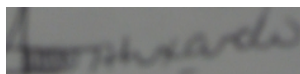

Vote:778 Rukungiri Municipal Council

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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kikwaya Alexander

Date: 05/05/2020

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	281,417	609,076	216%
Discretionary Government Transfers	1,273,893	987,495	78%
Conditional Government Transfers	5,583,636	4,186,638	75%
Other Government Transfers	886,259	414,225	47%
External Financing	0	0	0%
Total Revenues shares	8,025,205	6,197,434	77%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,511,109	1,336,358	1,177,517	88%	78%	88%
Finance	110,405	269,425	268,088	244%	243%	100%
Statutory Bodies	186,162	151,779	125,513	82%	67%	83%
Production and Marketing	148,555	115,536	62,897	78%	42%	54%
Health	1,122,625	833,968	627,539	74%	56%	75%
Education	3,802,331	2,835,769	2,780,641	75%	73%	98%
Roads and Engineering	843,524	496,766	466,461	59%	55%	94%
Natural Resources	77,866	81,182	33,534	104%	43%	41%
Community Based Services	152,652	22,775	18,632	15%	12%	82%
Planning	29,158	26,158	21,500	90%	74%	82%
Internal Audit	27,159	19,287	18,141	71%	67%	94%
Trade, Industry and Local Development	13,658	6,896	5,274	50%	39%	76%
Grand Total	8,025,205	6,195,898	5,605,736	77%	70%	90%
<i>Wage</i>	5,292,564	3,969,423	3,638,001	75%	69%	92%
<i>Non-Wage Recurrent</i>	2,489,473	1,983,308	1,828,281	80%	73%	92%
<i>Domestic Devt</i>	243,167	243,167	139,454	100%	57%	57%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:778 Rukungiri Municipal Council**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Rukungiri Municipal Council received a total of Shs. 6,197,434,000 by the end of the third quarter for the FY 2019/2020 and this represents 77% of the anticipated revenue according to the budget by this time of the financial year. Local revenue received seemed much as per the indicated 216% but this was as a result of the downward appropriation of locally raised revenues during the time of budgeting. This was however corrected through provision of a supplementary budget. Under other government transfers, the amount of money received was much lower than the anticipated amount thus the 47%. This was mainly due to the shortfall experienced in the URF grant and non receipt of YLP or UWEP funds for implementation of the respective programmes All the money received in the third quarter was successfully warranted to departments and spent as per departmental workplans

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	281,417	609,076	216 %
Local Services Tax	18,399	78,248	425 %
Land Fees	7,909	38,623	488 %
Local Hotel Tax	1,689	3,271	194 %
Application Fees	0	11,786	0 %
Business licenses	39,687	89,098	225 %
Rent & Rates - Non-Produced Assets – from private entities	9,408	4,100	44 %
Rent & rates – produced assets – from private entities	90,513	199,499	220 %
Park Fees	27,792	36,765	132 %
Refuse collection charges/Public convenience	1,390	1,650	119 %
Property related Duties/Fees	24,612	27,376	111 %
Advertisements/Bill Boards	1,587	2,010	127 %
Animal & Crop Husbandry related Levies	12,011	31,290	261 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,180	3,526	299 %
Registration of Businesses	1,031	321	31 %
Agency Fees	912	373	41 %
Market /Gate Charges	38,680	61,000	158 %
Other Fees and Charges	1,375	900	65 %
Street Parking fees	2,085	3,550	170 %
Ground rent	0	8,751	0 %
Miscellaneous receipts/income	1,158	6,939	599 %
2a.Discretionary Government Transfers	1,273,893	987,495	78 %
Urban Unconditional Grant (Non-Wage)	268,046	201,035	75 %
Urban Unconditional Grant (Wage)	877,543	658,157	75 %
Urban Discretionary Development Equalization Grant	128,304	128,304	100 %
2b.Conditional Government Transfers	5,583,636	4,186,638	75 %
Sector Conditional Grant (Wage)	4,415,021	3,311,266	75 %
Sector Conditional Grant (Non-Wage)	505,593	349,390	69 %
Sector Development Grant	114,863	114,863	100 %

Vote:778 Rukungiri Municipal Council**Quarter3**

Pension for Local Governments	223,410	167,558	75 %
Gratuity for Local Governments	324,748	243,561	75 %
2c. Other Government Transfers	886,259	414,225	47 %
Support to PLE (UNEB)	5,000	4,035	81 %
Uganda Road Fund (URF)	762,672	406,989	53 %
Youth Livelihood Programme (YLP)	118,587	3,201	3 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	8,025,205	6,197,434	77 %

Cumulative Performance for Locally Raised Revenues

Rukungiri Municipal Council performed moderately under the local revenue category though the percentage performance is abnormally high that is 216%. This was as a result of under appropriation of local revenue by parliament at the time of budgeting. Local revenue performance is always high in the months of January, February and March since tax payers are responding to tax demand notifications issued in December.

Cumulative Performance for Central Government Transfers

Rukungiri Municipal Council received all the central government grants as budgeted for say for the sector development grants and education sector non wage grant at 100% and 69% respectively.

The education sector non wage grant is released on a termly basis and is thus only released in three quarters that is first, third and fourth.

The sector development grant is always released in the first three quarters to cater for procurement requirements and avoid delays in implementation of government projects.

Cumulative Performance for Other Government Transfers

Rukungiri Municipal Council received less than the expected under this category that is 47% instead of 75%. This was mainly due to the shortfall under road fund and non receipt of YLP and UWEF.

Cumulative Performance for External Financing

Rukungiri Municipal Council does not have donor/external funding.

Vote:778 Rukungiri Municipal Council**Quarter3****Expenditure Performance by Sector and SubProgramme**

<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	121,684	46,316	38 %	30,421	22,105	73 %
District Production Services	26,871	16,581	62 %	6,718	15,203	226 %
Sub- Total	148,555	62,897	42 %	37,139	37,308	100 %
Sector: Works and Transport						
District, Urban and Community Access Roads	829,306	452,390	55 %	207,326	167,162	81 %
District Engineering Services	13,218	14,071	106 %	3,305	12,000	363 %
Municipal Services	1,000	0	0 %	250	0	0 %
Sub- Total	843,524	466,461	55 %	210,881	179,162	85 %
Sector: Tourism, Trade and Industry						
Commercial Services	13,658	5,274	39 %	3,414	2,545	75 %
Sub- Total	13,658	5,274	39 %	3,414	2,545	75 %
Sector: Education						
Pre-Primary and Primary Education	1,593,554	1,177,569	74 %	398,389	403,037	101 %
Secondary Education	1,916,100	1,502,564	78 %	479,025	826,184	172 %
Education & Sports Management and Inspection	292,677	100,507	34 %	73,169	39,937	55 %
Sub- Total	3,802,331	2,780,641	73 %	950,583	1,269,157	134 %
Sector: Health						
Primary Healthcare	1,077,696	582,728	54 %	269,424	195,466	73 %
District Hospital Services	11,482	6,000	52 %	2,871	2,000	70 %
Health Management and Supervision	33,446	38,811	116 %	8,362	32,634	390 %
Sub- Total	1,122,625	627,539	56 %	280,656	230,100	82 %
Sector: Water and Environment						
Natural Resources Management	77,866	33,534	43 %	19,467	15,269	78 %
Sub- Total	77,866	33,534	43 %	19,467	15,269	78 %
Sector: Social Development						
Community Mobilisation and Empowerment	152,652	18,632	12 %	38,163	10,813	28 %
Sub- Total	152,652	18,632	12 %	38,163	10,813	28 %
Sector: Public Sector Management						
District and Urban Administration	1,511,109	1,177,517	78 %	377,777	552,145	146 %
Local Statutory Bodies	186,162	125,513	67 %	46,541	43,624	94 %
Local Government Planning Services	29,158	21,500	74 %	7,290	14,325	197 %
Sub- Total	1,726,429	1,324,530	77 %	431,607	610,094	141 %
Sector: Accountability						
Financial Management and Accountability(LG)	110,405	268,088	243 %	27,601	191,152	693 %
Internal Audit Services	27,159	18,141	67 %	6,790	9,895	146 %

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	<i>Sub- Total</i>	137,564	286,229	208 %	34,391	201,047	585 %
Grand Total		8,025,205	5,605,736	70 %	2,006,301	2,555,497	127 %

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SECTION B : Workplan Summary

Workplan: 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	1,500,697	1,325,946	88%	375,174	515,064	137%
Gratuity for Local Governments	324,748	243,561	75%	81,187	81,187	100%
Locally Raised Revenues	40,617	103,406	255%	10,154	64,470	635%
Multi-Sectoral Transfers to LLGs_NonWage	13,456	136,432	1014%	3,364	88,798	2640%
Pension for Local Governments	223,410	167,558	75%	55,853	55,853	100%
Urban Unconditional Grant (Non-Wage)	20,923	16,832	80%	5,231	5,371	103%
Urban Unconditional Grant (Wage)	877,543	658,157	75%	219,386	219,386	100%
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	1,511,109	1,336,358	88%	377,777	518,535	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	877,543	583,058	66%	219,386	237,082	108%
Non Wage	623,154	586,127	94%	155,789	313,673	201%
Development Expenditure						
Domestic Development	10,412	8,331	80%	2,603	1,390	53%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,511,109	1,177,517	78%	377,777	552,145	146%
C: Unspent Balances						
Recurrent Balances						
Wage		75,099				
Non Wage		81,661				
Development Balances						
Domestic Development		2,081				

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External Financing	0		
Total Unspent	158,841	12%	

Summary of Workplan Revenues and Expenditure by Source

During the third quarter, the department received slightly more than the anticipated revenue and this was mainly due to the higher allocation of UDDEG which is released in the first three quarters. The 2640% allocation of multisectoral transfers is due to the limited budgeting that was caused by parliament appropriation of funds. The 635% allocation of local revenue is also attributed to low budgeting caused by parliament appropriation of funds

Reasons for unspent balances on the bank account

By the end of the third quarter, the department had a balance of Shs. 158,841,000 and this was mainly wage where there is a saving and gratuity money where the beneficiary files are still being processed

Highlights of physical performance by end of the quarter

The department held Rewards and Sanctions meeting whereby the best performers were appreciated and poor performers with habits of poor attendance and poor time management to duty were summoned. The department ably paid salaries for the months of January, February and Conducted, conducted capacity building training to enhance employees' skills. The department was able to supervise and monitor the on going projects in the Municipality especially in Engineering(works) say new roads, paved road maintenance and bridges, and all other works done in divisions.

