
Vote:778 Rukungiri Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 20/05/2019

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

Vote:778 Rukungiri Municipal Council**Quarter3****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	446,655	50%
Discretionary Government Transfers	998,782	780,913	78%
Conditional Government Transfers	5,237,799	4,097,829	78%
Other Government Transfers	929,354	703,135	76%
Donor Funding	0	0	0%
Total Revenues shares	8,051,257	6,028,532	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	25,126	15,829	15,714	63%	63%	99%
Internal Audit	14,690	7,606	7,241	52%	49%	95%
Administration	1,321,034	1,039,707	973,331	79%	74%	94%
Finance	352,469	228,250	222,869	65%	63%	98%
Statutory Bodies	250,149	143,230	109,004	57%	44%	76%
Production and Marketing	126,379	96,099	48,808	76%	39%	51%
Health	1,318,857	1,080,508	495,811	82%	38%	46%
Education	3,404,042	2,585,176	2,411,504	76%	71%	93%
Roads and Engineering	1,011,688	652,967	559,425	65%	55%	86%
Natural Resources	27,168	11,993	11,940	44%	44%	100%
Community Based Services	199,656	167,168	111,268	84%	56%	67%
Grand Total	8,051,257	6,028,532	4,966,915	75%	62%	82%
<i>Wage</i>	4,303,731	3,237,670	3,033,305	75%	70%	94%
<i>Non-Wage Recurrent</i>	2,894,442	1,937,778	1,703,882	67%	59%	88%
<i>Domestic Devt</i>	853,085	853,085	240,437	100%	28%	28%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

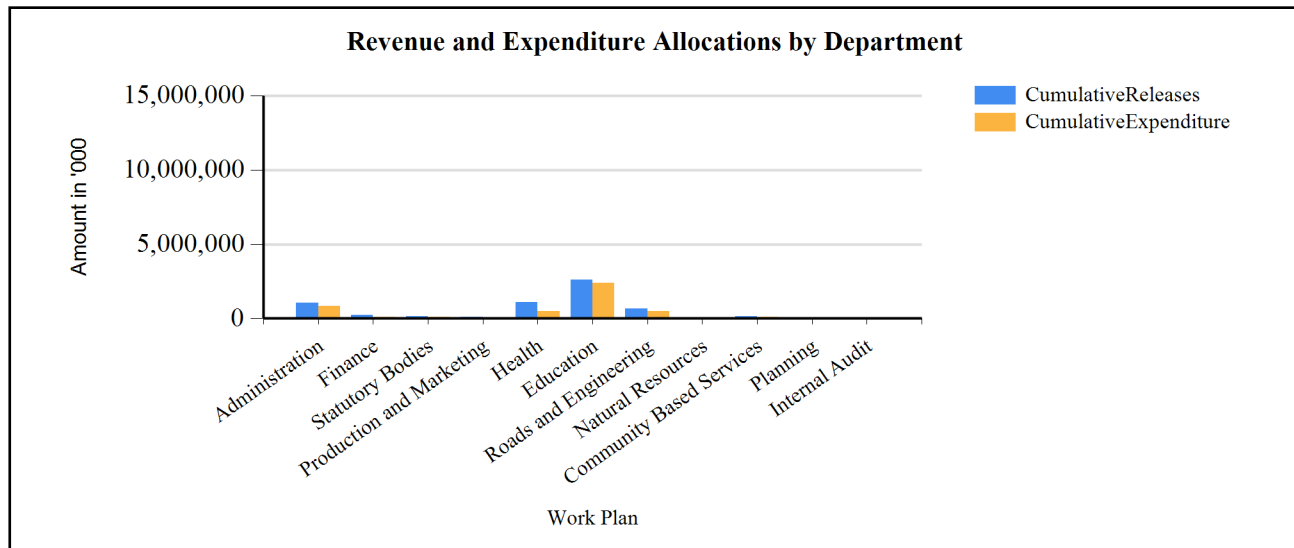
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the third quarter FY 2018/2019, the municipality had received Shs. 6,028,532,000 that is 75% of the budgeted amount thus the receipt is as expected at this time of the Financial year. There was poor performance under local revenue mainly due to removal bus/taxi park fees which was a major source of income.

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	446,655	50 %
Local Services Tax	68,055	43,041	63 %
Land Fees	42,081	21,559	51 %
Local Hotel Tax	9,576	1,669	17 %
Application Fees	3,969	2,647	67 %
Business licenses	135,710	98,907	73 %
Rent & Rates - Non-Produced Assets – from private entities	32,493	27,520	85 %
Rent & rates – produced assets – from private entities	1,800	3,245	180 %
Park Fees	197,984	90,761	46 %
Refuse collection charges/Public convenience	6,200	2,950	48 %
Property related Duties/Fees	145,000	15,155	10 %
Animal & Crop Husbandry related Levies	41,481	27,935	67 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,150	3,344	106 %
Agency Fees	3,150	1,060	34 %

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Market /Gate Charges	118,415	86,002	73 %
Other Fees and Charges	6,536	3,377	52 %
Street Parking fees	8,400	3,252	39 %
Ground rent	8,910	6,087	68 %
Unspent balances – Locally Raised Revenues	14,916	0	0 %
Court fines and Penalties - private	24,668	0	0 %
Miscellaneous receipts/income	12,827	4,011	31 %
2a.Discretionary Government Transfers	998,782	780,913	78 %
Urban Unconditional Grant (Non-Wage)	273,174	204,881	75 %
Urban Unconditional Grant (Wage)	605,184	455,609	75 %
Urban Discretionary Development Equalization Grant	120,423	120,423	100 %
2b.Conditional Government Transfers	5,237,799	4,097,829	78 %
Sector Conditional Grant (Wage)	3,698,546	2,782,061	75 %
Sector Conditional Grant (Non-Wage)	343,906	236,093	69 %
Sector Development Grant	732,662	732,662	100 %
Pension for Local Governments	187,937	140,953	75 %
Gratuity for Local Governments	274,748	206,061	75 %
2c. Other Government Transfers	929,354	703,135	76 %
Uganda Road Fund (URF)	762,672	553,533	73 %
Uganda Women Entrepreneurship Program(UWEP)	48,096	104,448	217 %
Youth Livelihood Programme (YLP)	118,587	45,154	38 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	8,051,257	6,028,532	75 %

Cumulative Performance for Locally Raised Revenues

The performance of local revenue was poor in the third quarter that is 50% instead of the expected 75% collection by the end of the third quarter.

The poorest performing sources were hotel tax, property tax, agency fees and miscellaneous receipts.

Some of these sources like property tax have poorly performed due to lack of valuation registers, there are however steps being taken to improve them.

Cumulative Performance for Central Government Transfers

By the end of the third quarter, 76% of the expected funds had been received which is slightly more than the anticipated 75%.

This was mainly due to the 217% release of the UWEP funds. There is a notable poor performance in YLP but most of these funds are expected in the forthcoming quarter.

Cumulative Performance for Donor Funding

Rukungiri Municipal Council doesn't have external financing

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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	39,882	45 %	22,036	13,123	60 %
District Production Services	27,791	5,448	20 %	6,948	2,116	30 %
District Commercial Services	10,443	3,478	33 %	2,611	0	0 %
Sub- Total	126,379	48,808	39 %	31,595	15,239	48 %
Sector: Works and Transport						
District, Urban and Community Access Roads	864,007	537,280	62 %	216,002	228,046	106 %
District Engineering Services	29,000	6,038	21 %	7,250	2,510	35 %
Municipal Services	118,681	16,107	14 %	29,670	4,127	14 %
Sub- Total	1,011,688	559,425	55 %	252,922	234,683	93 %
Sector: Education						
Pre-Primary and Primary Education	1,513,088	1,099,950	73 %	378,272	381,291	101 %
Secondary Education	1,866,726	1,295,971	69 %	466,682	445,744	96 %
Education & Sports Management and Inspection	24,228	15,584	64 %	6,057	4,223	70 %
Sub- Total	3,404,042	2,411,504	71 %	851,010	831,257	98 %
Sector: Health						
Primary Healthcare	1,153,791	418,166	36 %	288,448	116,001	40 %
Health Management and Supervision	165,066	77,645	47 %	41,266	51,482	125 %
Sub- Total	1,318,857	495,811	38 %	329,714	167,482	51 %
Sector: Water and Environment						
Natural Resources Management	27,168	11,940	44 %	6,792	9,695	143 %
Sub- Total	27,168	11,940	44 %	6,792	9,695	143 %
Sector: Social Development						
Community Mobilisation and Empowerment	199,656	111,976	56 %	49,914	55,535	111 %
Sub- Total	199,656	111,976	56 %	49,914	55,535	111 %
Sector: Public Sector Management						
District and Urban Administration	1,321,034	973,331	74 %	330,258	388,270	118 %
Local Statutory Bodies	250,149	119,004	48 %	62,537	38,184	61 %
Local Government Planning Services	25,126	15,714	63 %	6,282	3,784	60 %
Sub- Total	1,596,309	1,108,049	69 %	399,077	430,238	108 %
Sector: Accountability						
Financial Management and Accountability(LG)	352,469	222,869	63 %	88,117	95,608	109 %
Internal Audit Services	14,690	7,241	49 %	3,672	1,579	43 %
Sub- Total	367,159	230,110	63 %	91,790	97,187	106 %
Grand Total	8,051,257	4,977,623	62 %	2,012,814	1,841,317	91 %

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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	1,029,295	79%	327,656	362,804	111%
Gratuity for Local Governments	274,748	206,061	75%	68,687	68,687	100%
Locally Raised Revenues	114,180	83,146	73%	28,545	33,850	119%
Multi-Sectoral Transfers to LLGs_NonWage	107,078	130,364	122%	26,770	58,398	218%
Pension for Local Governments	187,937	140,953	75%	46,984	46,984	100%
Urban Unconditional Grant (Non-Wage)	21,494	13,163	61%	5,374	1,868	35%
Urban Unconditional Grant (Wage)	605,184	455,609	75%	151,296	153,017	101%
Development Revenues	10,412	10,412	100%	2,603	3,471	133%
Urban Discretionary Development Equalization Grant	10,412	10,412	100%	2,603	3,471	133%
Total Revenues shares	1,321,034	1,039,707	79%	330,258	366,274	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	605,184	445,778	74%	151,296	146,095	97%
Non Wage	705,438	517,679	73%	176,359	239,235	136%
Development Expenditure						
Domestic Development	10,412	9,874	95%	2,603	2,940	113%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,321,034	973,331	74%	330,258	388,270	118%
C: Unspent Balances						
Recurrent Balances						
Wage		9,831				
Non Wage		56,006				
Development Balances						
Domestic Development		538				

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Donor Development	0		
Total Unspent	66,375	6%	

Summary of Workplan Revenues and Expenditure by Source

The departmental allocation for the third quarter was slightly more than the expected average that is 79%. This was mainly due to the higher allocation of multisectoral transfers at 218% and this came about as a result of need for increased lower local council monitoring of government programmes.