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Quarter3

*Workplan: 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	106,616	265,636	249%	26,654	164,470	617%
Locally Raised Revenues	31,698	109,730	346%	7,925	81,714	1031%
Multi-Sectoral Transfers to LLGs_NonWage	30,662	122,714	400%	7,665	71,691	935%
Urban Unconditional Grant (Non-Wage)	44,256	33,192	75%	11,064	11,064	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	110,405	269,425	244%	27,601	165,732	600%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	106,616	265,568	249%	26,654	189,892	712%
Development Expenditure						
Domestic Development	3,789	2,520	67%	947	1,260	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	110,405	268,088	243%	27,601	191,152	693%
C: Unspent Balances						
Recurrent Balances		69	0%			
Wage		0				
Non Wage		69				
Development Balances		1,269	33%			
Domestic Development		1,269				
External Financing		0				
Total Unspent		1,337	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received much more than the expected revenue that is 244% instead of the quarterly 75%. This was mainly due to the local revenue lower appropriation by parliament which resulted into under budgeting for the OSR. This explains the 346% local revenue allocation and 400% allocation of multisectoral transfers. UDDEG received was more than the anticipated average that is 133% since it is received in only the first three quarters of the FY The department spent more than received because some money had been warranted in the first and second quarters but not spent

Reasons for unspent balances on the bank account

Finance department had a balance on the departmental account mainly for routine office running

Highlights of physical performance by end of the quarter

The department was able to successfully conduct consultative meetings to kickstart the budgeting process both at the division ward, division and headquarter level. Other consultations with ministry level were made especially to do with budget alterations

Vote:778 Rukungiri Municipal Council**Quarter3****Workplan: 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	186,162	151,779	82%	46,541	65,775	141%
Locally Raised Revenues	66,088	60,917	92%	16,522	37,778	229%
Multi-Sectoral Transfers to LLGs_NonWage	8,086	6,871	85%	2,022	0	0%
Urban Unconditional Grant (Non-Wage)	111,988	83,991	75%	27,997	27,997	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	186,162	151,779	82%	46,541	65,775	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	186,162	125,513	67%	46,541	43,624	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	186,162	125,513	67%	46,541	43,624	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		26,266				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		26,266	17%			

Summary of Workplan Revenues and Expenditure by Source

The local revenue released to the department was much more than expected thus the 82% allocation and this was mainly due to under budgeting brought about by parliament appropriation of revenues. 229% allocation of local revenue at the centre was much more than the the budgeted amount and this was mainly to cater for the outstanding council payments

Vote:778 Rukungiri Municipal Council

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Reasons for unspent balances on the bank account

The department had Shs 26,266,000 by the end of the third quarter to cater for the councilors` annual allowances which are always paid at the end of the FY

Highlights of physical performance by end of the quarter

The department was able to conduct the mandatory council sitting sessions and committee sittings for the first, second and third quarter. It was also able to guide the executive committee to do monitoring of government projects

Vote:778 Rukungiri Municipal Council**Quarter3****Workplan: 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	129,270	96,251	74%	32,317	32,592	101%
Locally Raised Revenues	1,000	763	76%	250	763	305%
Multi-Sectoral Transfers to LLGs_NonWage	952	0	0%	238	0	0%
Sector Conditional Grant (Non-Wage)	41,453	31,090	75%	10,363	10,363	100%
Sector Conditional Grant (Wage)	85,864	64,398	75%	21,466	21,466	100%
Development Revenues	19,285	19,285	100%	4,821	6,428	133%
Sector Development Grant	19,285	19,285	100%	4,821	6,428	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	148,555	115,536	78%	37,139	39,020	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,864	20,700	24%	21,466	6,900	32%
Non Wage	43,405	26,723	62%	10,851	15,574	144%
Development Expenditure						
Domestic Development	19,285	15,474	80%	4,821	14,834	308%
External Financing	0	0	0%	0	0	0%
Total Expenditure	148,555	62,897	42%	37,139	37,308	100%
C: Unspent Balances						
Recurrent Balances		48,828	51%			
Wage		43,698				
Non Wage		5,129				
Development Balances		3,811	20%			
Domestic Development		3,811				
External Financing		0				
Total Unspent		52,639	46%			

Vote:778 Rukungiri Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received slightly more than the planned revenue and this was mainly due to the 76% release of the local revenue budget that also resulted into the quarterly average receipt at 305%, The development grant is received in only the first three quarters of the FY thus the 133% allocation. This is aimed at early procurement and avoidance of delayed capital projects implementation

Reasons for unspent balances on the bank account

The department had Shs 52,639,000 by the end of the quarter part of which was the sector salary where there is a saving and development grant where construction is still ongoing

Highlights of physical performance by end of the quarter

The department was able to do the routine activities like daily meat inspection, farmer visits, carrying out farmer training, distribution of OWC items and others. Monitoring of government projects was also done together with the social services committee.

Vote:778 Rukungiri Municipal Council

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*Workplan: 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	1,110,030	821,373	74%	277,508	280,616	101%
Locally Raised Revenues	24,126	14,020	58%	6,031	11,500	191%
Multi-Sectoral Transfers to LLGs_NonWage	9,431	0	0%	2,358	0	0%
Sector Conditional Grant (Non-Wage)	89,603	67,200	75%	22,401	22,399	100%
Sector Conditional Grant (Wage)	986,871	740,153	75%	246,718	246,718	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	12,594	12,594	100%	3,149	4,198	133%
Sector Development Grant	12,594	12,594	100%	3,149	4,198	133%
Total Revenues shares	1,122,625	833,968	74%	280,656	284,814	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	986,871	546,226	55%	246,718	182,075	74%
Non Wage	123,160	80,112	65%	30,790	46,824	152%
Development Expenditure						
Domestic Development	12,594	1,200	10%	3,149	1,200	38%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,122,625	627,539	56%	280,656	230,100	82%
C: Unspent Balances						
Recurrent Balances		195,034	24%			
Wage		193,926				
Non Wage		1,108				
Development Balances		11,394	90%			
Domestic Development		11,394				
External Financing		0				
Total Unspent		206,429	25%			

Vote:778 Rukungiri Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Health department received slightly less than expected due to the poor performance of local revenue in the first and second quarter thus the 58% and 0% cumulatively at divisions respectively. During the third quarter however, council received a full advance of the local revenue and thus the 191% local revenue quarterly allocation. The department also received slightly more development grant since the development grant is received in the first three quarters of the FY thus the 133% development quarterly allocation

Reasons for unspent balances on the bank account

The department had Shs 206,429,000 part of which is the sector salary that has a saving. The rest is development grant where the procurement process was disrupted by the COVID 19 pandemic

Highlights of physical performance by end of the quarter

The department carried out support supervision and monitoring of health facilities, divisions and construction at Kitimba HC II, Sanitation and Hygiene activities. Periodic Town Beautification, Ornamental Trees trimming, Flowerbeds and Compound maintenance done. Mandatory salary and allowances payments were done for all staff and petty contractors.

Vote:778 Rukungiri Municipal Council

Quarter3

*Workplan: 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	3,719,348	2,752,785	74%	929,837	961,999	103%
Locally Raised Revenues	12,100	7,000	58%	3,025	7,000	231%
Multi-Sectoral Transfers to LLGs_NonWage	1,464	0	0%	366	0	0%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	357,637	238,425	67%	89,409	119,212	133%
Sector Conditional Grant (Wage)	3,342,286	2,506,715	75%	835,572	835,572	100%
Urban Unconditional Grant (Non-Wage)	860	645	75%	215	215	100%
Development Revenues	82,984	82,984	100%	20,746	27,661	133%
Sector Development Grant	82,984	82,984	100%	20,746	27,661	133%
Total Revenues shares	3,802,331	2,835,769	75%	950,583	989,660	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,342,286	2,488,016	74%	835,572	1,096,005	131%
Non Wage	377,061	245,815	65%	94,265	126,342	134%
Development Expenditure						
Domestic Development	82,984	46,809	56%	20,746	46,809	226%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,802,331	2,780,641	73%	950,583	1,269,157	134%
C: Unspent Balances						
Recurrent Balances						
		18,954	1%			
Wage		18,698				
Non Wage		255				
Development Balances						
		36,174	44%			
Domestic Development		36,174				
External Financing		0				
Total Unspent		55,128	2%			

Vote:778 Rukungiri Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Education department received cumulatively slightly more than anticipated and this was mainly due to the more of the sector non wage grant which is released on the academic termly basis thus the 133% and 231% local revenue allocation which was advanced 100% in one single quarter that is quarter three FY 2019/2020 The department spent more money than it received in the third quarter due to balances from the previous quarters

Reasons for unspent balances on the bank account

The department had Shs 55,128,000 by the end of the third quarter. This was mainly the secondary school wage saving and the sector development grant where the procurement process was still ongoing

Highlights of physical performance by end of the quarter

The department was able conduct co curricular activities at school level, coordinate sports activities, do monitoring and inspection, and other routine activities. The department also guided schools in selection of school management committees and also helped in the swearing in of new committees

Vote:778 Rukungiri Municipal Council**Quarter3****Workplan: 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	788,064	441,305	56%	197,016	164,845	84%
Locally Raised Revenues	14,218	28,616	201%	3,555	10,074	283%
Multi-Sectoral Transfers to LLGs_NonWage	11,174	0	0%	2,794	0	0%
Other Transfers from Central Government	762,672	412,689	54%	190,668	154,772	81%
Development Revenues	55,460	55,461	100%	13,865	18,487	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	55,460	55,461	100%	13,865	18,487	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	843,524	496,766	59%	210,881	183,333	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	788,064	411,000	52%	197,016	160,675	82%
Development Expenditure						
Domestic Development	55,460	55,461	100%	13,865	18,487	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	843,524	466,461	55%	210,881	179,162	85%
C: Unspent Balances						
Recurrent Balances		30,305	7%			
Wage		0				
Non Wage		30,305				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		30,305	6%			

Vote:778 Rukungiri Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Engineering department received much less than the expected amount that is 59% and this was mainly brought about by the shortfall in the Road Fund grant and poor performance of local revenue. The URF grant was also released late which greatly affected service delivery. The seemingly high allocation of local revenue at 283% was brought about by the parliament downward appropriation of local revenue budget

Reasons for unspent balances on the bank account

Engineering department had Shs 30,305,000 by the end of the quarter on and this was mainly due to delayed release of the URF grant thus the quarterly work plan could not be covered in the anticipated period of time

Highlights of physical performance by end of the quarter

Engineering department was able to achieve a few outputs throughout the course of the third quarter for example routine manual maintenance, routine mechanised maintenance, and payment mandatory obligations such as road gang salaries. Town beautification was also done in some spots of the town centre

Vote:778 Rukungiri Municipal Council

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Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:778 Rukungiri Municipal Council**Quarter3****Workplan: 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	33,800	37,116	110%	8,450	14,000	166%
Locally Raised Revenues	31,800	36,758	116%	7,950	13,642	172%
Urban Unconditional Grant (Non-Wage)	2,000	358	18%	500	358	72%
Development Revenues	44,066	44,066	100%	11,017	14,689	133%
Urban Discretionary Development Equalization Grant	44,066	44,066	100%	11,017	14,689	133%
Total Revenues shares	77,866	81,182	104%	19,467	28,689	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	33,800	32,617	97%	8,450	14,353	170%
Development Expenditure						
Domestic Development	44,066	917	2%	11,017	917	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	77,866	33,534	43%	19,467	15,269	78%
C: Unspent Balances						
Recurrent Balances		4,499	12%			
Wage		0				
Non Wage		4,499				
Development Balances		43,149	98%			
Domestic Development		43,149				
External Financing		0				
Total Unspent		47,648	59%			

Summary of Workplan Revenues and Expenditure by Source

Natural resources department received more than anticipated and this mainly because of more allocation of local revenue at 172%. This was mainly to cover physical planning committee arrears. UDDEG was also more than the anticipated since it is released in only three quarters

Reasons for unspent balances on the bank account

Vote:778 Rukungiri Municipal Council

Quarter3

There was a balance of Shs 47,648,000 and this was mainly development grant meant for street lighting awaiting completion of the procurement process

Highlights of physical performance by end of the quarter

The department was able to do monitoring especially on wetland encroachments, do sensitisation on environmental protection and radio programmes on the same and the department is also in the process of procuring street lights

Vote:778 Rukungiri Municipal Council

Quarter3

*Workplan: 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	148,864	18,987	13%	37,216	9,963	27%
Locally Raised Revenues	17,856	7,500	42%	4,464	7,500	168%
Multi-Sectoral Transfers to LLGs_NonWage	2,568	4,097	160%	642	0	0%
Other Transfers from Central Government	118,587	0	0%	29,647	0	0%
Sector Conditional Grant (Non-Wage)	9,853	7,389	75%	2,463	2,463	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	152,652	22,775	15%	38,163	11,226	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	148,864	16,516	11%	37,216	9,960	27%
Development Expenditure						
Domestic Development	3,789	2,116	56%	947	854	90%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,652	18,632	12%	38,163	10,813	28%
C: Unspent Balances						
Recurrent Balances		2,470	13%			
Wage		0				
Non Wage		2,470				
Development Balances		1,673	44%			
Domestic Development		1,673				
External Financing		0				
Total Unspent		4,143	18%			

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Summary of Workplan Revenues and Expenditure by Source

CBS department received much less than the expected average and this was mainly because there was no release under the other government transfers categories thus the 0% allocation. UWEP and YLP funds are always released according to the Ministry of Gender schedules. The local revenue allocation is high due to the under appropriation by parliament at the time of planning thus 168%

Reasons for unspent balances on the bank account

The department had Shs 4,143,000 by the end of the quarter and this was mainly recurrent awaiting spending

Highlights of physical performance by end of the quarter

The department was able coordinate youths and women to come up with groups for financing under the YLP and UWEP programmes respectively and these were submitted to the MGLSD for review. The department also did routine monitoring of government programmes

Vote:778 Rukungiri Municipal Council**Quarter3****Workplan: 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	23,158	20,562	89%	5,790	13,921	240%
Locally Raised Revenues	17,956	16,660	93%	4,489	12,620	281%
Urban Unconditional Grant (Non-Wage)	5,202	3,902	75%	1,301	1,301	100%
Development Revenues	6,000	5,596	93%	1,500	2,000	133%
Urban Discretionary Development Equalization Grant	6,000	5,596	93%	1,500	2,000	133%
Total Revenues shares	29,158	26,158	90%	7,290	15,921	218%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	23,158	19,640	85%	5,790	14,325	247%
Development Expenditure						
Domestic Development	6,000	1,860	31%	1,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	29,158	21,500	74%	7,290	14,325	197%
C: Unspent Balances						
Recurrent Balances		922	4%			
Wage		0				
Non Wage		922				
Development Balances		3,736	67%			
Domestic Development		3,736				
External Financing		0				
Total Unspent		4,658	18%			

Summary of Workplan Revenues and Expenditure by Source

Planning unit received more revenue than budgeted and this was mainly attributed to the downward appropriation of local revenue during budgeting and once it was advanced in the third quarter, the percentage seemed very high at 281%. UDDEG received was slightly more than the anticipated since it is released in three quarters thus the 133%

Reasons for unspent balances on the bank account

Vote:778 Rukungiri Municipal Council

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Planning unit had a balance of Shs 4,658,000 meant for routine office running

Highlights of physical performance by end of the quarter

The department was able to coordinate the budgeting process with ward level meetings which were coordinated by division community development officers, the unit also guided heads of departments in compilation of the annual performance reports

Vote:778 Rukungiri Municipal Council**Quarter3****Workplan: 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	22,370	14,096	63%	5,593	9,185	164%
Locally Raised Revenues	17,348	10,329	60%	4,337	7,929	183%
Urban Unconditional Grant (Non-Wage)	5,023	3,767	75%	1,256	1,256	100%
Development Revenues	4,789	5,191	108%	1,197	1,596	133%
Urban Discretionary Development Equalization Grant	4,789	5,191	108%	1,197	1,596	133%
Total Revenues shares	27,159	19,287	71%	6,790	10,780	159%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	22,370	13,375	60%	5,593	8,725	156%
Development Expenditure						
Domestic Development	4,789	4,766	100%	1,197	1,170	98%
External Financing	0	0	0%	0	0	0%
Total Expenditure	27,159	18,141	67%	6,790	9,895	146%
C: Unspent Balances						
Recurrent Balances		721	5%			
Wage		0				
Non Wage		721				
Development Balances		425	8%			
Domestic Development		425				
External Financing		0				
Total Unspent		1,146	6%			

Summary of Workplan Revenues and Expenditure by Source

Internal audit department received much more than the anticipated allocation that is 159% versus 100% quarterly average. This was mainly due to the 183% allocation of local revenue as a result of the departmental under budgeting due to parliament appropriation. UDDEG received was 133% due to release within the first three quarters

Reasons for unspent balances on the bank account

Vote:778 Rukungiri Municipal Council

Quarter3

Internal audit department has Shs 1,146,000 on account by the end of the third quarter for office running

Highlights of physical performance by end of the quarter

The department able conduct institutinal expenditure audit, value for money audits, monitoring and appraisal for government projects

Vote:778 Rukungiri Municipal Council**Quarter3****Workplan: 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						
Recurrent Revenues	13,658	6,896	50%	3,414	3,372	99%
Locally Raised Revenues	6,611	1,611	24%	1,653	1,611	97%
Sector Conditional Grant (Non-Wage)	7,047	5,286	75%	1,762	1,762	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	13,658	6,896	50%	3,414	3,372	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	13,658	5,274	39%	3,414	2,545	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,658	5,274	39%	3,414	2,545	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,622				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,622	24%			

Summary of Workplan Revenues and Expenditure by Source

The section received much less than budgeted for during the third quarter thus the 50% instead of 75%. This section is relatively new in terms of budgeting and thus its funding is still very low. Local revenue performance during the third quarter was very low and thus less warranting of this category of funds

Reasons for unspent balances on the bank account

The section had Shs 1,622,000 by the end of the second quarter meant for routine office running

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Highlights of physical performance by end of the quarter

The section was able to conduct workshops with SACCOs on the subject of loan recovery, also mobilised traders in town especially in merchandise display and others

Vote:778 Rukungiri Municipal Council

Quarter3

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:	Office property kept in a sound and good working condition	Daily monitoring of staff attendance to duty carried out		Office property kept in a sound and good working condition	Daily monitoring of staff attendance to duty carried out
	Staff facilitated to work	Staff facilitated through payment of allowances		Staff facilitated to work	Staff facilitated through payment of allowances
	Council kept in liaison with the ministry of local government and other ministries and MDAs.	Public complaints attended to		Council kept in liaison with the ministry of local government and other ministries and MDAs.	
	Payment of Staff allowances			Payment of Staff allowances	
	Consultations made with the ministry of local government and other MDAs.			Consultations made with the ministry of local government and other MDAs.	
	All public complaints attended to			All public complaints attended to	
211103 Allowances (Incl. Casuals, Temporary)	7,400	69,559	940 %		65,709
221011 Printing, Stationery, Photocopying and Binding	9,000	0	0 %		0
225001 Consultancy Services- Short term	6,000	5,053	84 %		0
227001 Travel inland	17,893	13,748	77 %		3,682
227004 Fuel, Lubricants and Oils	2,000	3,808	190 %		3,110
228002 Maintenance - Vehicles	3,000	2,641	88 %		2,641
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,293	94,809	209 %		75,142
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,293	94,809	209 %		75,142
Reasons for over/under performance: Inadequate funding which limits the departmental scope of operations					
Output : 138102 Human Resource Management Services					
N/A					

Vote:778 Rukungiri Municipal Council**Quarter3**

Non Standard Outputs:	Staff adherence to Standing Orders for Public Service	Rewards and Sanctions meetings held	Staff adherence to Standing Orders for Public Service	Rewards and Sanctions meeting held
	Payment of staff salaries	Salaries paid by 28th every month	Monthly Payment of staff salaries	Salaries paid by 28th every month
	Payroll validated and verified	Monthly payroll printed and distributed to departments.	Monthly validation and verification of Payroll	Monthly payroll printed and distributed to departments.
	Payment of pension and gratuity	Attendance register monitored and emphasised	Monthly Payment of pension and gratuity	Attendance register monitored and emphasised
	Staff daily attendance analysis	Monthly data capture done	Monthly Staff daily attendance analysis	Monthly data capture done
	Pay change reports prepared	Quarterly Disciplinary reports prepared and submitted to the MoPS	Pay change reports prepared	Q3 Disciplinary report prepared and submitted to the MoPS
	staff appraisal	Submissions for recruitment to the District Service Commission made		
	Vacant posts established and submitted to the District Service Commission	Staff due for confirmation submitted to the District Service Commission		
211101 General Staff Salaries	877,543	583,058	66 %	237,082
212105 Pension for Local Governments	223,410	122,283	55 %	22,533
212107 Gratuity for Local Governments	324,748	166,935	51 %	103,648
221003 Staff Training	10,412	8,331	80 %	1,390
221009 Welfare and Entertainment	1,000	187	19 %	187
227001 Travel inland	2,000	1,500	75 %	0
Wage Rect:	877,543	583,058	66 %	237,082
Non Wage Rect:	551,158	290,905	53 %	126,368
Gou Dev:	10,412	8,331	80 %	1,390
External Financing:	0	0	0 %	0
Total:	1,439,113	882,294	61 %	364,840

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

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 on public notice board	Radio programs on development programmes and health issues held Community sensitisation sessions held at ward level	The Municipality community aware of Central and Local Government policies and programmes on public notice board	Radio programs on development programmes and health issues held Community sensitisation sessions held at ward level
222002 Postage and Courier	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100	0	0 %	0
Reasons for over/under performance:	Low response of the citizenry to calls for sensitization			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Daily cleaning of office premises Well functioning office equipments (computers well maintained).	Daily cleaning of office premises and places of convenience done	Daily cleaning of office premises Well functioning office equipments (computers well maintained and serviced).	Daily cleaning of office premises and places of convenience done
221001 Advertising and Public Relations	1,200	0	0 %	0
221002 Workshops and Seminars	2,477	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,677	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,677	0	0 %	0
Reasons for over/under performance:	No major challenge			
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Registration of death, birth and marriages	Deaths and births registered	Registration of death, birth and marriages	Deaths and births registered
213002 Incapacity, death benefits and funeral expenses	500	2,500	500 %	2,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	2,500	500 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	2,500	500 %	2,500

Reasons for over/under performance: No major challenge faced

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payroll printing and display	Payroll printing stationary procured and payroll printed	Monthly Payroll printing and display	Payroll printing stationary procured and payroll printed
	Visiting cost centers to ascertain physical presence		Visiting cost centers to ascertain physical presence	
	Procurement of Accessories		Transferred staff deleted	
	Transferred staff deleted			
	Ensuring appraisal of all staff			
221011 Printing, Stationery, Photocopying and Binding	3,470	2,580	74 %	860

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,470	2,580	74 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,470	2,580	74 %	860

Reasons for over/under performance: Inadequate funds

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Narrowing the communication gap between divisions and headquarters	Attendance statistics collected	Narrowing the communication gap between divisions and headquarters	Attendance statistics collected
		NGO statistics collected		NGO statistics collected
211103 Allowances (Incl. Casuals, Temporary)	3,000	557	19 %	557

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	557	19 %	557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	557	19 %	557

Reasons for over/under performance: None

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:	Purchasing Printing and other office stationery to ease smooth running of office.	Procurement of office running equipment	Purchasing Printing and other office stationery to ease smooth running of office.	Procurement of office running equipment
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	None			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Total For Administration : Wage Rect:	877,543	583,058	66 %	237,082
Non-Wage Reccurent:	609,698	449,695	74 %	224,875
GoU Dev:	10,412	8,331	80 %	1,390
Donor Dev:	0	0	0 %	0
Grand Total:	1,497,653	1,041,085	69.5 %	463,347