Monthly staff allowances for all staff for the months of January, February and March were all paid in finance department thus the 35% allocation of the urban un conditional grant non wage.

The department spent more money than received due to unspent balances from the previous quarters

Reasons for unspent balances on the bank account

By the end of the third quarter, the department had Shs. 66,375,000 and this was mainly gartuity balances to be paid after completion of the respective files

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. The department also recruited staff in a bid to improve service delivery.

The department also managed to do monitoring of ongoing projects in the municipality especially in health, education and works departments.

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*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	224,461	64%	87,170	98,995	114%
Locally Raised Revenues	145,097	44,395	31%	36,274	16,719	46%
Multi-Sectoral Transfers to LLGs_NonWage	159,327	138,686	87%	39,832	66,962	168%
Urban Unconditional Grant (Non-Wage)	44,256	41,381	94%	11,064	15,314	138%
Development Revenues	3,789	3,789	100%	947	1,263	133%
Urban Discretionary Development Equalization Grant	3,789	3,789	100%	947	1,263	133%
Total Revenues shares	352,469	228,250	65%	88,117	100,258	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	348,681	219,190	63%	87,170	94,411	108%
Development Expenditure						
Domestic Development	3,789	3,680	97%	947	1,198	126%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	352,469	222,869	63%	88,117	95,608	109%
C: Unspent Balances						
Recurrent Balances						
		5,271	2%			
Wage		0				
Non Wage		5,271				
Development Balances						
		109	3%			
Domestic Development		109				
Donor Development		0				
Total Unspent		5,381	2%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental cumulative allocation is lower than the expected annual average at 65% and this was mainly due to the poor performance of local revenue. The bus/taxi park fees source has performed poorly this FY and this has been the main source of locally raised revenue.

The 168% and 138% quarterly allocation of division transfers and non wage were to compensate the poor performance of local revenue and also cater for staff monthly allowances.

Reasons for unspent balances on the bank account

By the end of the third quarter, the department had Shs. 5,381,000 on account to cater for departmental office running.

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.

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

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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	143,230	57%	62,537	50,614	81%
Locally Raised Revenues	94,688	31,358	33%	23,672	11,233	47%
Multi-Sectoral Transfers to LLGs_NonWage	43,472	31,850	73%	10,868	12,706	117%
Urban Unconditional Grant (Non-Wage)	111,988	80,022	71%	27,997	26,674	95%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	250,149	143,230	57%	62,537	50,614	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	250,149	119,004	48%	62,537	38,184	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	250,149	119,004	48%	62,537	38,184	61%
C: Unspent Balances						
Recurrent Balances						
		24,226	17%			
Wage		0				
Non Wage		24,226				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		24,226	17%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental allocation for quarter three was lower than the quarterly average and this was mainly due to the poor local revenue (47%) in the quarter thus the 81% allocation.

The 117% allocation of multisectoral transfers was meant to cater for the budget compilation processes at the division level.

Reasons for unspent balances on the bank account

The department had Shs. 24,226,000 at the end of the quarter meant for payment of the annual LCI and LCII allowances and honoraria in the month of June

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. Standing committees were also able to do monitoring.

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*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	73,395	71%	25,919	24,623	95%
Locally Raised Revenues	4,904	380	8%	1,226	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,987	0	0%	497	0	0%
Sector Conditional Grant (Non-Wage)	51,000	38,250	75%	12,750	12,750	100%
Sector Conditional Grant (Wage)	45,784	34,765	76%	11,446	11,873	104%
Development Revenues	22,704	22,704	100%	5,676	7,568	133%
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
Urban Discretionary Development Equalization Grant	3,368	3,368	100%	842	1,123	133%
Total Revenues shares	126,379	96,099	76%	31,595	32,190	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,784	21,805	48%	11,446	7,200	63%
Non Wage	57,891	23,528	41%	14,473	6,800	47%
Development Expenditure						
Domestic Development	22,704	3,475	15%	5,676	1,239	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	126,379	48,808	39%	31,595	15,239	48%
C: Unspent Balances						
Recurrent Balances		28,062	38%			
Wage		12,959				
Non Wage		15,102				
Development Balances		19,229	85%			
Domestic Development		19,229				
Donor Development		0				
Total Unspent		47,291	49%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental allocation for the third quarter was lower than the expected average and this was mainly because of the 0% allocation for both local revenue and multisectoral transfers. Local revenue performance was very poor during the quarter and with the lack of extension staff at the division, the entire departmental budget is being controlled centrally.

Reasons for unspent balances on the bank account

By the end of the third quarter, the department had Shs. 47,291,000 which is mainly development grant money meant for construction of a pig slaughter slab.

The balance on agriculture extension grant is meant for procurement of a department motorcycle in the fourth quarter.

Highlights of physical performance by end of the quarter

By the end of the third quarter, most of the planned outputs had been completed. The department conducted daily inspection of meat, farmer trainings in modern farming technologies both in crops and livestock for improved production and productivity. The department also distributed agricultural planting materials from Operation Wealth Creation.

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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	568,390	70%	201,685	190,280	94%
Locally Raised Revenues	14,126	8,650	61%	3,531	3,192	90%
Multi-Sectoral Transfers to LLGs_NonWage	44,308	0	0%	11,077	0	0%
Sector Conditional Grant (Non-Wage)	21,235	15,926	75%	5,309	5,309	100%
Sector Conditional Grant (Wage)	724,071	543,814	75%	181,018	181,779	100%
Urban Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
Development Revenues	512,118	512,118	100%	128,029	170,706	133%
Sector Development Grant	512,118	512,118	100%	128,029	170,706	133%
Total Revenues shares	1,318,857	1,080,508	82%	329,714	360,986	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	724,071	461,011	64%	181,018	154,972	86%
Non Wage	82,668	23,407	28%	20,667	8,045	39%
Development Expenditure						
Domestic Development	512,118	11,393	2%	128,029	4,465	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,318,857	495,811	38%	329,714	167,482	51%
C: Unspent Balances						
Recurrent Balances		83,972	15%			
Wage		82,803				
Non Wage		1,169				
Development Balances		500,725	98%			
Domestic Development		500,725				
Donor Development		0				
Total Unspent		584,697	54%			

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Summary of Workplan Revenues and Expenditure by Source

Third quarter allocation to the department was slightly lower than the expected average that is 94% and this was brought about by the 0% allocation of multisectoral transfers. This was mainly due to centralization of the monthly town cleaning exercise.

The non wage grant has not yet been released to the department thus the 0% allocation but this will however be released in the fourth quarter.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had a balance of Shs.584,697,000 and this money was partly development money for upgrade of Kitimba HC II to a HC III status and PHC wage where there is a saving in the category

Highlights of physical performance by end of the quarter

Planned PHC non wage activities were done as per the work plan. The monthly Keep Rukungiri Clean was done for the months for January, February and March. The sector also conducted routine monitoring in the health centers to check daily attendance to duty and service delivery.

The upgrade of Kitimba HC II to a HC III status is also still ongoing

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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	2,383,968	74%	800,708	826,332	103%
Locally Raised Revenues	7,456	6,065	81%	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	174,421	67%	65,419	87,196	133%
Sector Conditional Grant (Wage)	2,928,691	2,203,482	75%	732,173	739,136	101%
Urban Unconditional Grant (Non-Wage)	860	0	0%	215	0	0%
Development Revenues	201,208	201,208	100%	50,302	67,069	133%
Sector Development Grant	201,208	201,208	100%	50,302	67,069	133%
Total Revenues shares	3,404,042	2,585,176	76%	851,010	893,401	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,928,691	2,104,711	72%	732,173	695,153	95%
Non Wage	274,142	176,597	64%	68,536	83,314	122%
Development Expenditure						
Domestic Development	201,208	130,197	65%	50,302	52,790	105%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,404,042	2,411,504	71%	851,010	831,257	98%
C: Unspent Balances						
Recurrent Balances						
		102,661	4%			
Wage		98,771				
Non Wage		3,889				
Development Balances						
		71,011	35%			
Domestic Development		71,011				
Donor Development		0				
Total Unspent		173,672	7%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental allocation for the third quarter was slightly more than the budgeted amount that is 105% and this was mainly because of the 133% release of the sector conditional development grant which is released 100% by the end of the third quarter. The sector non wage is also released on a termly basis thus the 133%

Multisectoral transfers and local revenue are at 0% since there was one major sports activity which was controlled centrally

Reasons for unspent balances on the bank account

By the end of the third quarter, the department had a balance of Shs. 173,672,000 part of which is the sector conditional wage where there is a saving in the category and the other is sector development grant with the procurement process still ongoing.

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 environment and enhancing the quality of teaching and improving participation in co-curricular activities.

The department has inspected all government schools and carried out consultative visits with relevant ministries and agencies aimed at improving the quality of education.

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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	565,846	61%	231,142	200,302	87%
Locally Raised Revenues	115,318	12,313	11%	28,830	3,495	12%
Multi-Sectoral Transfers to LLGs_NonWage	46,577	0	0%	11,644	0	0%
Other Transfers from Central Government	762,672	553,533	73%	190,668	196,807	103%
Development Revenues	87,121	87,121	100%	21,780	29,040	133%
Multi-Sectoral Transfers to LLGs_Gou	54,190	54,190	100%	13,548	18,063	133%
Urban Discretionary Development Equalization Grant	32,931	32,931	100%	8,233	10,977	133%
Total Revenues shares	1,011,688	652,967	65%	252,922	229,342	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	924,567	491,599	53%	231,142	213,872	93%
Development Expenditure						
Domestic Development	87,121	67,826	78%	21,780	20,810	96%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,011,688	559,425	55%	252,922	234,683	93%
C: Unspent Balances						
Recurrent Balances						
		74,247	13%			
Wage		0				
Non Wage		74,247				
Development Balances						
		19,295	22%			
Domestic Development		19,295				
Donor Development		0				
Total Unspent		93,542	14%			

Vote:778 Rukungiri Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The quarterly receipt for the department was lower than the expected average that is 61% instead of 75%. This was mainly due to the poor performance of local revenue in the third quarter thus the 12% allocation.

The URF release was also low at cumulatively thus the 73% allocation yet it is the major source of revenue in the department.

The department spent more money than received in the quarter since there were balances from the previous quarters.

Reasons for unspent balances on the bank account

Shs 93,542,000 balance is partly UDDEG set aside for road opening and URF meant for supply of road materials

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.

The section also repaired a number of bridges that were washed away by heavy rains.

Vote:778 Rukungiri Municipal Council

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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

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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	8,626	36%	5,950	8,626	145%
Locally Raised Revenues	21,800	6,626	30%	5,450	6,626	122%
Urban Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	2,000	400%
Development Revenues	3,368	3,368	100%	842	1,123	133%
Urban Discretionary Development Equalization Grant	3,368	3,368	100%	842	1,123	133%
Total Revenues shares	27,168	11,993	44%	6,792	9,748	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	23,800	8,625	36%	5,950	8,625	145%
Development Expenditure						
Domestic Development	3,368	3,315	98%	842	1,070	127%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	27,168	11,940	44%	6,792	9,695	143%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		53	2%			
Domestic Development		53				
Donor Development		0				
Total Unspent		53	0%			

Vote:778 Rukungiri Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Natural resources department received much more than the expected that is 145% and this came up mainly due to 122%, 400% and 127% allocation for local revenue, non wage and UDDEG respectively.