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(30/07/2019) Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2019	(15/07/2019) Date for submitting the annual performance report for the FY 2018/2019		(2019-07-31)Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2019	(2019-06-15)Date for submitting the annual performance report for the FY 2018/2019
Non Standard Outputs:	12 Months salary paid to staff on payroll.	Staff Salaries for the nine months		3 Months salary paid to staff on payroll.	Staff Salaries for the months of January, February and March paid
	8 consultative visits made with MOFPED, Office Of Auditor General, MoLG and other agencies.	Staff facilitated to conduct the annual business assessment exercise		2 consultative visits made with MOFPED, Office Of Auditor General, MoLG and other agencies.	Staff facilitated to conduct the annual business assessment exercise
	board of survey for 2018/19FY to be conducted effectively.	Payroll assessed and verified for the nine months		board of survey for 2018/19FY to be conducted effectively.	Payroll assessed and verified for the three months
	payroll verified and Human resource advised accordingly.			payroll verified and Human resource advised accordingly.	
	office stationery procured.			office stationery procured.	
	attended work shops and seminars.			attended work shops and seminars.	
	quarterly reports prepared and submitted to sectoral committee and MDAs.			quarterly reports prepared and submitted to sectoral committee and MDAs.	
	revenue collection to be monitored and reports made			revenue collection to be monitored and reports made	
221001 Advertising and Public Relations	500	0	0 %		0
227001 Travel inland	10,000	8,902	89 %		4,362

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227002 Travel abroad	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	8,902	84 %	4,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,600	8,902	84 %	4,362
Reasons for over/under performance: Untimely response of tax payers to tax demands which reduces the departmental funding				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(68055000) 100% Local service tax collection	(51,041,250) Value of LG service tax collection	(17013750)25% Local service tax collection	(17013750)Value of LG service tax collection
Value of Hotel Tax Collected	(9576000) 100% Local Service tax collection	(7,182,000) Value of Hotel Tax Collected	(2394000)25% Local Service tax collection	(2394000)Value of Hotel Tax Collected
Value of Other Local Revenue Collections	(845502000) 100% Local revenue collection	(634,126,500) Value of Other Local Revenue Collections	(211375500)25% Local revenue collection	(211375500)Value of Other Local Revenue Collections
Non Standard Outputs:	100% local revenue collection Community sensitization on the importance of tax collection Own Source Revenue capacity improved	Revenue assessment and enumeration conducted during the first and second quarters 30% local revenue transferred to divisions as per the mandatory share for the first three quarters	25% local revenue collection Community sensitization on the importance of tax collection Own Source Revenue capacity improved	30% local revenue transferred to divisions as per the mandatory share for the third quarter Community sensitisation on tax payment through radio programmes conducted
211103 Allowances (Incl. Casuals, Temporary)	16,001	8,159	51 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,001	8,159	51 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,001	8,159	51 %	1,200
Reasons for over/under performance: Illiteracy and tax avoidance among the business community				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Date of approval of the Annual workplan by the Council.	(24/05/2019) Date of approval of the Annual workplan by the Council.	(2019-05-31)Date of approval of the Annual workplan by the Council.	(2019-05-24)Date of approval of the Annual workplan by the Council.
Date for presenting draft Budget and Annual workplan to the Council	(2019-05-31) Draft Budget and Annual workplan presented to the Council.	(27/03/2019) Draft Budget and Annual workplan presented to the Council.	(2019-05-31)Draft Budget and Annual workplan presented to the Council.	(2019-03-27)Draft Budget and Annual workplan presented to the Council.

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Non Standard Outputs:		Local revenue enhancement plan prepared	Planning consultations ongoing in the divisions	Local revenue enhancement plan prepared	Draft budget estimates compiled and submitted to the MOFPED
		Planning data collected and implemented.	BFP compiled and submitted to the MOFPED	Planning data collected and implemented.	
		Budget conference held.	Draft budget estimates compiled and submitted to the MOFPED	Budget conference held.	
		Budget framework paper prepared		Budget framework paper prepared	
222001	Telecommunications	15,200	5,479	36 %	2,119
225001	Consultancy Services- Short term	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,200	5,479	34 %	2,119
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		16,200	5,479	34 %	2,119
Reasons for over/under performance:		Delays by the ministry of Finance in the upload of Indicative Planning Figures			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		30% division share of local revenue transferred to divisions	Expenditure analysis done for first and second quarter	30% division share of local revenue transferred to divisions	Expenditure analysis done for first and second quarter
		Statutory share of DDEG transferred to Divisions	Statutory share of DDEG transferred to Divisions	Statutory share of DDEG transferred to Divisions	Statutory share of DDEG transferred to Divisions
		URA tax filing updated	URA tax filing updated	URA tax filing updated	URA tax filing updated
		Expenditure reports produced and discussed	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.	
		Council expenses full paid.		Council expenses full paid.	
211103	Allowances (Incl. Casuals, Temporary)	2,000	80,000	4000 %	80,000
221008	Computer supplies and Information Technology (IT)	1,234	0	0 %	0
223001	Property Expenses	1,250	23,921	1914 %	23,921

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225001	Consultancy Services- Short term	3,414	1,974	58 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,897	105,895	1341 %	103,921
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,897	105,895	1341 %	103,921
Reasons for over/under performance:		No major challenge			
Output : 148105 LG Accounting Services					
N/A					
Non Standard Outputs:		Improved budgeting	Monthly reconciliations for the first and second and third quarter done	Improved budgeting	Monthly reconciliations for the first and second and third quarter done
		Improved accountability		Improved accountability	
		Improved quarterly and annual reporting	Monthly accounting and expenditure reports compiled	Improved quarterly and annual reporting	Monthly accounting and expenditure reports compiled
227001	Travel inland	500	460	92 %	460
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	460	92 %	460
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	460	92 %	460
Reasons for over/under performance:		Unstable IFMS network			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Staff motivation improved	Monthly reconciliations for the months of the three quarters	Staff motivation improved	Monthly reconciliations for the months of October, November and December done
		Efficient payment processing	Monthly accounting and expenditure reports compiled	Efficient payment processing	
					Monthly accounting and expenditure reports compiled
221016	IFMS Recurrent costs	20,500	10,778	53 %	5,078
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,500	10,778	53 %	5,078
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,500	10,778	53 %	5,078
Reasons for over/under performance:		None			
Output : 148108 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	Improved monitoring and inspection	Quarterly monitoring conducted	Improved monitoring and inspection	Quarterly monitoring conducted
	Improved project appraisal system		Improved project appraisal system	
	Improved reporting mechanism line ministries and MDAs		Improved reporting mechanism line ministries and MDAs	
227001 Travel inland	4,256	3,180	75 %	1,060
227004 Fuel, Lubricants and Oils	3,789	2,520	67 %	1,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,256	3,180	75 %	1,060
Gou Dev:	3,789	2,520	67 %	1,260
External Financing:	0	0	0 %	0
Total:	8,045	5,700	71 %	2,320
Reasons for over/under performance:	No major challenge			
<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>75,954</i>	<i>142,854</i>	<i>188 %</i>	<i>118,201</i>
<i>GoU Dev:</i>	<i>3,789</i>	<i>2,520</i>	<i>67 %</i>	<i>1,260</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>79,743</i>	<i>145,374</i>	<i>182.3 %</i>	<i>119,461</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 staff allowances timely paid. Council activities coordinated. office stationery purchased. fuel, oil and lubricants procured. refreshments provided.	9 months staff salaries timely paid. Staff allowances were timely paid Purchased office stationery. Procured fuel, oil and lubricants. Provided refreshments during sessions.		3 months staff salaries paid before 28th day of every month Staff allowances timely paid. Council activities well coordinated. Office stationery purchased. Fuel, oil and lubricants procured. Refreshments provided.	9 months staff salaries timely paid. Staff allowances were timely paid Purchased office stationery. Procured fuel, oil and lubricants. Provided refreshments during sessions.
211103 Allowances (Incl. Casuals, Temporary)	1,200	450	38 %		150
221001 Advertising and Public Relations	100	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	400	185	46 %		85
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221009 Welfare and Entertainment	600	1,050	175 %		350
221011 Printing, Stationery, Photocopying and Binding	2,600	189	7 %		63
222001 Telecommunications	2,000	1,320	66 %		440
227001 Travel inland	3,000	8,313	277 %		2,771
227002 Travel abroad	500	0	0 %		0
227004 Fuel, Lubricants and Oils	500	1,260	252 %		420
282101 Donations	500	900	180 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,600	13,667	118 %		4,579
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,600	13,667	118 %		4,579
Reasons for over/under performance: Low 20% share of local revenue share					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		12 contracts committee meetings held and contracts awarded.	6 contracts committee sittings were held as per schedule.	3 contracts committee meetings held and contracts awarded.	6 contracts committee sittings were held as per schedule.
		Evaluation reports produced.	Held 6 evaluation committees meetings	Evaluation reports prepared and produced.	Held 6 evaluation committees meetings
		Staff allowances paid.	2 progress reports submitted to the line agencies quarterly.	Staff allowances timely paid.	2 progress reports submitted to the line agencies quarterly.
		Reports submitted.		Reports submitted.	
		procurement projects monitored and reports produced.		procurement projects monitored and reports produced.	
211103	Allowances (Incl. Casuals, Temporary)	7,512	5,855	78 %	3,255
221001	Advertising and Public Relations	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,700	1,800	106 %	600
227001	Travel inland	5,340	930	17 %	310
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,552	8,585	49 %	4,165
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,552	8,585	49 %	4,165
Reasons for over/under performance:		No major challenge under this output			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(4) 4 council sittings held	(4) No of minutes of Council meetings with relevant resolutions	(1)1 Ordinary Council sitting held	(1)No of minutes of Council meetings with relevant resolutions
Non Standard Outputs:		hold executive meetings and field visits.	4 executive meetings and 1 field visit were conducted.	2 executive meetings and 1 field visit conducted	4 executive meetings and 1 field visit were conducted.
		hold council sittings.	Held 3 Council sittings.	1 Council sitting held.	Held 3 Council sittings.
		payment of Councillors allowances.		Councillors allowances timely paid.	
211103	Allowances (Incl. Casuals, Temporary)	135,120	92,240	68 %	30,729
Wage Rect:		0	0	0 %	0
Non Wage Rect:		135,120	92,240	68 %	30,729
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		135,120	92,240	68 %	30,729
Reasons for over/under performance:		Interruption of the council schedules by the government COVID restrictions			
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:		conducted 4 committee meetings (i.e Social Services, works, natural resources and environment and Finance, planning and administration committees)	4 standing committees meetings were held.	1 committee meeting (i.e Social Services, works, natural resources and environment and Finance, planning and administration committees) conducted.	1 standing committees meetings were held.
		Councillors allowances timely paid.		Councillors allowances paid in time.	
211103	Allowances (Incl. Casuals, Temporary)	13,804	4,151	30 %	4,151
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,804	4,151	30 %	4,151
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,804	4,151	30 %	4,151
Reasons for over/under performance:		Government interruption of the standing committee schedules due to the COVID 19 pandemic guidelines			
	Total For Statutory Bodies : Wage Rect:	0	0	0 %	0
	Non-Wage Reccurent:	178,076	118,642	67 %	43,624
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	178,076	118,642	66.6 %	43,624

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:	Payment of staff salaries Farmer sensitization and training Demonstration of farming technologies Control of crop and animal pests/parasites and diseases Monitoring and supervision of Agriculture extension services and operation wealth creation programme Animal and crop pests and disease serveillance	Staff salaries and allowances paid in time Farmer sensitisation/ trainings conducted, 41 in livestock and 603 farmers trained. 41 trainings in crop and 523 farmers trained. 5 farmer groups were formed 113 farm visits in livestock farmers for advisory services were conducted and 130 farm visits to crop farmers were also conducted. 22 Crushes used in controlling ticks were constructed in different farms, 14 in controlling crop pests and diseases. 232 livestock farmers were registered		Payment of staff salaries 30 Farmer sensitization and training Demonstration of farming technologies Control of crop and animal pests/parasites and diseases 1 Monitoring and supervision of Agriculture extension services and operation wealth creation programme Animal and crop pests and disease surveillance	Staff salaries and allowances paid in time Farmer sensitisation/ trainings conducted, 15 in livestock and 216 farmers trained. 14 trainings in crop and 180 farmers trained. 5 farmer groups were formed 22 farm visits in livestock farmers for advisory services were conducted and 25 farm visits to crop farmers were also conducted. 6 Crushes used in controlling ticks were constructed in different farms 106 livestock farmers were registered
211101 General Staff Salaries	85,864	20,700	24 %		6,900
211103 Allowances (Incl. Casuals, Temporary)	7,953	5,787	73 %		1,929
221001 Advertising and Public Relations	800	600	75 %		200
221005 Hire of Venue (chairs, projector, etc)	500	324	65 %		108
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
224006 Agricultural Supplies	2,000	900	45 %		300
Wage Rect:	85,864	20,700	24 %		6,900
Non Wage Rect:	12,253	8,361	68 %		2,787
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,117	29,061	30 %		9,687
Reasons for over/under performance:	Failure of farmers to adopt new technologies demonstrated Poor handling and use of acaricides used for controlling tick Heavy rains destroying farmers gardens and interrupting training programmes				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	Preparation of work plans and budgets Attending of planning meetings Monitoring and supervision Motorcycle maintenance Submission of Quarter reports to MAAIF	Quarterly work plans and reports prepared and submitted to MAAIF Monitoring of Agriculture extension services and operation wealth creation programme was carried out by executive committee	Preparation of work plans and budgets Attending of planning meetings Monitoring and supervision Motorcycle maintenance Submission of Quarter reports to MAAIF	Quarterly work plan and report prepared and submitted to MAAIF Monitoring of Agriculture extension services and operation wealth creation programme was carried out by executive committee
227001 Travel inland	6,354	2,561	40 %	854
227004 Fuel, Lubricants and Oils	6,260	4,694	75 %	1,565
228002 Maintenance - Vehicles	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,614	17,255	76 %	12,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,614	17,255	76 %	12,418

Reasons for over/under performance: None

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	Control of Zoonotic diseases Livestock Market visits	Heads of cattle;2,831, goats; 2,599, sheep; 1,153 were inspected 17 livestock market visits were conducted.	Control of Zoonotic diseases Livestock Market visits	Kagogo slaughter slab; 525 h/c, 639 goats, 294 sheep Nyakibare slaughter slab; 73 h/c, 176 goats Pork joints; 261 pigs
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
227001 Travel inland	3,586	1,107	31 %	369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,586	1,107	17 %	369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,586	1,107	17 %	369

Reasons for over/under performance: none

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:		Fuel supplies Stationery supplies Office computer Motorcycle repair Purchase of Agriculture demonstration materials	Office computer and printer was procured Stationery Purchased	Fuel provision Stationery supplied Office computer	Office computer and printer was procured Stationery Purchased
211103	Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
227001	Travel inland	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		None			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		Perimeter fencing of pig slaughter slab Provision of piped water to the slaughter slab Construction of Veterinary office at Nyamayenje stock market	Piped water was extended to the pig slaughter slab Fencing of a pig slaughter slab was done	Construction of Veterinary office at Nyamayenje stock market	Fencing of a pig slaughter slab was done
281504	Monitoring, Supervision & Appraisal of capital works	2,000	1,340	67 %	700
312101	Non-Residential Buildings	17,285	14,134	82 %	14,134
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,285	15,474	80 %	14,834
	External Financing:	0	0	0 %	0
	Total:	19,285	15,474	80 %	14,834
Reasons for over/under performance:		No challenge			
Total For Production and Marketing : Wage Rect:		85,864	20,700	24 %	6,900
Non-Wage Reccurent:		42,453	26,723	63 %	15,574
GoU Dev:		19,285	15,474	80 %	14,834
Donor Dev:		0	0	0 %	0
Grand Total:		147,603	62,897	42.6 %	37,308

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 to 6 HF.	4 Cycles of NMS supplies delivered to 6 HF.		NMS supplies delivered to 6 HF.	Cycle 4 NMS supplies delivered to 6 HF.
	Town Cleanliness maintained	Town Cleanliness maintained.		Town Cleanliness maintained	Town Cleanliness maintained.
	Sanitation improved	Sanitation improved.		Sanitation improved	Sanitation improved.
211101 General Staff Salaries	986,871	546,226	55 %		182,075
221011 Printing, Stationery, Photocopying and Binding	1,300	840	65 %		280
224004 Cleaning and Sanitation	8,000	2,225	28 %		1,265
Wage Rect:	986,871	546,226	55 %		182,075
Non Wage Rect:	9,300	3,065	33 %		1,545
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	996,171	549,291	55 %		183,620
Reasons for over/under performance:	None				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Disease Prevention and Control	3 Quarterly Disease Prevention and Control Activities done.		Disease Prevention and Control	2 Quarterly Disease Prevention and Control Activities done.
	Hygiene Maintenance	2 Quarterly Hygiene Maintenance done.		Hygiene Maintenance	2 Quarterly Hygiene Maintenance done.
	Disease Surveillance	3 Quarterly Disease Surveillance done.		Disease Surveillance	2 Quarterly Disease Surveillance done.
224004 Cleaning and Sanitation	2,626	300	11 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,626	300	11 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,626	300	11 %		0
Reasons for over/under performance:	No major challenge				
Lower Local Services					

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:		Quarter one , two and three funds for the PNFP health centres transferred as per the schedule.			Quarter one and two funds for the PNFP health centres transferred as per the schedule.
263367 Sector Conditional Grant (Non-Wage)	14,293	2,633	18 %		878
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,293	2,633	18 %		878
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,293	2,633	18 %		878
Reasons for over/under performance:	Inadequate funding to the PNFP facilities				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(60) Number of trained health workers in health centres	(60) Number of trained health workers in health centres		(60)Number of trained health workers in health centres	(60)Number of trained health workers in health centres
No of trained health related training sessions held.	(4) Number of trained health related training sessions held.	(3) Number of trained health related training sessions held.		(1)Number of trained health related training sessions held.	(1)Number of trained health related training sessions held.
Non Standard Outputs:	N/A	Health workers' salaries for Quarter one, two and three paid. Staff allowances for Quarter one and two paid.		N/A	Health workers' salaries for Quarter one and two paid. Staff allowances for Quarter one and two paid.
263367 Sector Conditional Grant (Non-Wage)	42,582	29,304	69 %		9,768
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,582	29,304	69 %		9,768
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,582	29,304	69 %		9,768
Reasons for over/under performance:	Lack of enough office space				
Capital Purchases					
Output : 088184 Theatre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Ward Rehabilitation	Procurement process for rehabilitation of maternity ward ongoing		Ward Rehabilitation works done	Procurement process for rehabilitation of maternity ward ongoing

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281504 Monitoring, Supervision & Appraisal of capital works	1,200	1,200	100 %	1,200
312104 Other Structures	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,200	1,200	19 %	1,200
External Financing:	0	0	0 %	0
Total:	6,200	1,200	19 %	1,200

Reasons for over/under performance: None

Output : 088185 Specialist Health Equipment and Machinery

N/A

Non Standard Outputs:

Procurement process for the purchase of grass cutting equipment still ongoing

Procurement process for the purchase of grass cutting equipment still ongoing

312202 Machinery and Equipment	6,394	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,394	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,394	0	0 %	0

Reasons for over/under performance: None

Programme : 0882 District Hospital Services**Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A

Non Standard Outputs:

224004 Cleaning and Sanitation	11,482	6,000	52 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,482	6,000	52 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,482	6,000	52 %	2,000

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Staff Remuneration	3 Quarterly Staff Remuneration done.	Staff Remuneration	1 Quarterly Staff Remuneration done.
	Office Travels		Office Travels	
	Fuel, Oils and Lubricants procured	3 Quarterly Office Travels done.	Fuel, Oils and Lubricants procured	1 Quarterly Office Travels done.
		3 Quarterly Fuel, Oils and Lubricants procured.		1 Quarterly Fuel, Oils and Lubricants procured.
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,545	59 %	3,545
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	7,000	13,000	186 %	13,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	16,545	123 %	16,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,500	16,545	123 %	16,545
Reasons for over/under performance:	Insufficient funding			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	4 Monitoring and Supervision visits to 10 Health Facilities	3 Quarterly Monitoring and Supervision of 10 HF's done.		1 Quarterly Monitoring and Supervision of 10 HF's done.
211103 Allowances (Incl. Casuals, Temporary)	12,355	9,266	75 %	3,089
227004 Fuel, Lubricants and Oils	7,591	13,000	171 %	13,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,946	22,266	112 %	16,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,946	22,266	112 %	16,089
Reasons for over/under performance:	Lack of means of transport			
Total For Health : Wage Rect:	986,871	546,226	55 %	182,075
Non-Wage Reccurent:	113,729	80,112	70 %	46,824
GoU Dev:	12,594	1,200	10 %	1,200
Donor Dev:	0	0	0 %	0
Grand Total:	1,113,194	627,539	56.4 %	230,100

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:	High pupils achievement levels in numeracy and literacy	High pupils achievement levels in numeracy and literacy		High pupils achievement levels in numeracy and literacy	Effective teaching and learning Ensuring regular daily attendance of pupils and teachers
	Effective and efficient teachers	Effective teaching and learning Ensuring regular daily attendance of pupils and teachers		Effective and efficient teachers	
211101 General Staff Salaries	1,498,933	1,114,488	74 %		371,496
Wage Rect:	1,498,933	1,114,488	74 %		371,496
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,498,933	1,114,488	74 %		371,496
Reasons for over/under performance:	Nil				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(201) This is the number of teachers we expect to pay salaries	(216) This is the number of teachers paid salaries Jan to March 2020		(201)This is the number of teachers we expect to pay salaries	(216)This is the number of teachers we expect to pay salaries at Katwekamwe p.s, Kinyasano BPs, Kyatoko, Nyakibale Upper, Nyakibale lower, Kitazigurukwa, Rukondo , Kiyaga, Kahororo, Kashozi Town Council, Rukungiri P.s, Ruruku , Nyabihinga Kakonkoma,

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No. of qualified primary teachers	(201) This is the number of qualified teachers we expect to pay salaries	() This is the number of qualified teachers Jan to March	(201)This is the number of qualified teachers we expect to pay salaries	()This is the total number of qualified teachers at Katwekamwe p.s, Kinyasano BPs, Kyatoko, Nyakibale Upper, Nyakibale lower, Kitazigurukwa, Rukondo , Kiyaga, Kahororo, Kashozi Town Council, Rukungiri P.s, Ruruku , Nyabihinga Kakonkoma,
No. of pupils enrolled in UPE	(5391) Number of pupils enrolled in public schools	(5391) Number of pupils enrolled in public schools Jan to March	(5391)Number of pupils enrolled in public schools	(5391)Number of pupils enrolled in public schools at Katwekamwe p.s, Kinyasano BPs, Kyatoko, Nyakibale Upper, Nyakibale lower, Kitazigurukwa, Rukondo , Kiyaga, Kahororo, Kashozi Town Council, Rukungiri P.s, Ruruku , Nyabihinga Kakonkoma,
No. of student drop-outs	(0) I expect no dropout	(0) No drop out	(0)I expect no dropout	(0)No drop out
No. of Students passing in grade one	(400) Students expected to pass in Division one	() N/A	(400) Students expected to pass in Division	()N/A
No. of pupils sitting PLE	(1037) Registration of PLE candidates	(1074) No of PLE planned to register is 1074	(953)N/A	(1074)umber of pupils registered for PLE at Katwekamwe p.s, Kinyasano BPs, Kyatoko, Nyakibale Upper, Nyakibale lower, Kitazigurukwa, Rukondo , Kiyaga, Kahororo, Kashozi Town Council, Rukungiri P.s, Ruruku , Nyabihinga Kakonkoma, Nyakibale Parents, Vision P.s, KK kindergarten, Solid Rock, Rukungiri Modern, Rukungiri Universal, Marumba Christian, Hiiside , Aunt mikkola, Little Angels, Star Parents,Rukugiri Kindergarten, Rukungiri Parents and St Pauls community