This higher allocation was at facilitating the wetland restoration activity, tree planting activities which were all done in the third quarter.

Reasons for unspent balances on the bank account

The department had Shs 53,000 which is not a significant figure

Highlights of physical performance by end of the quarter

The department was mainly involved in the wetland restoration in the municipality. The department also did tree planting in town and garbage management

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*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	163,379	83%	48,967	108,196	221%
Locally Raised Revenues	7,856	0	0%	1,964	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,335	6,281	55%	2,834	3,047	108%
Other Transfers from Central Government	166,682	149,602	90%	41,671	102,651	246%
Sector Conditional Grant (Non-Wage)	9,994	7,495	75%	2,498	2,498	100%
Development Revenues	3,789	3,789	100%	947	1,263	133%
Urban Discretionary Development Equalization Grant	3,789	3,789	100%	947	1,263	133%
Total Revenues shares	199,656	167,168	84%	49,914	109,459	219%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	195,867	109,513	56%	48,967	54,335	111%
Development Expenditure						
Domestic Development	3,789	2,464	65%	947	1,200	127%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	199,656	111,976	56%	49,914	55,535	111%
C: Unspent Balances						
Recurrent Balances						
		53,867	33%			
Wage		0				
Non Wage		53,867				
Development Balances						
		1,325	35%			
Domestic Development		1,325				
Donor Development		0				
Total Unspent		55,191	33%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had received 83% of the budgeted amount which is slightly more than the expected average of 75%. This is mainly due to the 246% receipt of YLP and UWEF programmes which is more than the budgeted amount.

The performance of local revenue was very poor in the quarter thus the 0% allocation to the department.

Reasons for unspent balances on the bank account

The department had Shs 55,191,000 no account awaiting finalization of formation of UWEF accounts

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, and submissions to line ministries.

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

Vote:778 Rukungiri Municipal Council**Quarter3****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	11,040	54%	5,084	2,300	45%
Locally Raised Revenues	16,635	7,380	44%	4,159	1,080	26%
Urban Unconditional Grant (Non-Wage)	3,702	3,660	99%	926	1,220	132%
Development Revenues	4,789	4,789	100%	1,197	1,596	133%
Urban Discretionary Development Equalization Grant	4,789	4,789	100%	1,197	1,596	133%
Total Revenues shares	25,126	15,829	63%	6,282	3,896	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	20,338	10,926	54%	5,084	2,188	43%
Development Expenditure						
Domestic Development	4,789	4,788	100%	1,197	1,596	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	25,126	15,714	63%	6,282	3,784	60%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		114				
Development Balances						
Domestic Development		1				
Donor Development		0				
Total Unspent		115	1%			

Summary of Workplan Revenues and Expenditure by Source

The unit received less than the expected amount that is 45% and this was mainly due to the poor performance of local revenue at 26%. UDDEG and urban un conditional non wage was at 133% and 132% receptively and this was in a bid to facilitate the planned multisectoral monitoring for all heads of departments

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Reasons for unspent balances on the bank account

By the end of the quarter, the department had Shs 115,000 on account.

Highlights of physical performance by end of the quarter

The department was able to conduct a series of activities that is monitoring of sector workplans, ongoing and completed projects.

The department also compiled the draft estimates report for the FY 2019/2020. The budget for the FY 2019/2020 was also laid during the quarter.

Vote:778 Rukungiri Municipal Council**Quarter3****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	3,817	35%	2,725	638	23%
Locally Raised Revenues	7,348	901	12%	1,837	0	0%
Urban Unconditional Grant (Non-Wage)	3,554	2,916	82%	888	638	72%
Development Revenues	3,789	3,789	100%	947	1,263	133%
Urban Discretionary Development Equalization Grant	3,789	3,789	100%	947	1,263	133%
Total Revenues shares	14,690	7,606	52%	3,672	1,901	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	10,901	3,814	35%	2,725	638	23%
Development Expenditure						
Domestic Development	3,789	3,427	90%	947	941	99%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	14,690	7,241	49%	3,672	1,579	43%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3				
Development Balances						
Domestic Development		362				
Donor Development		0				
Total Unspent		365	5%			

Summary of Workplan Revenues and Expenditure by Source

Internal audit department received less than the expected quarterly average mainly due to the low allocation of local revenue at 0%. This was mainly because local revenue performance was very poor during the quarter.

Reasons for unspent balances on the bank account

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The department has Shs. 365,000 meant for office running

Highlights of physical performance by end of the quarter

The department implemented a number of outputs: 18 audits conducted, second quarter audit report compiled and other audits as maybe required by administration.

Vote:778 Rukungiri Municipal Council**Quarter3***Trade, Industry and Local Development***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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**

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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.	Monthly salaries paid in time		Staff facilitated to work	Council kept in liaison with the Ministry of Local Government and other Ministries and MDAs
	Office property kept in a sound and good working condition.	Technical planning committee conducted		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.			Council kept in liaison with the ministry of local government and other ministries and MDAs.	Staff facilitated to work Office property kept in a sound and good working condition
211103 Allowances (Incl. Casuals, Temporary)	14,400	9,595	67 %		2,540
221011 Printing, Stationery, Photocopying and Binding	15,000	5,301	35 %		3,518
225001 Consultancy Services- Short term	11,496	11,583	101 %		4,176
227001 Travel inland	32,000	27,113	85 %		10,229
227002 Travel abroad	9,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	2,509	42 %		450
228002 Maintenance - Vehicles	20,067	16,414	82 %		6,443
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,963	72,515	67 %		27,355
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	107,963	72,515	67 %		27,355
Reasons for over/under performance: The department is not well facilitated to conduct all the planned activities under this output					
Output : 138102 Human Resource Management Services					

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%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%)	(65%)Percentage of LG establish posts filled	(65%)Percentage of LG staff filled
%age of staff appraised	(100%) Percentage of staff appraised	(100%)	(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	(100%)	(99%)Percentage of staff paid by 28th of every month	(100%)All staff are paid before 28th of every month
%age of pensioners paid by 28th of every month	(99%) Percentage of pensioners paid by 28th of every month	(100%)	(99%)Percentage of pensioners paid by 28th of every month	(100%)All pensioners are paid before 28th of every month
Non Standard Outputs:	Appraisal Quarterly review meetings with cost centers	Retirement requests submitted to relevant ministries.	Staff Performance Appraisal	Retirement requests submitted to relevant ministries.
	Payroll Clean up field visits	Payroll well managed and cleaned.	Payroll well managed and cleaned	Payroll well managed and cleaned.
	Monthly deletion of transferred staff	Staff duty attendance monitored	Employee exit well planned	Staff duty attendance monitored
	Pension files Processing	Secondary and primary school employees signed	Staff duty attendance monitored	Secondary and primary school employees signed
	Monthly staff attendance analysis			
211101 General Staff Salaries	605,184	445,778	74 %	146,095
212105 Pension for Local Governments	187,937	103,962	55 %	32,588
212107 Gratuity for Local Governments	274,748	196,880	72 %	115,930
221009 Welfare and Entertainment	3,000	3,323	111 %	714
227001 Travel inland	5,000	1,750	35 %	250
Wage Rect:	605,184	445,778	74 %	146,095
Non Wage Rect:	470,685	305,915	65 %	149,482
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,075,869	751,693	70 %	295,576
Reasons for over/under performance:	Delays in the processing of retirement requests by the line ministries			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:		The Municipality community aware of Central and Local Government policies and programmes. All public activities and functions within the Municipality attended.	Government Circulars displayed on notes boards. All public activities and function within the municipality attended. Payroll printed and displayed on Notice board and payslips printed and submitted to relevant departments	The Municipality community aware of Central and Local Government policies and programmes. All public activities and functions within the Municipality attended.	All public activities and function within the municipality attended. Payroll and payslip printing The municipality community aware of Central and Local Government policies and programs
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:		There is no major challenge under this output			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Clean, secure and tidy offices maintained Office equipments well Maintained	Servicing of all electronic devices. Daily cleaning of office premises	Clean, secure and tidy offices maintained Office equipments well maintained	Office equipment well maintained Clean, secure and tidy office maintained
221001	Advertising and Public Relations	1,200	786	66 %	570
221005	Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221007	Books, Periodicals & Newspapers	2,440	913	37 %	0
221017	Subscriptions	1,477	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,117	1,699	28 %	570
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,117	1,699	28 %	570
Reasons for over/under performance:		Inadequate funds			
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	1,800	45 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,800	45 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,800	45 %	0

Reasons for over/under performance: Low turn for civil marriages and the budget allocation to this output is also not sufficient enough

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payroll printed and displayed	Payroll printed and displayed on notice boards.	Payslips Printed	Payroll printing and display.
	Transferred staff deleted	Payslip printing and submitted to relevant departments	Payroll printed and displayed	Payslip printing
	Cost centers visited to ascertain physical presence	Transferred staff deleted on payroll	Transferred staff deleted	Transferred staff deleted on payroll
	Procurement of Accessories	Retired employees deleted on active payroll and transferred to pension payroll		Retired employees deleted on active payroll and put on pension payroll
		monthly salaries paid by 28 of every month		monthly salaries paid
221011 Printing, Stationery, Photocopying and Binding	3,470	2,555	74 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,470	2,555	74 %	860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,470	2,555	74 %	860

Reasons for over/under performance: Network challenge

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Narrowing the communication gap between divisions and headquarters	Conducting monitoring visits to collect administration related data.	Narrowing the communication gap between divisions and headquarters	Conducting monitoring visits to collect administration related data.
	Ensuring timely of information	Narrowing communication gap between cost centers and the headquarter	Ensuring timely of information	Narrowing communication gap between cost centers and the headquarter
	Conducting monitoring visits to collect administration related data		Conducting monitoring visits to collect administration related data	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0

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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: lack of funds to smoothly run activities

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	Printed and other office stationery purchased to ease smooth running of office.	Electronic devices and other office stationery purchased to ease smooth running of office	Printed and other office stationery purchased to ease smooth running of office.	Electronic devices and other office stationery purchased to ease smooth running of office
221008 Computer supplies and Information Technology (IT)	4,000	2,831	71 %	2,570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,831	71 %	2,570
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,831	71 %	2,570

Reasons for over/under performance: Low allocation of funds

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	Computer, printers and set of office furniture purchased	Construction of administrative building.	Computer, printers and set of office furniture purchased	Construction of administrative building.
	Construction of administrative buildings	All Electronic devices including; Computers, printers and other sets of office furniture purchased	Construction of administrative buildings	Computers, printers and other sets of office furniture purchased
281504 Monitoring, Supervision & Appraisal of capital works	10,412	9,874	95 %	2,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,412	9,874	95 %	2,940
Donor Dev:	0	0	0 %	0
Total:	10,412	9,874	95 %	2,940