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Non Standard Outputs:		Necessary procurement of instructional materials Facilitation of co curricula activities in schools Proper management of schools	N/A	Necessary procurement of instructional materials Facilitation of co curricula activities in schools Proper management of schools	N/A
263367	Sector Conditional Grant (Non-Wage)	94,621	63,081	67 %	31,540
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	94,621	63,081	67 %	31,540
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	94,621	63,081	67 %	31,540
Reasons for over/under performance:		N/A			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Effective teaching and learning of students. Improved achievement levels of learners	Paying salaries for Jan to March Analysis of A and O level results		Paying salaries for Jan to March Analysis of A and O level results
211101	General Staff Salaries	1,586,013	1,291,019	81 %	697,006
	Wage Rect:	1,586,013	1,291,019	81 %	697,006
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,586,013	1,291,019	81 %	697,006
Reasons for over/under performance:		N/A			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE		(1300) Students enrolled in USE schools	(1183) No of students USE/ UPLOT enrolled	(954)Students enrolled in USE schools	(1183)Enrolled students in USE at Kagunga s.s.s and St Gerald's s.s.s Nyakibale
No. of teaching and non teaching staff paid		(58) Teaching and non teaching staff paid salaries	(73) No of teaching and non teaching staff paid salaries	(58)Teaching and non teaching staff paid salaries	(73)Teaching and non teaching staff paid salaries
No. of students passing O level		(300) 300 students passed in Division one	()	(300)300 students passed in Division one	()
No. of students sitting O level		(500) O'level candidates registered	()	(500) O'level candidates registered	()

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Non Standard Outputs:	Instructional materials procured	N/A	Instructional materials procured	N/A
	Co curricular activities facilitated		Co curricular activities facilitated	
	Students achievement levels assessed		Students achievement levels assessed	
263367 Sector Conditional Grant (Non-Wage)	247,104	164,736	67 %	82,368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	247,104	164,736	67 %	82,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	247,104	164,736	67 %	82,368

Reasons for over/under performance: N/A

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Science laboratory and staff house at Kagunga Seed school completed	Science laboratory at Kagunga Seed school completed	Science laboratory and staff house at Kagunga Seed school completed	Completion of Science laboratory and staff house at Kagunga Seed school completed
281504 Monitoring, Supervision & Appraisal of capital works	4,500	0	0 %	0
312104 Other Structures	78,484	46,809	60 %	46,809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,984	46,809	56 %	46,809
External Financing:	0	0	0 %	0
Total:	82,984	46,809	56 %	46,809

Reasons for over/under performance: N/A

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	All schools inspected at least twice a term Inspection activities monitored	40 schools monitored and teachers supervised		Schools monitored and teachers supervised
227001 Travel inland	15,912	10,608	67 %	5,304

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,912	10,608	67 %	5,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,912	10,608	67 %	5,304

Reasons for over/under performance: N/A

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Co curricular activities implemented in primary and secondary schools	Co curricular activities implemented in primary and secondary schools	Co curricular activities implemented in primary and secondary schools	Co curricular activities implemented in primary and secondary schools
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Nil

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Coordination made to relevant ministries and departments to line Ministry PLE effectively administered	Coordination made to relevant ministries and departments to line Ministry PLE effectively administered	Coordination made to relevant ministries and departments to line Ministry PLE effectively administered	Coordination made to relevant ministries and departments to line Ministry PLE effectively administered
	Departmental activities properly coordinated.	Departmental activities properly coordinated.	Departmental activities properly coordinated.	Departmental activities properly coordinated.
211101 General Staff Salaries	257,341	82,509	32 %	27,503
211103 Allowances (Incl. Casuals, Temporary)	5,860	390	7 %	130
221009 Welfare and Entertainment	1,100	0	0 %	0
227001 Travel inland	6,000	7,000	117 %	7,000
Wage Rect:	257,341	82,509	32 %	27,503
Non Wage Rect:	12,960	7,390	57 %	7,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	270,301	89,899	33 %	34,633

Reasons for over/under performance:

Total For Education : Wage Rect:	3,342,286	2,488,016	74 %	1,096,005
Non-Wage Recurrent:	375,598	245,815	65 %	126,342
GoU Dev:	82,984	46,809	56 %	46,809
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>3,800,868</i>	<i>2,780,641</i>	<i>73.2 %</i>	<i>1,269,157</i>
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Vote:778 Rukungiri Municipal Council**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	-Road workers salaried paid -Road condition maintained -Roads maintained in motorable condition.	26km of Roads maintained in motorable condition. Road condition maintained Road workers salaries for January, February and March paid 63.94km of Roads maintained in a motorable condition.		3 months Road workers salaried paid Road condition maintained 26km of Roads maintained in motorable condition.	26km of Roads maintained in motorable condition. Road condition maintained Road workers salaries for January, February and March paid
211103 Allowances (Incl. Casuals, Temporary)	200,964	176,567	88 %		71,031
213004 Gratuity Expenses	6,840	6,840	100 %		4,564
224005 Uniforms, Beddings and Protective Gear	28,660	0	0 %		0
227004 Fuel, Lubricants and Oils	70,176	50,759	72 %		22,667
228001 Maintenance - Civil	52,038	11,813	23 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	358,678	245,980	69 %		98,262
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	358,678	245,980	69 %		98,262
Reasons for over/under performance:	Heavy rains				
	Breakdown of road maintenance equipment				
Output : 048105 District Road equipment and machinery repaired					
N/A					

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Non Standard Outputs:		-Equipment/vehicle repaired - Equipment/Vehicles repaired and kept in good running condition. -Tires and other consumables purchased.	Equipment/Vehicles repaired and kept in good running condition. 4 Tyres Tipper Truck and other consumables purchased Garbage truck, Dump truck, Grader, Tractor serviced and repaired 4 tyres of the Grader replaced Routine servicing of municipal vehicles done	Equipment/vehicle repaired Equipment/Vehicles repaired and kept in good running condition. Tires and other consumables purchased.	Equipment/Vehicles repaired and kept in good running condition. 4 Tyres for Tipper Truck and other consumables purchased
228002	Maintenance - Vehicles	76,276	50,517	66 %	17,650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	76,276	50,517	66 %	17,650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	76,276	50,517	66 %	17,650
Reasons for over/under performance:		Inadequate funding to facilitate maintenance costs			
		Some spare parts are not readily available on market			
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:		-3.5km of paved road section maintained. -2000No pavers produced	3.5km of paved road section maintained.	-3.5km of paved road section maintained.	3.5km of paved road section maintained.
211103	Allowances (Incl. Casuals, Temporary)	26,730	15,016	56 %	0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	57,214	40,544	71 %	26,469
227004	Fuel, Lubricants and Oils	2,400	1,815	76 %	0

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228004 Maintenance – Other	14,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,504	57,375	57 %	26,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,504	57,375	57 %	26,469

Reasons for over/under performance: Heavy rains
Mechanical breakdowns

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	-4no quarterly reports prepared and submitted 1 No workplan prepared and submitted -All road projects supervised/monitored -4no professional training /workshops attended	-3rd Quarter report prepared and submitted. -All road projects supervised/monitored - Professional training /workshops attended	-1no quarterly reports prepared and submitted -All road projects supervised/monitored -1no professional training /workshops attended	-3rd Quarter report prepared and submitted. -All road projects supervised/monitored - Professional training /workshops attended
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221008 Computer supplies and Information Technology (IT)	2,360	1,899	80 %	400
221009 Welfare and Entertainment	1,500	700	47 %	300
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
221017 Subscriptions	6,400	1,500	23 %	1,500
227001 Travel inland	14,750	13,100	89 %	4,095
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,510	17,199	56 %	6,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,510	17,199	56 %	6,295

Reasons for over/under performance: No major challenges faced

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

N/A

Non Standard Outputs:	2No bridges constructed	1No bridge constructed		
263367 Sector Conditional Grant (Non-Wage)	109,319	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,319	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,319	0	0 %	0

Reasons for over/under performance:

Output : 048159 District and Community Access Roads Maintenance

N/A

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	87,384	25,860	30 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,384	25,860	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,384	25,860	30 %	0

Reasons for over/under performance:

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

Non Standard Outputs:

Electric installations repaired	Partial construction of the temporary office structure done	Electric installations repaired	Partial construction of the temporary office structure done
Office building painted	20 no Solar powered street lights installed	Office building painted	20 no Solar powered street lights installed

228001 Maintenance - Civil	2,000	11,721	586 %	10,000
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	11,721	586 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	11,721	586 %	10,000

Reasons for over/under performance: Extra funding is needed to complete construction of temporary office structure

Output : 048202 Vehicle Maintenance

N/A

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Non Standard Outputs:		1No Garbage truck repaired and serviced 4No motorcyles repaired and serviced 1No double cabin pickup repaired and serviced	major repairs(engine overhaul) done and 4 tyres fitted on garbage truck. Double cabin pickup repaired and serviced.	1No Garbage truck repaired and serviced 4No motorcyles repaired and serviced 1No double cabin pickup repaired and serviced	major repairs(engine overhaul) done and 4 tyres fitted on garbage truck. Double cabin pickup repaired and serviced.
228002	Maintenance - Vehicles	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		some spare parts are too expensive and not readily available on the market Inadequate funding			
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:		Materials purchased	Road equipment serviced and well maintained	Materials purchased	Road equipment serviced and well maintained
228001	Maintenance - Civil	3,218	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,218	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,218	0	0 %	0
Reasons for over/under performance:		the bitumen heater/ sprayer available is of very poor quality and can not be used in maintenance of paved roads			
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:		4no poles of electrical poles purchased and installed. Streetlights repaired/maintained.	Electric bills paid streetlights maintained 20 solar streetlights installed	3 months Electric bills paid Streetlights repaired/maintained.	Electric bills paid streetlights maintained 20 solar streetlights installed.
223005	Electricity	4,000	2,350	59 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,350	59 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,350	59 %	2,000

Vote:778 Rukungiri Municipal Council**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: more streetlights needed					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
Non Standard Outputs:	Water bills paid		3 months Water bills paid		
223006 Water	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	776,890	411,000	53 %		160,675
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	776,890	411,000	52.9 %		160,675

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	At least 5 wetlands boundaries demarcated. All wetland encroachers in Rukungiri Municipality identified and eviction notices issued. Continued monitoring of wetlands to avoid continuous encroachment. development of a five year wetland action plan.	Tree planting along the streets. All wetland encroachers invited and sensitised Rukungiri Municipality. Identification and Continued monitoring of wetlands to avoid continuous encroachment done.		At least 1 wetland boundaries demarcated. At least all wetland encroachers of 2 wetlands in Rukungiri Municipality identified and eviction notices issued. Continued monitoring of wetlands to avoid continuous encroachment done.	Tree planting along the streets. All wetland encroachers invited and sensitised Rukungiri Municipality. Identification and Continued monitoring of wetlands to avoid continuous encroachment done.
211103 Allowances (Incl. Casuals, Temporary)	5,104	16,700	327 %		13,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,104	16,700	327 %		13,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,104	16,700	327 %		13,000
Reasons for over/under performance:	Failure of the public to perceive and appreciate environmental management concepts				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	() Environmental screening for capital developments project done. All projects which require to carry out Environmental impact assessments to have done it. Continuous monitoring to see if the Environmental mitigation measures recommended was done.	()		()	()

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Non Standard Outputs:		Environmental screening for capital developments project done. All projects which require to carry out Environmental impact assessments to have done it. Continuous monitoring to see if the Environmental mitigation measures recommended was done.	4 projects which require to carry out Environmental impact assessments to have done it. Follow up on all capital projects done to see if the Environmental mitigation measures recommended was done. Environmental certification of at least 3 capital projects. Environmental screening for at least 3 capital developments project done.	Environmental screening for at least 4 capital developments project done. At least 2 projects which require to carry out Environmental impact assessments to have done it. Continuous monitoring of all capital projects done to see if the Environmental mitigation measures recommended was done. Environmental certification of at least 2 capital projects.	3 projects which require to carry out Environmental impact assessments to have done it. Follow up on all capital projects done to see if the Environmental mitigation measures recommended was done. Environmental certification of at least 3 capital projects. Environmental screening for at least 3 capital developments project done.
211103	Allowances (Incl. Casuals, Temporary)	2,000	354	18 %	354
227001	Travel inland	8,000	5,047	63 %	998
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	5,402	54 %	1,353
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	5,402	54 %	1,353
Reasons for over/under performance:		Contractors fail to adhere to the environmental concerns in the bills of quantities.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:		All boundaries of planned roads. All surveyed government lands tittles attained.	Monitoring of 4 government lands to ascertain if there encroachments. Boundaries of 2 planned roads demarcated.	At least boundaries of 2 planned roads demarcated. At least 1 government land surveyed and tittle attained.	Monitoring of government lands to ascertain if there encroachments. Boundaries of 2planned roads demarcated.
225001	Consultancy Services- Short term	12,400	7,716	62 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,400	7,716	62 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,400	7,716	62 %	0
Reasons for over/under performance:		There is a challenge of development being a head of planning.			
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:	Demarcation of road reserves done. Demarcation of wetland boundaries done. Monitoring of illegal structures done.	Demarcation of boundaries of 1 wetlands done. Monitoring and identification of 30 illegal structures done. Demarcation of road reserves for 1 roads done.	Atleast Demarcation of road reserves for two roads done. Demarcation of boundaries of 2 wetlands done. Monitoring of illegal structures done.	Demarcation of boundaries of 2 wetlands done. Monitoring and identification of illegal structures done. Demarcation of road reserves for two roads done.
211103 Allowances (Incl. Casuals, Temporary)	6,296	2,800	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,296	2,800	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,296	2,800	44 %	0
Reasons for over/under performance: Lack of political support in avoidance of illegal structures.				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring of environmental mitigation measures of projects done. Carrying out environmental audits of already implemented projects done. Monitoring for environmental compliance done.		Monitoring of environmental mitigation measures of at least 6 projects done. Carrying out at least 4 environmental audits of already implemented projects done.	
281504 Monitoring, Supervision & Appraisal of capital works	3,368	917	27 %	917
312104 Other Structures	40,699	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,066	917	2 %	917
External Financing:	0	0	0 %	0
Total:	44,066	917	2 %	917
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	33,800	32,617	97 %	14,353
GoU Dev:	44,066	917	2 %	917
Donor Dev:	0	0	0 %	0
Grand Total:	77,866	33,534	43.1 %	15,269

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 on government programmes	Community mobilisation and sensitisation on YLP and UWEP		Increased awareness on government programmes	Community mobilisation and sensitisation on YLP and UWEP
	Improved project sustainability	Capacity building on funded groups		Improved project sustainability	Capacity building on funded groups
	Increased income at household level	Training communities to start income generating activities/self help projects		Increased income at household level	Training communities to start income generating activities/self help projects
	Increased number of youth and women benefiting under YLP and UWEP respectively	Generation and submission of UWEP beneficiary groups for funding		Increased number of youth and women benefiting under YLP and UWEP respectively	Generation and submission of UWEP beneficiary groups for funding
		Group level training meetings on recovery of YLP and UWEP funds			Group level training meetings on recovery of YLP and UWEP funds
282101 Donations	113,491	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	113,491	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,491	0	0 %		0
Reasons for over/under performance: Group disagreements among formulate youth and women groups					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Improved staff motivation at division level	Timely payment of CDOs allowances		Improved staff motivation at division level	Timely payment of CDOs allowances
	Improved monitoring and supervision at division level	Monitoring and technical support supervision for CDOs		Improved monitoring and supervision at division level	Monitoring and technical support supervision for CDOs
	Small office equipment procured	Procured stationery and other small office equipment to ease work		Small office equipment procured	Procured stationery and other small office equipment to ease work
211103 Allowances (Incl. Casuals, Temporary)	728	364	50 %		182

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	728	364	50 %	182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	728	364	50 %	182
Reasons for over/under performance: Inadequate local funding to the department				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(100) Number of FAL learners tarined	(91) Number of FAL learners tarined	(100)Number of FAL learners tarined	(91)Number of FAL learners tarined
Non Standard Outputs:	Improved literacy levels	FAL lessons conducted regularly	Improved literacy levels	FAL lessons conducted regularly
	Improved house hold income	Training groups in income generating activities	Improved house hold income	Training groups in income generating activities
211103 Allowances (Incl. Casuals, Temporary)	642	320	50 %	160
227001 Travel inland	1,925	963	50 %	481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,567	1,283	50 %	641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,567	1,283	50 %	641
Reasons for over/under performance: Inadequate funding for the output				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Increased awareness about gender issues	Sensitisation workshops on gender related issues	Increased awareness about gender issues	Sensitisation workshops on gender related issues
	Gender issues incorporated into development plans	Training of staff and local leaders in the implementation of gender related activities	Gender issues incorporated into development plans	Training of staff and local leaders in the implementation of gender related activities
221002 Workshops and Seminars	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	0	0 %	0
Reasons for over/under performance: None				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Number of youth councils supported	(1) Number of youth councils supported	(1)Number of youth councils supported	(1)Number of youth councils supported

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Non Standard Outputs:		Improved youth involvement in government programmes	Youth supported with the quarterly release on the non wage grant	Improved youth involvement in government programmes	Youth supported with the quarterly release on the non wage grant
		Youth day celebrations organized		Youth day celebrations organized	
211103	Allowances (Incl. Casuals, Temporary)	944	472	50 %	236
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	944	472	50 %	236
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	944	472	50 %	236
Reasons for over/under performance:		None			
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:		Disability issues integrated in the development plans	Disability issues integrated in the development plans	Disability issues integrated in the development plans	Disability issues integrated in the development plans
		Increased number of groups benefiting under PWDs grants		Increased number of groups benefiting under PWDs grants	
		PWD groups sustained		PWD groups sustained	
211103	Allowances (Incl. Casuals, Temporary)	472	236	50 %	118
221002	Workshops and Seminars	1,000	500	50 %	250
227001	Travel inland	1,698	849	50 %	424
282101	Donations	1,500	748	50 %	374
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,670	2,333	50 %	1,166
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,670	2,333	50 %	1,166
Reasons for over/under performance:		None			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) Number of women councils supported		(1)Number of women councils supported	(1)Number of women councils supported
Non Standard Outputs:		Improved women involvement in government programmes	Women groups facilitated through the quarterly releases	Improved women involvement in government programmes	Women groups facilitated through the quarterly releases
		Women`s day celebrations organized		Women`s day celebrations organized	
211103	Allowances (Incl. Casuals, Temporary)	944	468	50 %	234

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	944	468	50 %	234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	944	468	50 %	234
Reasons for over/under performance: Inadequate women funding				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Improved service delivery	3 months staff salary paid	Improved service delivery	3 months staff salary paid
	Improved working conditions and staff motivation.	Office support equipment procured	Improved working conditions and staff motivation.	Office support equipment procured
	Group sustainability ensured	Office routinely cleaned and well maintained	Group sustainability ensured	Office routinely cleaned and well maintained
211103 Allowances (Incl. Casuals, Temporary)	3,789	2,116	56 %	854
221002 Workshops and Seminars	8,930	0	0 %	0
227001 Travel inland	11,822	7,500	63 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,752	7,500	36 %	7,500
Gou Dev:	3,789	2,116	56 %	854
External Financing:	0	0	0 %	0
Total:	24,540	9,616	39 %	8,354
Reasons for over/under performance: No major challenge under the output				
<i>Total For Community Based Services : Wage Rect:</i>				
	0	0	0 %	0
<i>Non-Wage Reccurent:</i>				
	146,295	12,419	8 %	9,960
<i>GoU Dev:</i>				
	3,789	2,116	56 %	854
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	150,084	14,535	9.7 %	10,813

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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:	Improved staff remuneration Improved staff motivation	Staff allowances for the nine months paid to improve staff motivation Office running stationary procured for the three quarters Office premises cleaned on a daily basis		Improved staff remuneration Improved staff motivation	Staff allowances for the three months paid to improve staff motivation Office running stationary procured for the second quarter Office premises cleaned on a daily basis
221002 Workshops and Seminars	3,000	2,000	67 %		0
221003 Staff Training	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,000	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,000	33 %		0
Reasons for over/under performance: Under staffing is still a challenge with the unit being run by one person					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Number of qualified staff in the unit	(1) No of qualified staff in the Unit		(1)Number of qualified staff in the unit	(1)No of qualified staff in the Unit
No of Minutes of TPC meetings	(12) No. of Minutes of TPC meetings	(9) No of Minutes of TPC meetings		(3)No. of Minutes of TPC meetings	(3)No of Minutes of TPC meetings
Non Standard Outputs:	Improved development planning for the five year period Improved work plan implementation inline with the development objectives	Planning meetings with Heads of Departments and sections coordinated and conducted Departmental work plans revised for the implementation status		Improved development planning for the five year period Improved work plan implementation inline with the development objectives	Planning meetings with Heads of Departments and sections coordinated and conducted Departmental work plans revised for the implementation status
227001 Travel inland	6,341	12,000	189 %		12,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,341	12,000	189 %	12,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,341	12,000	189 %	12,000

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

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Annual statistical abstract for the FY 2018/19 compiled.	Collection of data at division level for the compilation of the Municipal Development Plan conducted	Annual statistical abstract for the FY 2018/19 compiled.	Collection of data at division level for the compilation of the Municipal Development Plan conducted
	Improved data based planning in the municipal council		Improved data based planning in the municipal council	
	Improved record keeping for future reference		Improved record keeping for future reference	

222001 Telecommunications	2,615	810	31 %	810
227001 Travel inland	1,000	800	80 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,615	1,610	45 %	810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,615	1,610	45 %	810

Reasons for over/under performance: Lack of transport means to effectively collect data

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Update of the master data bank with current municipal statistics ongoing	Update of the master data bank with current municipal statistics ongoing
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227004 Fuel, Lubricants and Oils	1,500	750	50 %	375
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375

Reasons for over/under performance: Lack of accurate data from agencies like UBOS

Output : 138306 Development Planning

N/A

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Non Standard Outputs:		Organized planning, budgeting and reporting	The unit participated in the regional planners` meeting to discuss the templates for development planning data collection	Organized planning, budgeting and reporting	The unit participated in the regional planners` meeting to discuss the templates for development planning data collection
		Sector project profile formulation well guided		Sector project profile formulation well guided	
		Five year development plan compiled.		Five year development plan compiled.	
221002	Workshops and Seminars	1,000	870	87 %	450
227001	Travel inland	1,000	1,070	107 %	270
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,940	97 %	720
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	1,940	97 %	720
Reasons for over/under performance:		Delayed release of planning guidelines by the NPA			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Improved and timely quarterly reporting	Ongoing projects monitored and reports compiled	Improved and timely quarterly reporting	Ongoing projects monitored and reports compiled
		Improved adherence to sector grant guidelines during compilation of work plans	Quarterly reports compiled and submitted to the line ministries and agencies	Improved adherence to sector grant guidelines during compilation of work plans	Quarterly reports compiled and submitted to the line ministries and agencies
211103	Allowances (Incl. Casuals, Temporary)	1,680	840	50 %	420
227001	Travel inland	8,022	2,360	29 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,702	1,340	36 %	420
Gou Dev:		6,000	1,860	31 %	0
External Financing:		0	0	0 %	0
Total:		9,702	3,200	33 %	420
Reasons for over/under performance:		No major challenge			
Total For Planning : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		23,158	19,640	85 %	14,325
GoU Dev:		6,000	1,860	31 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		29,158	21,500	73.7 %	14,325