Reasons for over/under performance: limited by funds

Total For Administration : Wage Rect:	605,184	445,778	74 %	146,095
Non-Wage Recurrent:	598,359	387,315	65 %	180,837
GoU Dev:	10,412	9,874	95 %	2,940

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<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,213,956	842,967	69.4 %	329,872

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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	(07/28/2017)	()		(2018-07-31)Date for submitting the Annual Performance Report
Non Standard Outputs:	12 Months salary paid to staff on payroll.	Assessment of Revenue			Assessment of Revenue
	8 consultative visits made with MOFPED, Office Of Auditor General, MoLG and other agencies.	Accounting for funds received			Accounting for funds received
	Board of Survey 2017/18 conducted and facilitated.	Mandatory payments for all council activities			Mandatory payments for all council activities
	Assorted record and accountable stationery procured for District and Sub-counties	Preparation of financial reports			Preparation of financial reports
	payroll Verified and Human Resource Office advised accordingly.	Submitting financial reports to all sectoral committees			Submitting financial reports to all sectoral committees
	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	258	6 %		258
227001 Travel inland	13,000	12,221	94 %		5,466

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227002 Travel abroad	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	12,478	46 %	5,723
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	12,478	46 %	5,723

Reasons for over/under performance: Shortfall in the expected local revenue

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(30326000) Value in Shs. Of Local Service Tax collected	(50622500)	(7581500) Value in Shs. Of Local Service Tax collected	(43041000) Value of LG service tax collection
Value of Hotel Tax Collected	(9576000) Value in Shs of Hotel and Lodges tax collected.	(1669000)	(2394000) Value in Shs of Hotel and Lodges tax collected.	(1362000) Value of Hotel Tax Collected
Value of Other Local Revenue Collections	(825265791) Value in Shs of Other Local revenue collected	(446655000)	(206316447) Value in Shs of Other Local revenue collected	(44665500) Value of Other Local Revenue Collections
Non Standard Outputs:	<p>assessment of revenue conducted once in a year.</p> <p>revenue enhancement conducted quarterly</p> <p>Quarterly sensitization workshops conducted with tax payers</p> <p>Radio talk shows conducted.</p> <p>Local revenue register Updated</p> <p>12 months revenue collected</p> <p>improved local revenue collection</p>	<p>Assessment of revenue Revenue mobilization</p> <p>Sharing of revenue collected with Divisions</p>	<p>revenue enhancement conducted</p> <p>sensitization workshops conducted with tax payers</p> <p>Radio talk shows conducted.</p>	<p>Assessment of revenue Revenue mobilization</p> <p>Sharing of revenue collected with Divisions</p>

211103 Allowances (Incl. Casuals, Temporary)	16,001	7,433	46 %	2,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,001	7,433	46 %	2,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,001	7,433	46 %	2,080

Reasons for over/under performance: Stubborn tax defaulters

Output : 148103 Budgeting and Planning Services

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Date of Approval of the Annual Workplan to the Council	(30/05/2018) Date of approval of the Annual workplan by the Council.	(05/30/2019)	()	(2019-05-30)Date of Approval of the Annual Workplan to 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.	(05/30/2019)	()	(2019-05-30)Date for presenting draft Budget and Annual workplan to the Council
Non Standard Outputs:	Local revenue enhancement plan prepared and Planning data collected	Tax registers prepared	Local revenue enhancement plan prepared and Planning data collected	Tax registers prepared
	Budget conference held.	Draft budget estimates for the FY 2019/2020 compiled		Draft budget estimates for the FY 2019/2020 compiled
	Budget framework paper prepared			
222001 Telecommunications	15,200	12,152	80 %	4,892
225002 Consultancy Services- Long-term	19,999	7,890	39 %	3,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,199	20,042	57 %	8,292
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,199	20,042	57 %	8,292
Reasons for over/under performance:	Inadequate facilitation			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	30% division share of local revenue transferred to divisions	30% division share of local revenue transferred to divisions	30% division share of local revenue transferred to divisions	30% division share of local revenue transferred to divisions
	Division share of the UDDEG transferred to Divisions	Division share of the UDDEG transferred to Divisions	Division share of the UDDEG transferred to Divisions	Division share of the UDDEG transferred to Divisions
	URA tax filing updated	URA tax filing updated	URA tax filing updated	All creditors to the municipal council paid
	expenditure reports produced and discussed	Expenditure reports produced and discussed	expenditure reports produced and discussed	
	All creditors to the municipal council paid	All creditors to the municipal council paid	All creditors to the municipal council paid	
211103 Allowances (Incl. Casuals, Temporary)	12,000	10,225	85 %	2,107
221001 Advertising and Public Relations	7,000	1,577	23 %	401
221008 Computer supplies and Information Technology (IT)	1,234	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	8,000	1,784	22 %	354
223001 Property Expenses	31,250	0	0 %	0
225001 Consultancy Services- Short term	13,414	2,200	16 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,897	15,786	22 %	5,062
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,897	15,786	22 %	5,062

Reasons for over/under performance: Innadequate local revenue

Output : 148105 LG Accounting Services

N/A

Non Standard Outputs:	Improved budget reviews basing on the accounting reports.	Books of accounts updated on the IFMS.	Improved budget reviews basing on the accounting reports.	Books of accounts updated on the IFMS.
	Books of accounts updated on the IFMS.	Half year accounts compiled	Books of accounts updated on the IFMS.	Half year accounts compiled
	Half year accounts compiled	Final accounts compiled at the end of the FY	Half year accounts compiled	
	Final accounts compiled at the end of the FY			

211103 Allowances (Incl. Casuals, Temporary)	7,000	2,447	35 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,447	35 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	2,447	35 %	500

Reasons for over/under performance: Innadequate budget

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:	staff and contractors timely paid.	IFMS stationary procured.	staff and contractors timely paid.	IFMS stationary procured.
	12 months salary paid.	IFMS Fuel procured.	3 months salary paid.	IFMS Fuel procured.
	non functional IFMS equipment procured.	Consultation visits with the Office of Accountant General	non functional IFMS equipment procured.	Consultation visits with the Office of Accountant General
	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	19,074	71 %	5,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	19,074	71 %	5,074
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	19,074	71 %	5,074

Reasons for over/under performance: The Urban Un conditional grant has been continuously cut.

Output : 148108 Sector Management and Monitoring

N/A				
Non Standard Outputs:	increased revenue collection	Value for money ascertained.	increased revenue collection	Value for money ascertained.
	value for money ascertained.	Reports produced and discussed	value for money ascertained.	Reports produced and discussed
	reports produced and discussed.		reports produced and discussed	
227001 Travel inland	4,256	3,245	76 %	719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,256	3,245	76 %	719
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,256	3,245	76 %	719

Reasons for over/under performance: No major challenge under the output

Capital Purchases**Output : 148172 Administrative Capital**

N/A				
Non Standard Outputs:	reports produced and submitted to relevant authorities.	UDDEG Monitoring done	reports produced and submitted to relevant authorities.	UDDEG Monitoring done
		Reports produced and submitted to relevant authorities		Reports produced and submitted to relevant authorities

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281504 Monitoring, Supervision & Appraisal of capital works	3,789	3,680	97 %	1,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,789	3,680	97 %	1,198
Donor Dev:	0	0	0 %	0
Total:	3,789	3,680	97 %	1,198
Reasons for over/under performance:	Lack of a departmental vehicle			
<i>Total For Finance : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>189,353</i>	<i>80,504</i>	<i>43 %</i>	<i>27,449</i>
<i>GoU Dev:</i>	<i>3,789</i>	<i>3,680</i>	<i>97 %</i>	<i>1,198</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>193,142</i>	<i>84,184</i>	<i>43.6 %</i>	<i>28,647</i>

Vote:778 Rukungiri Municipal Council

Quarter3

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	9 months staff salaries timely paid. 9 months Councillors monthly allowances timely paid.		3 months staff salaries paid before 28th day of every month	Payment of 3 months staff salaries. Payment of staff allowances. Coordination of Council Activities. Purchase of office stationery. Procurement of Fuel
	staff allowances timely paid.	Council activities coordinated very well.		staff allowances timely paid.	
	allowances timely paid.	office stationery purchased.		allowances timely paid.	
	Council activities coordinated.	fuel to run council activities procured.		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 (Incl. Casuals, Temporary)	1,200	472	39 %		472
221001 Advertising and Public Relations	100	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	400	200	50 %		50
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221009 Welfare and Entertainment	2,100	1,917	91 %		827
221011 Printing, Stationery, Photocopying and Binding	1,600	157	10 %		0
222001 Telecommunications	6,600	360	5 %		360
227001 Travel inland	14,000	10,280	73 %		5,490
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,500	86	2 %		0
282101 Donations	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,200	13,472	37 %		7,199
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,200	13,472	37 %		7,199
Reasons for over/under performance: Delayed payment of Councillors allowances.					

Vote:778 Rukungiri Municipal Council**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Contracts committee meetings held.	10 Contracts committee meetings were held.		3 Contracts committee meetings held.	3 Contracts committee meetings held
	Evaluation committee meetings held.	9 Evaluation committee meetings were held.		3 Evaluation committee meetings held.	3 Evaluation committee meetings held.
	Staff motivated.			Staff motivated.	motivated staff.
	Submission of Quarterly reports to PPDA.	staff were motivated by paying their allowances in time		Submission of Quarterly reports to PPDA.	submission of quarterly reports to PPDA.
	Monitoring procurement projects in the Municipal Council.	3 quarters reports were submitted to PPDA.		Monitoring procurement projects in the Municipal Council.	
211103 Allowances (Incl. Casuals, Temporary)	9,512	3,440	36 %		840
221001 Advertising and Public Relations	2,500	28	1 %		28
221011 Printing, Stationery, Photocopying and Binding	1,200	216	18 %		0
227001 Travel inland	3,340	1,180	35 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,552	4,864	29 %		1,018
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,552	4,864	29 %		1,018
Reasons for over/under performance:	delayed payment of staff allowances as a result of low local revenue.				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) council sittings with relevant resolutions	(3)		(0)2 council sittings with relevant resolutions	(1)1 Council sitting with resolutions.

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Non Standard Outputs:	12 executive meetings held	6 executive meeting held.	3 executive meetings held	Held 1 Executive meeting
	4 executive field visits held.	3 Council meeting held.	1 executive field visit held.	Held 1 Council sitting
	6 Council sittings timely held.	3 Business committee meetings held.	2 Council sittings timely held.	Held 1 Business committee sitting.
	6 business committee meetings conducted		held 2 business committee meetings	
	Councillors allowances paid in time.		Councillors allowances paid in time.	
211103 Allowances (Incl. Casuals, Temporary)	135,120	64,832	48 %	17,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,120	64,832	48 %	17,261
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,120	64,832	48 %	17,261
Reasons for over/under performance:	Reduced Local Revenue collection due to Bus/Taxi park policy which led to a reduction in the planned number of sittings and delay of payment of Councillors allowances.			
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)	3 committee meetings (i.e social services, Works, natural resources and environment and Finance, Planning & administration committees) were held.	2 committee meetings(i.e Social Services, works, natural resources and environment and Finance, planning and administration committees)held	held 1 committee meeting (i.e social services, Works, natural resources and environment and Finance, Planning & administration committees).
	Councillors allowances timely paid.		Councillors motivated.	
211103 Allowances (Incl. Casuals, Temporary)	18,804	3,987	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,804	3,987	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,804	3,987	21 %	0
Reasons for over/under performance:	No major challenge under this output			
Total For Statutory Bodies : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	206,676	87,154	42 %	25,478
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:778 Rukungiri Municipal Council**Quarter3**

<i>Grand Total:</i>	206,676	87,154	42.2 %	25,478
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Vote:778 Rukungiri Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	45 Farmer trainings in Livestock management were conducted and 160 farmers were trained. 32 farmer trainings in Crop management were conducted and 90 farmers were trained. 11 demonstrations for controlling Ticks in Livestock{ crush construction} were carried out and 10 crushes were constructed in 10 farms and 1 for spraying of Animals. 18 Demonstrations in Crop production were conducted, 14 demonstrations in Crop Pests and disease control, 4 demos on Banana establishment		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 in Livestock management were conducted and 160 farmers were trained. 32 farmer trainings in Crop management were conducted and 90 farmers were trained. 11 demonstrations for controlling Ticks in Livestock{ crush construction} were carried out and 10 crushes were constructed in 10 farms and 1 for spraying of Animals. 18 Demonstrations in Crop production were conducted, 14 demonstrations in Crop Pests and disease control, 4 demos on Banana establishment
211101 General Staff Salaries	45,784	21,805	48 %		7,200
211103 Allowances (Incl. Casuals, Temporary)	9,153	3,844	42 %		1,268
221001 Advertising and Public Relations	900	675	75 %		225
221005 Hire of Venue (chairs, projector, etc)	650	403	62 %		80
221012 Small Office Equipment	1,000	750	75 %		250
224006 Agricultural Supplies	2,836	2,127	75 %		709
Wage Rect:	45,784	21,805	48 %		7,200
Non Wage Rect:	14,539	7,799	54 %		2,532
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,323	29,604	49 %		9,732
Reasons for over/under performance:	Insufficient means of transport Low attendances of farmers to trainings Tick resistance to acaricides				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	4 exchange visits Motorcycle maintained 4 monitoring visits	Preparation of work plans Submission of Quarterly reports to MAAIF Office management	1 exchange visit Motorcycle maintained 1 monitoring visit	Quarter three work plan prepared Quarter two performance report submitted to MAAIF Management of the office
227001 Travel inland	6,252	4,689	75 %	1,563
227004 Fuel, Lubricants and Oils	7,583	5,589	74 %	1,828
228002 Maintenance - Vehicles	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,835	10,278	40 %	3,391
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,835	10,278	40 %	3,391

Reasons for over/under performance: Lack of office space

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	Supervision of slaughter slabs Inspection of meat Animals	Daily inspection of animals slaughtered	492 livestock by type were inspected; 70h/c, 88 goats, 4 sheep in one slaughter facility out of two slaughter facilities and 330 pigs in pork joints
227001 Travel inland	2,588	994	38 %	497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,588	994	38 %	497
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,588	994	38 %	497

Reasons for over/under performance: None

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	1000 Dogs vaccinated 300 Cows vaccinated	Vaccination of Animals Treatment of Animal diseases	250 Dogs vaccinated Cows vaccinated	Treated 17 heads of cattle against Theileriosis. Dewormed 49 heads of cattle, 90 Goats, 07 sheep and 33 pigs
224001 Medical and Agricultural supplies	600	600	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	600	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	600	100 %	0

Reasons for over/under performance: Farmers treating Animals by themselves
Poor handling and use of Animal drugs by Farmers

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	Agriculture chemicals procured	Payment of staff allowances Office management	Agriculture chemicals procured	Staff allowances paid Management of office
211103 Allowances (Incl. Casuals, Temporary)	900	0	0 %	0
227001 Travel inland	1,000	380	38 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	380	20 %	380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,900	380	20 %	380

Reasons for over/under performance: None

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 of office stationery	Office furniture procured	office stationery procured
312202 Machinery and Equipment	3,368	3,357	100 %	1,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,368	3,357	100 %	1,122
Donor Dev:	0	0	0 %	0
Total:	3,368	3,357	100 %	1,122

Reasons for over/under performance: None

Output : 018282 Slaughter slab construction

N/A				
Non Standard Outputs:	1 slaughter slab constructed	Construction of Pig slaughter slab		Pig slaughter slab construction is ongoing
312101 Non-Residential Buildings	19,336	117	1 %	117

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	117	1 %	117
Donor Dev:	0	0	0 %	0
Total:	19,336	117	1 %	117

Reasons for over/under performance: None

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	(3)	(1)Number of radio awareness programs	(1)No of awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) Trade sensitization meetings	(4)	(3)Trade sensitization meetings	(1)No. of trade sensitisation meetings organised at the District/Municipal Council
Non Standard Outputs:	Trade license attainment supervision	Routine monitoring of SACCOs done	Trade licence attainment supervision	Routine monitoring of SACCOs done
	staff allowances paid in time	Workshops and seminars conducted/attended	staff allowances paid in time	
	motor cycle serviced and maintained 4 workshops and seminars conducted/attended	Fuel, oil and lubricants procured	motor cycle serviced and maintained	
	fuel, oil and lubricants procured		workshops and seminars conducted/attended	
			fuel, oil and lubricants procured	
211103 Allowances (Incl. Casuals, Temporary)	2,420	1,200	50 %	0
221001 Advertising and Public Relations	268	134	50 %	0
221002 Workshops and Seminars	531	266	50 %	0
221005 Hire of Venue (chairs, projector, etc)	400	100	25 %	0
227001 Travel inland	851	414	49 %	0
227004 Fuel, Lubricants and Oils	2,489	1,244	50 %	0
228002 Maintenance - Vehicles	479	120	25 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,438	3,478	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,438	3,478	47 %	0

Reasons for over/under performance: Innadequate funds

Output : 018308 Sector Management and Monitoring

N/A

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Non Standard Outputs:	8 Group visits to registered cooperatives conducted	Quarterly monitoring done in financial institutions	2 Group visits to registered cooperatives conducted	Quarterly monitoring done in financial institutions
	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 (Incl. Casuals, Temporary)	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:	Inefficient transport means			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>45,784</i>	<i>21,805</i>	<i>48 %</i>	<i>7,200</i>
<i>Non-Wage Reccurrent:</i>	<i>55,904</i>	<i>23,528</i>	<i>42 %</i>	<i>6,800</i>
<i>GoU Dev:</i>	<i>22,704</i>	<i>3,475</i>	<i>15 %</i>	<i>1,239</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>124,392</i>	<i>48,808</i>	<i>39.2 %</i>	<i>15,239</i>

Vote:778 Rukungiri Municipal Council**Quarter3****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	4 NMS cycles supplies delivered.		NMS cycle 4 supplies delivered	NMS cycle 4 supplies delivered.
	Town cleanliness Maintained	9 Months cleaning done.		3 monthly cleaning done	3 Months cleaning done.
	Sanitation improved	3 Sanitation monitoring done.		1 sanitation monitoring done	1 Sanitation monitoring done.
224004 Cleaning and Sanitation	8,000	6,284	79 %		1,842
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	6,284	79 %		1,842
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	6,284	79 %		1,842
Reasons for over/under performance: Inadequate funds, Poor Community attitude to urban sanitation.					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Disease prevention and control.	9 Disease prevention and control monthly inspection done.		Disease prevention and control.	3 Disease prevention and control monthly inspection done.
	Hygiene maintenance	9 Monthly town cleaning done.		Hygiene maintenance	3 Monthly town cleaning done.
224004 Cleaning and Sanitation	1,626	1,590	98 %		575
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,626	1,590	98 %		575
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,626	1,590	98 %		575
Reasons for over/under performance: Inadequate safe water supply, Indiscriminate garbage disposal.					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		9 Monthly PHC staff salaries paid.			3 Monthly PHC staff salaries paid.
211101 General Staff Salaries	569,359	385,113	68 %		104,524

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Wage Rect:	569,359	385,113	68 %	104,524
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	569,359	385,113	68 %	104,524

Reasons for over/under performance: Frequent missing of some staff salaries and recent delay of April salary for most staff.

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	(68)	(59)No recruitment planned	(68)9 Health Workers to be recruited.
No of trained health related training sessions held.	(4) Number of trained health related training sessions held.	(3)	(0)1 health related training session held.	(1)1 health related training session held.
Non Standard Outputs:	Improved community health status	Improved community health status.	Improved community health status	Improved community health status.
	Improved functionality of facilities	Improved health facility functionality.	Improved functionality of facilities	Improved health facility functionality.
	staff remuneration		3 months staff salaries paid	
263367 Sector Conditional Grant (Non-Wage)	18,381	13,786	75 %	4,595

Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,381	13,786	75 %	4,595
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,381	13,786	75 %	4,595

Reasons for over/under performance: Inadequate wage bill and Infrastructure O & M budget

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

N/A				
Non Standard Outputs:	Health Centre constructed	Procurement process still ongoing	Health Centre constructed	Procurement process still ongoing
312101 Non-Residential Buildings	500,000	11,393	2 %	4,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	11,393	2 %	4,465
Donor Dev:	0	0	0 %	0
Total:	500,000	11,393	2 %	4,465

Reasons for over/under performance: None

Output : 088184 Theatre Construction and Rehabilitation

N/A				
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N/A					
Non Standard Outputs:	Improved functionality of 6 Government facilities	Procurement process still ongoing		Improved functionality of 6 Government facilities	Procurement process still ongoing
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: None					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	staff remuneration. improved staff performance.	9 Months staff salaries paid. Improved staff performance. Office travels conducted.		3 months staff salaries paid improved staff performance. office travels conducted	3 Months staff salaries paid. Improved staff performance. Office travels conducted.
211101 General Staff Salaries	154,712	75,898	49 %		50,448
211103 Allowances (Incl. Casuals, Temporary)	1,000	320	32 %		320
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	154,712	75,898	49 %		50,448
Non Wage Rect:	4,500	320	7 %		320
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	159,212	76,218	48 %		50,768
Reasons for over/under performance: Inadequate funds.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	4 periodic reports made and submitted.	3 periodic reports made and submitted.		1 periodic report made and submitted.	1 periodic report made and submitted.
227001 Travel inland	3,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	2,854	1,427	50 %	713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,854	1,427	24 %	713
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,854	1,427	24 %	713
Reasons for over/under performance:	None			
<i>Total For Health : Wage Rect:</i>	<i>724,071</i>	<i>461,011</i>	<i>64 %</i>	<i>154,972</i>
<i>Non-Wage Reccurent:</i>	<i>38,361</i>	<i>23,407</i>	<i>61 %</i>	<i>8,045</i>
<i>GoU Dev:</i>	<i>512,118</i>	<i>11,393</i>	<i>2 %</i>	<i>4,465</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>495,811</i>	<i>38.9 %</i>	<i>167,482</i>