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Improved staff motivation and working conditions. Improved value for money in implementation of council projects (completed and ongoing)	Paid staff salaries for the months of January, February and March were paid. Audit of Engineering works conducted Payroll audit conducted Audit of Primary Schools Value for money audits conducted for completed and ongoing projects 1 special audit on Secondary Schools conducted that is ; Kagunga Seed and St. Gerald's Secondary Schools.		Improved staff motivation and working conditions. Improved value for money in implementation of council projects (completed and ongoing)	Paid staff salaries for the months of January, February and March were paid. Audit of Engineering works conducted Payroll audit conducted Audit of Primary Schools
221002 Workshops and Seminars	3,000	1,540	51 %		1,540
227001 Travel inland	8,500	4,195	49 %		1,305
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,500	5,735	50 %		2,845
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,500	5,735	50 %		2,845
Reasons for over/under performance:	Delay to get responses from the auditees Indequate transport means to enable us reach field.				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:		Clean and efficient payroll which is consistent with the payment details on the IFMS	Clean and efficient payroll which is consistent with the payment details on the IFMS	Clean and efficient payroll which is consistent with the payment details on the IFMS	Clean and efficient payroll which is consistent with the payment details on the IFMS
		Quarterly audit reports compiled and submitted to council for further discussion by the political leadership	Quarterly audit reports compiled and submitted to council for further discussion by the political leadership	Quarterly audit reports compiled and submitted to council for further discussion by the political leadership	Quarterly audit reports compiled and submitted to council for further discussion by the political leadership
		Strengthened internal audit function	Strengthened internal audit function Payroll audit for the months of January, February and March conducted Responses to queries (correspondences) raised by the Auditor General responded to Sound internal controls revised and emphasised	Strengthened internal audit function	Strengthened internal audit function
211103	Allowances (Incl. Casuals, Temporary)	3,348	5,000	149 %	5,000
227001	Travel inland	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,348	5,000	68 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,348	5,000	68 %	5,000
Reasons for over/under performance:		Failure to take action on audit recommendations due political involvement.			
		IFMS network failure in cleaning payroll.			

Output : 148204 Sector Management and Monitoring

N/A

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Non Standard Outputs:	Physical verification of implemented and ongoing projects in the municipality achieved.	Verification of implemented and ongoing projects in the municipality achieved.	Physical verification of implemented and ongoing projects in the municipality achieved.	Quarterly monitoring of LLGs to check adherence to the sector guidelines in implementation of works achieved
	Quarterly monitoring of LLGs to check adherence to the sector guidelines in implementation of works achieved	Quarterly monitoring of LLGs to check adherence to the sector guidelines in implementation of works achieved	Quarterly monitoring of LLGs to check adherence to the sector guidelines in implementation of works achieved	Conducting value for money audits to avoid wrongful allocation in non priority areas achieved
	Conducting value for money audits to avoid wrongful allocation in non priority areas achieved	Conducting value for money audits to avoid wrongful allocation in non priority areas achieved	Conducting value for money audits to avoid wrongful allocation in non priority areas achieved	verification of implemented and ongoing projects in the municipality achieved.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
227001 Travel inland	4,789	4,766	100 %	1,170
227004 Fuel, Lubricants and Oils	1,523	1,140	75 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,523	2,640	75 %	880
Gou Dev:	4,789	4,766	100 %	1,170
External Financing:	0	0	0 %	0
Total:	8,311	7,406	89 %	2,050
Reasons for over/under performance:	Inadequate transport means			
Total For Internal Audit : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	22,370	13,375	60 %	8,725
GoU Dev:	4,789	4,766	100 %	1,170
Donor Dev:	0	0	0 %	0
Grand Total:	27,159	18,141	66.8 %	9,895

Vote:778 Rukungiri Municipal Council

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Increased impact of the business assessment activities on the community.	Sensitisation of business communities		Increased impact of the business assessment activities on the community.	Sensitisation of business communities
	Increased awareness on trade and other commercial services in the municipality.	Training workshops held		Increased awareness on trade and other commercial services in the municipality.	Training workshops held
	Improved compliance to business set standards by the community	Inspection and enforcing of trade orders and display		Improved compliance to business set standards by the community	Inspection and enforcing of trade orders and display
		Meeting with industrialists to discuss ways of improving quality and quantity of products to meet the market demand			Meeting with industrialists to discuss ways of improving quality and quantity of products to meet the market demand
211103 Allowances (Incl. Casuals, Temporary)	4,147	2,091	50 %		1,600
221001 Advertising and Public Relations	240	120	50 %		60
221002 Workshops and Seminars	1,800	400	22 %		200
221005 Hire of Venue (chairs, projector, etc)	400	200	50 %		100
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,947	2,811	40 %		1,960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,947	2,811	40 %		1,960
Reasons for over/under performance:	Inadequate funding for the sector				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					

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Non Standard Outputs:		Enhanced efficiency in cooperative and SACCO management in the municipality	5 board meetings with SACCOs board members to discuss ways of increasing their profits at the same time benefit their customers	Enhanced efficiency in cooperative and SACCO management in the municipality	2 board meetings with SACCOs board members to discuss ways of increasing their profits at the same time benefit their customers
		Fast and efficient registration of cooperative, SACCOs and other businesses	Training and encouraging cooperative, SACCOs and businessmen to compulsory register with Uganda Registration Services Bureau at URA offices	Fast and efficient registration of cooperative, SACCOs and other businesses	Training and encouraging cooperative, SACCOs and businessmen to compulsory register with Uganda Registration Services Bureau at URA offices
		Increased awareness on the cooperative operation	Training cooperative management on how to how to follow operation manuals	Increased awareness on the cooperative operation	Training cooperative management on how to how to follow operation manuals
					2 Meeting with cooperative board members to discuss operations involved in their business.
					Registering new SACCOs and ensuring their functionality
227001	Travel inland	2,500	182	7 %	0
227004	Fuel, Lubricants and Oils	3,000	1,671	56 %	275
228002	Maintenance - Vehicles	1,211	610	50 %	310
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,711	2,463	37 %	585
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,711	2,463	37 %	585
Reasons for over/under performance:		Lack of information at SACCO level			
Total For Trade, Industry and Local Development :		0	0	0 %	0
Wage Rect:					
Non-Wage Reccurent:		13,658	5,274	39 %	2,545
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		13,658	5,274	38.6 %	2,545

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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				248,019	13,911
Sector : Agriculture				19,285	0
<i>Programme : District Production Services</i>				19,285	0
Capital Purchases					
<i>Output : Administrative Capital</i>				19,285	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko Kyatoko	Sector Development Grant		2,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Kyatoko Municipal Wide	Sector Development Grant		17,285	0
Sector : Works and Transport				74,319	0
<i>Programme : District, Urban and Community Access Roads</i>				74,319	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				74,319	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rukungiri Municipal Council	Northern B Kuyatoko bridge	Other Transfers from Central Government		74,319	0
Sector : Education				100,444	11,278
<i>Programme : Pre-Primary and Primary Education</i>				17,460	11,278
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				17,460	11,278
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kashozi	Rwentondo	Sector Conditional Grant (Non-Wage)		3,426	3,818
Katwekamwe	Rwentondo	Sector Conditional Grant (Non-Wage)		4,110	2,215
Kyatoko	Kyatoko	Sector Conditional Grant (Non-Wage)		4,986	2,693
Nyabihinga	Rwentondo	Sector Conditional Grant (Non-Wage)		4,938	2,553
<i>Programme : Secondary Education</i>				82,984	0
Capital Purchases					
<i>Output : Secondary School Construction and Rehabilitation</i>				82,984	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kyatoko Kyatoko	Sector Development Grant	4,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rwentondo Kagunga	Sector Development Grant	78,484	0
Sector : Health			9,904	2,633
Programme : Primary Healthcare			9,904	2,633
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,510	2,633
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARANGARO HC II	Rwentondo	Sector Conditional Grant (Non-Wage)	3,510	2,633
Capital Purchases				
Output : Specialist Health Equipment and Machinery			6,394	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kyatoko Kyatoko	Sector Development Grant	6,394	0
Sector : Water and Environment			44,066	0
Programme : Natural Resources Management			44,066	0
Capital Purchases				
Output : Administrative Capital			44,066	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko Municipal Wide	Urban Discretionary Development Equalization Grant	3,368	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyatoko Municipal Wide	Urban Discretionary Development Equalization Grant	40,699	0
LCIII : Western Division			120,366	16,007
Sector : Works and Transport			87,384	0
Programme : District, Urban and Community Access Roads			87,384	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			87,384	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rukungiri Municipal council	Kitimba Katobo-Nyabikuku raod	Other Transfers from Central Government	87,384	0
Sector : Education			32,982	16,007

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Programme : Pre-Primary and Primary Education			32,982	16,007
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,982	16,007
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahororo P/S	Karangaro	Sector Conditional Grant (Non-Wage)	6,462	3,213
Kinyasano B.	Kinyasano	Sector Conditional Grant (Non-Wage)	13,050	5,746
Kiyaga	Northern A	Sector Conditional Grant (Non-Wage)	5,382	2,553
Rukondo	Karangaro	Sector Conditional Grant (Non-Wage)	4,590	2,537
Ruruku	Northern A	Sector Conditional Grant (Non-Wage)	3,498	1,957
LCIII : Southern Division			92,399	41,060
Sector : Works and Transport			35,000	0
Programme : District, Urban and Community Access Roads			35,000	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			35,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rukungiri Municipal Council	Kanyinya Kirengye Bridge	Other Transfers from Central Government	35,000	0
Sector : Education			44,179	35,795
Programme : Pre-Primary and Primary Education			44,179	35,795
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,179	35,795
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakonkoma	Kigaaga	Sector Conditional Grant (Non-Wage)	2,718	3,818
Kitazikurukwa	Kanyinya	Sector Conditional Grant (Non-Wage)	3,942	2,038
Nyakibale Lower	Rwakabengo	Sector Conditional Grant (Non-Wage)	13,537	18,599
Nyakibale Upper	Rwakabengo	Sector Conditional Grant (Non-Wage)	14,670	6,981
Rukungiri Primary School	Kigaaga	Sector Conditional Grant (Non-Wage)	5,238	2,601
Town Council	Kigaaga	Sector Conditional Grant (Non-Wage)	4,074	1,759
Sector : Health			13,220	5,265
Programme : Primary Healthcare			13,220	5,265

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,020	5,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITIMBA HC II	Kanyinya	Sector Conditional Grant (Non-Wage)	7,020	5,265
Capital Purchases				
Output : Theatre Construction and Rehabilitation			6,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Rwakabengo Rwakabengo HC III	Sector Development Grant	1,200	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rwakabengo Rwakabengo	Sector Development Grant	5,000	0
LCIII : Missing Subcounty			293,449	188,775
Sector : Education			247,104	164,736
Programme : Secondary Education			247,104	164,736
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			247,104	164,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUNGA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	53,427	31,132
ST GERALDS NYAKIBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	193,677	133,604
Sector : Health			46,345	24,039
Programme : Primary Healthcare			46,345	24,039
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,293	2,633
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyatoko HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,168	1,290
North Kigezi HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	11,125	1,343
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,052	21,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATWEKAMWE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,510	2,633
MARUMBA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,510	2,633
RUKUNGIRI HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	16,665	12,499

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RWAKABENGO HC111	Missing Parish	Sector Conditional Grant (Non-Wage)	8,366	3,642
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