Vote:778 Rukungiri Municipal Council**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 and supervision of teaching and learning teachers Review meetings with headteachers Sensitization meetings with parents Kids athletics Attending Board of Governors meetings Monitoring ball games for secondary schools			Inspection of schools Monitoring inspection activities Meeting teaching teachers Review meetings with headteachers Sensitization meetings with parents
211101 General Staff Salaries	1,241,592	925,661	75 %		306,455
Wage Rect:	1,241,592	925,661	75 %		306,455
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,241,592	925,661	75 %		306,455
Reasons for over/under performance:	In adequate funds for supervision of education activities. Lack of transport means for support supervision and monitoring.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(191) Teachers paid salaries	(187)		(180)Teachers paid salaries	(187)187 teachers paid salary
No. of qualified primary teachers	(180) Qualified primary teachers	(187)		(180)Qualified primary teachers	(187)187 qualified teachers
No. of pupils enrolled in UPE	(5743) Pupils enrolled in UPE	(5391)		(5743)Pupils enrolled in UPE	(5391)Pupils enrolled under UPE
No. of student drop-outs	(0) Student drop out	(0)		(3)Student drop out	(0)None so far registerd
No. of Students passing in grade one	(373) Students passing in grade one	(373)		(0)NA	(373)No of pupils passing in division one
No. of pupils sitting PLE	(938) Pupils sitting PLE	(1003)		(1000)Pupils sitting PLE	(1003)No of pupils sitting PLE

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Non Standard Outputs:		<div>Efficient and effective management of schools.
Effective and efficient inspection of schools.
Improved performance in PLE
Improved latrine stance pupil ratio.
Improved development of pupils skills.
Submission of activity reports to council, TPC and relevant ministry
Improved teacher time on task.
Attending meetings and workshops
</div>	<div>Conducting sports activities Distribution of capitation grants Meetings with teachers and parents monitoring operations in post primary schools attending technical panning meetings</div>	<div>Monitoring inspection of schools. Management review meetings with Head teachers and school committees. Coordination of education related activities. Administration of co-curricula activities. monitoring construction of staff house and latrine. Procurement of works.</div>	<div>Conducting sports activities Distribution of capitation grants Meetings with teachers and parents monitoring operations in post primary schools attending technical planning meetings.</div>
263367	Sector Conditional Grant (Non-Wage)	66,139	44,093	67 %	22,046
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	66,139	44,093	67 %	22,046
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	66,139	44,093	67 %	22,046
Reasons for over/under performance:		In adequate funding Lack of transport means for facilitation.			
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:		2 classrooms constructed	<div>Disbursement of funds to schools Monitoring use of grants Follow up on accountability and use of School Finance committees Monitoring use of instructional materials</div>		<div>Disbursement of funds to schools Monitoring use of grants Follow up on accountability and use of School Finance committees Monitoring use of instructional materials</div>
312101	Non-Residential Buildings	64,000	24,610	38 %	1,900

Quarter3

Output : 078201 Secondary Teaching Services N/A	
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Non Standard Outputs:		3 monitoring visits conducted per school per year.	Monitoring implementation of recommended activities by DES	Monitoring implementation of recommended activities by DES	
		4 quarterly reports compiled and submitted to sectoral committees	Attending BOGs meetings	Attending BOGs meetings	
			Overseeing school operations	Overseeing school operations	
		3 review meetings with headteachers and staff conducted per school per year	Overseeing coo curricula activities	Overseeing coo curricula activities	
211101	General Staff Salaries	1,687,099	1,179,050	70 %	388,699
211103	Allowances (Incl. Casuals, Temporary)	13,995	6,500	46 %	1,835
Wage Rect:		1,687,099	1,179,050	70 %	388,699
Non Wage Rect:		13,995	6,500	46 %	1,835
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,701,095	1,185,550	70 %	390,534

Reasons for over/under performance: Unrest in secondary schools

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(1277) Students enrolled in USE	(1095)	(1277)Students enrolled in USE	(1095)Students enrolled under USE
No. of teaching and non teaching staff paid	(68) Teaching and non teaching staff paid	(57)	(47)Teaching and non teaching staff paid	(57)Number of staff in USE schools
No. of students passing O level	(265) Students passing O level	(292)	(265)Students passing O level	(292)Students passing o level
No. of students sitting O level	(389) Students sitting O level	(500)	(339)Students sitting O level	(500)students sitting o level
Non Standard Outputs:	Efficient and effective management of schools. Effective and efficient inspection of schools. Improving performance in USE Student skills developed. Well coordinated school operations. 	Monitoring inspection activities Management review meetings with head teachers BOGs meetings	Monitoring inspection of schools. Management review with Head teachers Inspection of schools Monitoring of co-curricula activities. Attending Board of Governors meetings.	Monitoring inspection activities Management review meetings with head teachers BOGs meetings
263367 Sector Conditional Grant (Non-Wage)	165,631	110,421	67 %	55,210

Quarter3

Reasons for over/under performance:	In adequate funding Lack of transport means
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Higher LG Services

N/A

227001	Travel inland	15,912	9,519	60 %	4,223
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Reasons for over/under performance:	Strikes in secondary schools
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N/A

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Non Standard Outputs:		Annual sports calendar distributed.	Kids athletics Ball games for secondary schools	Kids athletics Ball games for secondary schools	
		preparatory meetings with sports associations conducted.			
		Drawn programmes and fixtures distributed and displayed.			
		Activity reports submitted.			
		Competitions monitored.			
227001	Travel inland	4,000	3,695	92 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,695	92 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	3,695	92 %	0
Reasons for over/under performance:		non bonafide players in secondary schools			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		4 quarterly meetings conducted.	Quarterly monitoring of schools done for both private and government aided	Quarterly monitoring of schools done for both private and government aided	
		monitoring reports produced.			
		4 quarterly reports submitted to MEOS and sectoral committee.			
		office stationery procured.			
		staff refreshments provided			
211103	Allowances (Incl. Casuals, Temporary)	860	0	0 %	0
221009	Welfare and Entertainment	1,000	0	0 %	0
227001	Travel inland	2,456	2,370	97 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,316	2,370	55 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,316	2,370	55 %	0
Reasons for over/under performance:		Insufficient transport means			
Total For Education : Wage Rect:		2,928,691	2,104,711	72 %	695,153

Vote:778 Rukungiri Municipal Council**Quarter3**

<i>Non-Wage Reccurrent:</i>	269,993	176,597	65 %	83,314
<i>GoU Dev:</i>	201,208	130,197	65 %	52,790
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	3,399,893	2,411,504	70.9 %	831,257

Vote:778 Rukungiri Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	77.0km of road network routinely maintained both manually and mechanized		29.03km of Road network routinely maintained both manually and mechanised. 3.5km of paved road routinely maintained.	22.23km of road network routinely maintained both manually and mechanized.
211103 Allowances (Incl. Casuals, Temporary)	198,726	119,551	60 %		34,443
212201 Social Security Contributions	6,148	1,035	17 %		0
213001 Medical expenses (To employees)	0	0	0 %		0
227004 Fuel, Lubricants and Oils	66,168	40,503	61 %		18,547
228004 Maintenance – Other	49,753	38,018	76 %		14,736
Wage Rect:	0	0	0 %		0
Non Wage Rect:	320,795	199,107	62 %		67,726
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	320,795	199,107	62 %		67,726
Reasons for over/under performance:	No major challenge was faced.				
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 serviced. Purchased tires for dump truck. 1No tractor repaired and serviced 1No dump truck repaired and serviced.		-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 serviced. Purchased tires for dump truck. 1No tractor repaired and serviced 1No dump truck repaired and serviced.
227004 Fuel, Lubricants and Oils	33,100	11,826	36 %		8,744

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228002 Maintenance - Vehicles	39,400	24,625	63 %	22,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,500	36,451	50 %	31,394
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,500	36,451	50 %	31,394

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

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 Road periodically maintained.	0.2km of Karegyesa (paved) periodically maintained.	0.2km of Karegyesa Road periodically maintained.
211103 Allowances (Incl. Casuals, Temporary)	15,750	15,742	100 %	2,720
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,160	13,568	96 %	8,638
227004 Fuel, Lubricants and Oils	5,179	3,447	67 %	0
228004 Maintenance – Other	35,813	35,626	99 %	8,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,902	68,383	96 %	19,942
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,902	68,383	96 %	19,942

Reasons for over/under performance: Funds not released as planned.

Output : 048107 Sector Capacity Development

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

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

Output : 048108 Operation of District Roads Office

N/A				
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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. 1No district road committee meeting attended. All road works supervised and monitored. Water and Electricity bills paid.	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 prepared and submitted. 1No district road committee meeting attended. All road works supervised and monitored. Water and Electricity bills paid.
211103 Allowances (Incl. Casuals, Temporary)	2,736	1,765	64 %	762
221004 Recruitment Expenses	4,353	4,353	100 %	4,353
221008 Computer supplies and Information Technology (IT)	2,360	0	0 %	0
221009 Welfare and Entertainment	600	500	83 %	200
221011 Printing, Stationery, Photocopying and Binding	2,293	1,752	76 %	1,257
221012 Small Office Equipment	3,150	0	0 %	0
223005 Electricity	2,000	1,749	87 %	0
223006 Water	500	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	14,348	0	0 %	0
227001 Travel inland	16,568	15,720	95 %	3,016
228003 Maintenance – Machinery, Equipment & Furniture	14,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,710	25,839	41 %	9,588
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,710	25,839	41 %	9,588

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

Lower Local Services**Output : 048157 Bottle necks Clearance on Community Access Roads**

N/A				
Non Standard Outputs:	- 4No bridges constructed. -15No culvert lines installed.	5No bridges constructed/repaired. 6No culvert lines installed		3No bridges constructed/repaired. 6No culvert lines installed
263367 Sector Conditional Grant (Non-Wage)	231,303	152,360	66 %	81,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	231,303	152,360	66 %	81,333
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	231,303	152,360	66 %	81,333

Reasons for over/under performance: Emergencies interfered with the planned activities.

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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		-Garbage truck maintained and repaired. -4no motorcycles repaired	-Garbage truck maintained and repaired
228002 Maintenance - Vehicles	7,000	3,653	52 %		510
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	3,653	52 %		510
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	3,653	52 %		510
Reasons for over/under performance: Low revenue base due to scrapping of Bus/Taxi park revenue. Waring out of only on Garbage truck owned by Municipal Council.					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Electricity for Karegyesa road extended and repaired.	No activity was done			No activity was done
228004 Maintenance – Other	22,000	2,385	11 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	2,385	11 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,000	2,385	11 %		2,000
Reasons for over/under performance: Poor cash flow due to scrapping off of bus/taxi park					
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.	No activity was done on this out put.		Patching up of Bus/taxi park. -Maintenance of office building. -Planting of 20No ornamental trees and maintenance of flowers/Trees	No activity was done on this out put.

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228004 Maintenance – Other	85,750	2,471	3 %	1,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,750	2,471	3 %	1,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,750	2,471	3 %	1,380
Reasons for over/under performance: Poor cash flow.				
Capital Purchases				
Output : 048372 Administrative Capital				
N/A				
Non Standard Outputs:	-Bus/taxi park maintained.	Projects supervised and monitored,		Projects supervised and monitored,
312104 Other Structures	32,931	13,636	41 %	2,747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,931	13,636	41 %	2,747
Donor Dev:	0	0	0 %	0
Total:	32,931	13,636	41 %	2,747
Reasons for over/under performance: Poor cash flow.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>877,990</i>	<i>491,599</i>	<i>56 %</i>	<i>213,872</i>
<i>GoU Dev:</i>	<i>32,931</i>	<i>13,636</i>	<i>41 %</i>	<i>2,747</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>505,234</i>	<i>55.5 %</i>	<i>216,619</i>

Vote:778 Rukungiri Municipal Council**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 exercises on wetland encroachment done	250 eviction notices issued. Identification of wetland encroachers. wetland boundaries demarcated of two wetlands.		Sensitisation on wetland management done. Demarcation of wetland boundaries done. Enforcement exercises on wetland encroachment done	Identification of wetland encroachers. wetland boundaries demarcated of two wetlands.
211103 Allowances (Incl. Casuals, Temporary)	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: Poor cooperation from the wetland encroaches					
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 the 7 bridges that were destroyed by heavy rains. environmental screening of construction of a class room block at kahororo primary school.		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 capital projects was done thus kitimba health center and kagunga labaratory.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		2,000

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227001 Travel inland	5,000	720	14 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,720	39 %	2,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	2,720	39 %	2,720
Reasons for over/under performance: None				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	Tittles produced	45 building plans approved by physical planning committee.	Tittles produced	45 building plans approved by physical planning committee.
	All government lands Surveyed	Acquisition of a land title of kitimba health centre 111	All government lands Surveyed	Acquisition of a land title of kitimba health centre 111
	Four titles made or produced	6 land tittles of government lands attained	Four titles made or produced	
	Six government lands surveyed		Six government lands surveyed	
225001 Consultancy Services- Short term	10,400	5,160	50 %	5,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	5,160	50 %	5,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,400	5,160	50 %	5,160
Reasons for over/under performance: Understaffing				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Demarcation of road reserves done.	demarcation of road reserves for two roads to be opened.	Demarcation of road reserves done.	demarcation of road reserves for two roads to be opened.
	Demarcation of wetland boundaries done.	identification of 20 illegal developers.	Demarcation of wetland boundaries done.	identification of 20 illegal developers.
	Monitoring of illegal structures done.	Final compilation and submission of municipal physical development plan.	Monitoring of illegal structures done.	Final compilation and submission of municipal physical development plan.
211103 Allowances (Incl. Casuals, Temporary)	4,296	745	17 %	745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,296	745	17 %	745
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,296	745	17 %	745

Vote:778 Rukungiri Municipal Council**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No major challenge				
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Monitoring of environmental mitigation measures of projects done.	Monitoring of environmental mitigation measures for the constructed VIP pit latrines in primary schools. Review of an environmental impact assessment for apetrol station at nyakibale catholic parish land. Environmental screening for the bridges that were destroyed by heavy rains.		Monitoring of environmental mitigation measures of projects done.	Monitoring of environmental mitigation measures for the constructed VIP pit latrines in primary schools. Review of an environmental impact assessment for apetrol station at nyakibale catholic parish land.
281504 Monitoring, Supervision & Appraisal of capital works	3,368	3,315	98 %		1,070
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,368	3,315	98 %		1,070
Donor Dev:	0	0	0 %		0
Total:	3,368	3,315	98 %		1,070
Reasons for over/under performance:	No major challenge				
Total For Natural Resources : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	23,800	8,625	36 %		8,625
GoU Dev:	3,368	3,315	98 %		1,070
Donor Dev:	0	0	0 %		0
Grand Total:	27,168	11,940	43.9 %		9,695

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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. project sustainability improved. increased household income and self help projects for youth and women. increased number of women and youth benefiting under UWEP and YLP respectively. Timely submission of reports, workplans and funding request schedules to MGLSD.	Timely submission of reports, work plans and funding request schedules to MGLSD		increased awareness about government programs. project sustainability improved. increased household income and self help projects for youth and women. increased number of women and youth benefiting under UWEP and YLP respectively. Timely submission of reports, workplans and funding request schedules to MGLSD.	Timely submission of reports, work plans and funding request schedules to MGLSD
282101 Donations	153,168	82,940	54 %		45,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	153,168	82,940	54 %		45,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	153,168	82,940	54 %		45,500
Reasons for over/under performance:	No major challenge				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		Staff motivation achieved.	9 monthly payment of staff salaries	payment of staff allowances.	3 months payment of staff salaries.
		Effective office operation.	Submission of reports	3 months payment of staff salaries.	Submission of reports.
		Timely reporting.	Monitoring and supervision of CBS activities and projects	procurement of small office supplies.	
		salaries timely paid.		submission of reports.	
		reports submitted to MDAs in time		monitoring and supervision of CBS activities and projects.	
211103	Allowances (Incl. Casuals, Temporary)	869	651	75 %	217
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	869	651	75 %	217
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	869	651	75 %	217
Reasons for over/under performance:		Inadequate local funding of programmes			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(100) No. of FAL learners Trained	(24)	(25)No. of FAL learners Trained	(24)No. FAL Learners Trained
Non Standard Outputs:		effective implementation of adult learning.	Monitoring and supervision of Functional groups	effective implementation of adult learning.	Monitoring and supervision of Functional groups
			Training of Program implementers		Training of Program implementers
211103	Allowances (Incl. Casuals, Temporary)	642	480	75 %	160
227001	Travel inland	1,925	1,443	75 %	481
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,567	1,923	75 %	641
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,567	1,923	75 %	641
Reasons for over/under performance:		Irregular enrollment of learners			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		gender issues incorporated into development plans.	Gender issues incorporated into development plans.	gender issues incorporated into development plans.	Gender issues incorporated into development plans.
		Gender awareness increased amongst communities.		Gender awareness increased amongst communities.	

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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: Lack of gender responsive planning and budgeting in the departments

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) 1 Youth council supported.	(1)	(1) Youth council supported.	(1)No. of Youth councils supported
Non Standard Outputs:	1 Youth council supported and supervision reports compiled and recommendations followed up.	supervision reports compiled and recommendations followed up	1 Youth council supported and supervision reports compiled and recommendations followed up.	supervision reports compiled and recommendations followed up
211103 Allowances (Incl. Casuals, Temporary)	944	708	75 %	236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	944	708	75 %	236
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	944	708	75 %	236

Reasons for over/under performance: No major challenge

Output : 108110 Support to Disabled and the Elderly

N/A				
Non Standard Outputs:	Disability issues integrated in the development plans.	Monitoring of PWDs funded projects	Disability issues integrated in the development plans.	Monitoring of PWDs funded projects
	increased number of groups benefiting under PWD grant.	Sensitization meetings conducted for PWD leaders	increased number of groups benefiting under PWD grant.	Sensitization meetings conducted for PWD leaders
211103 Allowances (Incl. Casuals, Temporary)	472	354	75 %	118
221002 Workshops and Seminars	1,000	750	75 %	250
227001 Travel inland	1,698	1,273	75 %	424
282101 Donations	1,500	750	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,670	3,127	67 %	792
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,670	3,127	67 %	792

Reasons for over/under performance: No budget for structure for the Elderly

Output : 108114 Representation on Women's Councils

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No. of women councils supported	(1) Women council supported	(1)	(0) Women council supported	(1) No. of women councils supported
Non Standard Outputs:	1 women council supported.	Monitoring and supervision of Women groups	1 women council supported.	Monitoring and supervision of Women groups
211103 Allowances (Incl. Casuals, Temporary)	944	708	75 %	236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	944	708	75 %	236
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	944	708	75 %	236
Reasons for over/under performance:	No major challenge			

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	1 NGO/CBO review workshop conducted.	quarterly reports submitted to MDAs	labour inspections conducted.	quarterly reports submitted to MDAs
	4 labour inspections conducted.	monitoring and supervision of CBS activities and projects conducted	monitoring and supervision of CBS activities and projects conducted.	monitoring and supervision of CBS activities and projects conducted
	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	3,163	45 %	1,568
227001 Travel inland	13,136	10,011	76 %	2,097
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,171	13,174	65 %	3,665
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,171	13,174	65 %	3,665
Reasons for over/under performance:	Inadequate funding			

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:		Monitoring and supervision of projects		Monitoring and supervision of projects
281504 Monitoring, Supervision & Appraisal of capital works	3,789	2,464	65 %	1,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,789	2,464	65 %	1,200
Donor Dev:	0	0	0 %	0
Total:	3,789	2,464	65 %	1,200
Reasons for over/under performance: Lack of means of transport				
<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>103,231</i>	<i>56 %</i>	<i>51,288</i>
<i>GoU Dev:</i>	<i>3,789</i>	<i>2,464</i>	<i>65 %</i>	<i>1,200</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>105,695</i>	<i>56.1 %</i>	<i>52,488</i>

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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.	Staff allowances paid timely.		Staff motivation improved.	3 months salary paid
	12 months staff salary paid.	Small office equipment procured to ensure office is properly managed		3 months staff salary paid.	Staff allowances paid for the months of January, February and March
	Staff allowances paid timely.			Staff allowances paid timely.	
	Small office equipment procured to ensure office is properly managed.			Small office equipment procured to ensure office is properly managed.	
	Planning unit office well managed.			Planning unit office well managed.	
221002 Workshops and Seminars	3,000	3,000	100 %		0
221003 Staff Training	2,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,000	60 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	3,000	60 %	0
Reasons for over/under performance: The major problem in planning unit under this indicator is a small budget					
Output : 138302 District Planning					
No of qualified staff in the Unit	() No. of qualified staff in the unit	(9)		()	(3)No of qualified staff in the Unit
No of Minutes of TPC meetings	() No. of Minutes of TPC meetings	(9)		()	(3)No of Minutes of TPC meetings

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Non Standard Outputs:	No. of qualified staff in the unit	Government projects and proposals discussed in TPC meetings	No. of qualified staff in the unit	Government projects and proposals discussed in TPC meetings
	12TPC and management meetings coordinated and conducted	TPC resolutions presented to executive and sectoral committees for approval	3 TPC and management meetings coordinated and conducted	TPC resolutions presented to executive and sectoral committees for approval
	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	1,400	46 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,020	1,400	46 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,020	1,400	46 %	600

Reasons for over/under performance: Heavy workload on the one staff member in the unit

Output : 138303 Statistical data collection

Non Standard Outputs:	Statistical data collected	Statistical data from divisions was collected in preparation for preparation of five year development plan	Statistical data collected	Statistical data from divisions was collected in preparation for preparation of five year development plan
222001 Telecommunications	615	0	0 %	0
227001 Travel inland	1,000	480	48 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,615	480	30 %	480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,615	480	30 %	480

Reasons for over/under performance: There is lack of transport means in the unit

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	Proper assessment of staff	Performance assessment done in eastern division and southern division	Proper assessment of staff	Performance assessment done in eastern division
	LLG performance undertaken during August and September 2018		LLG performance undertaken during August and September 2018	
	Staff mentoring ensured		Staff mentoring ensured	
221002 Workshops and Seminars	6,000	2,498	42 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,498	36 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	2,498	36 %	0

Reasons for over/under performance: Lack of enough funds to do outreach programmes

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Government projects monitored on performance	Joint multisectoral monitoring done for the three quarters	Government projects monitored on performance	Joint multisectoral monitoring done for the third quarter
	PAF activities conducted		PAF activities conducted	
	3 divisions of Eastern, Western and Southern monitored and mentored		3 divisions of Eastern, Western and Southern monitored and mentored	
211103 Allowances (Incl. Casuals, Temporary)	1,680	1,548	92 %	708
227001 Travel inland	2,022	2,000	99 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,702	3,548	96 %	1,108
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,702	3,548	96 %	1,108

Reasons for over/under performance: Lack of a departmental vehicle

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Development Quality assurance	UDDEG monitoring of capital projects done for three quarter	Development Quality assurance	UDDEG monitoring of capital projects done for third quarter
281504 Monitoring, Supervision & Appraisal of capital works	4,789	4,788	100 %	1,596

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,789	4,788	100 %	1,596
Donor Dev:	0	0	0 %	0
Total:	4,789	4,788	100 %	1,596
Reasons for over/under performance: The UDDEG percentage of monitoring is not sufficient				
<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>10,926</i>	<i>54 %</i>	<i>2,188</i>
<i>GoU Dev:</i>	<i>4,789</i>	<i>4,788</i>	<i>100 %</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>15,714</i>	<i>62.5 %</i>	<i>3,784</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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.	Office support equipment procured.		3 months staff salary paid.	Office support equipment procured.
	Timely payment of staff allowances.	Quarterly reports prepared and submitted.		Timely payment of staff allowances.	Quarterly reports prepared and submitted.
	office support equipment procured.			office support equipment procured.	
	quarterly reports prepared and submitted.			quarterly reports prepared and submitted.	
	Refresher courses and trainings conducted.			Refresher courses and trainings conducted.	
221002 Workshops and Seminars	3,000	0	0 %		0
227001 Travel inland	1,000	500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	500	13 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	500	13 %		0
Reasons for over/under performance:	Under staffing				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:	4 payroll audits conducted.	Payroll audit conducted	payroll audit conducted.	Payroll audit conducted
	4 internal audit reports compiled and submitted to council	Secondary schools audited Projects under works and Engineering monitored	internal audit report compiled and submitted to council	Secondary schools audited Projects under works and Engineering monitored
	Strengthened internal audit function	Value for money reports made	Strengthened internal audit function	Value for money reports made
	Balanced budget and rational implementation		Balanced budget and rational implementation	
	4 procurement audits conducted		procurement audit conducted	
211103 Allowances (Incl. Casuals, Temporary)	1,348	0	0 %	0
227001 Travel inland	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,348	400	12 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,348	400	12 %	0

Reasons for over/under performance: Need for capacity building by the Auditees

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:	Improved efficiency and effectiveness Physical existence of ongoing development works value for money audits conducted Verification of projects implemented	Verification of projects implemented	Improved efficiency and effectiveness Physical existence of ongoing development works value for money audits conducted Verification of projects implemented	Verification of projects implemented
211103 Allowances (Incl. Casuals, Temporary)	2,554	1,914	75 %	638
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,554	2,914	82 %	638
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,554	2,914	82 %	638

Reasons for over/under performance: Need for capacity building by the Auditees

Capital Purchases**Output : 148272 Administrative Capital**

N/A

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Non Standard Outputs:	projects monitored, reports produced and submitted	Projects monitored Reports produced and submitted	projects monitored, reports produced and submitted	Projects monitored Reports produced and submitted
281504 Monitoring, Supervision & Appraisal of capital works	3,789	3,427	90 %	941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,789	3,427	90 %	941
Donor Dev:	0	0	0 %	0
Total:	3,789	3,427	90 %	941
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>3,814</i>	<i>35 %</i>	<i>638</i>
<i>GoU Dev:</i>	<i>3,789</i>	<i>3,427</i>	<i>90 %</i>	<i>941</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>7,241</i>	<i>49.3 %</i>	<i>1,579</i>

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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	119,324
Sector : Agriculture				22,704	3,475
<i>Programme : District Production Services</i>				22,704	3,475
Capital Purchases					
<i>Output : Administrative Capital</i>				3,368	3,357
Item : 312202 Machinery and Equipment					
Equipment - Maintenance and Repair-531	Kyatoko Karucumitsi	Urban Discretionary Development Equalization Grant		3,368	3,357
<i>Output : Slaughter slab construction</i>				19,336	117
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Kyatoko Karucumitsi	Sector Development Grant		19,336	117
Sector : Works and Transport				117,350	54,563
<i>Programme : District, Urban and Community Access Roads</i>				117,350	54,563
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				117,350	54,563
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	25,672
Rugarama Bridge	Kagashe Rugarama	Other Transfers from Central Government		35,545	28,891
Sector : Education				976,497	26,367
<i>Programme : Pre-Primary and Primary Education</i>				280,248	10,800
Higher LG Services					
<i>Output : Primary Teaching Services</i>				246,331	0

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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	9,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashozi	Rwentondo	Sector Conditional Grant (Non-Wage)	2,727	1,818
Katwekamwe	Rwentondo	Sector Conditional Grant (Non-Wage)	3,322	2,215
Kyatoko	Kyatoko	Sector Conditional Grant (Non-Wage)	4,039	2,693
Nyabihinga	Rwentondo	Sector Conditional Grant (Non-Wage)	3,830	2,553
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	1,522
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kagashe Kagashe	Sector Development Grant	20,000	1,522
Programme : Secondary Education			696,249	15,566
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	15,566
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUNGA S.S.S	Rwentondo	Sector Conditional Grant (Non-Wage)	23,349	15,566
Sector : Health			375,320	7,373
Programme : Primary Healthcare			375,320	7,373
Higher LG Services				
Output : District healthcare management services			365,490	0
Item : 211101 General Staff Salaries				

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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	7,373
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATWEKAMWE HC II	Rwentondo	Sector Conditional Grant (Non-Wage)	1,441	1,081
RUKUNGIRI HC III	Northern B	Sector Conditional Grant (Non-Wage)	8,389	6,292
Sector : Water and Environment			3,368	3,315
Programme : Natural Resources Management			3,368	3,315
Capital Purchases				
Output : Administrative Capital			3,368	3,315
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	3,315
Sector : Social Development			3,789	2,464
Programme : Community Mobilisation and Empowerment			3,789	2,464
Capital Purchases				
Output : Administrative Capital			3,789	2,464
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kyatoko Kyatoko	Urban Discretionary Development Equalization Grant	3,789	2,464
Sector : Public Sector Management			15,201	14,662
Programme : District and Urban Administration			10,412	9,874
Capital Purchases				
Output : Administrative Capital			10,412	9,874
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	9,874
Programme : Local Government Planning Services			4,789	4,788
Capital Purchases				
Output : Administrative Capital			4,789	4,788
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko Kyatoko	Urban Discretionary Development Equalization Grant	4,789	4,788
Sector : Accountability			7,577	7,106
Programme : Financial Management and Accountability(LG)			3,789	3,680
Capital Purchases				
Output : Administrative Capital			3,789	3,680
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	3,680
Programme : Internal Audit Services			3,789	3,427
Capital Purchases				
Output : Administrative Capital			3,789	3,427
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	3,427
LCIII : Western Division			1,281,025	207,289
Sector : Works and Transport			100,623	49,053
Programme : District, Urban and Community Access Roads			67,693	35,418
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			67,693	35,418
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	35,418
Programme : Municipal Services			32,931	13,636
Capital Purchases				
Output : Administrative Capital			32,931	13,636
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Kinyasano Kinyasano	Urban Discretionary Development Equalization Grant	32,931	13,636
Sector : Education			596,123	144,682
Programme : Pre-Primary and Primary Education			596,123	144,682
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	16,007
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahororo P/S	Karangaro	Sector Conditional Grant (Non-Wage)	4,820	3,213
Kinyasano B.	Kinyasano	Sector Conditional Grant (Non-Wage)	8,620	5,746
Kiyaga	Northern A	Sector Conditional Grant (Non-Wage)	3,830	2,553
Rukondo	Karangaro	Sector Conditional Grant (Non-Wage)	3,805	2,537
Ruruku	Northern A	Sector Conditional Grant (Non-Wage)	2,936	1,957
Capital Purchases				
Output : Classroom construction and rehabilitation			64,000	24,610
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Karangaro Karanagro	Sector Development Grant	64,000	24,610
Output : Teacher house construction and rehabilitation			117,208	104,065
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Northern A Noarthern A	Sector Development Grant	117,208	104,065
Sector : Health			584,279	13,555
Programme : Primary Healthcare			584,279	13,555
Higher LG Services				

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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	2,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARANGARO HC II	Karangaro	Sector Conditional Grant (Non-Wage)	1,441	1,081
KITIMBA HC II	Kitimba	Sector Conditional Grant (Non-Wage)	1,441	1,081
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	11,393
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kitimba Kitimba	Sector Development Grant	500,000	11,393
LCIII : Southern Division			1,975,569	180,292
Sector : Works and Transport			46,261	62,379
Programme : District, Urban and Community Access Roads			46,261	62,379
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			46,261	62,379
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	62,379
Sector : Education			1,789,050	113,662
Programme : Pre-Primary and Primary Education			632,568	18,807
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

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-	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	18,807
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kakonkoma	Kigaaga	Sector Conditional Grant (Non-Wage)		2,727	1,818
Kitazikurukwa	Kanyinya	Sector Conditional Grant (Non-Wage)		3,057	2,038
Nyakibale Lower	Rwakabengo	Sector Conditional Grant (Non-Wage)		5,416	3,610
Nyakibale Upper	Rwakabengo	Sector Conditional Grant (Non-Wage)		10,471	6,981
Rukungiri Primary School	Kigaaga	Sector Conditional Grant (Non-Wage)		3,902	2,601
Town Council	Kigaaga	Sector Conditional Grant (Non-Wage)		2,638	1,759
Programme : Secondary Education				1,156,482	94,855
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	94,855
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST GERALDS NYAKIBALE	Rwakabengo	Sector Conditional Grant (Non-Wage)		142,282	94,855
Sector : Health				140,258	4,252
Programme : Primary Healthcare				140,258	4,252
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

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,669	4,252
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARUMBA HC II	Kanyinya	Sector Conditional Grant (Non-Wage)	1,441	1,081
RWAKABENGO HC111	Rwakabengo	Sector Conditional Grant (Non-Wage)	4,228	3,171
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