
Vote:778 Rukungiri Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:778 Rukungiri Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Rukungiri Municipal Council

Date: 27/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	885,322	165,021	19%
Discretionary Government Transfers	892,550	233,037	26%
Conditional Government Transfers	4,417,029	958,759	22%
Other Government Transfers	361,100	138,021	38%
Donor Funding	0	0	0%
Total Revenues shares	6,556,002	1,494,837	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	53,134	8,705	8,702	16%	16%	100%
Internal Audit	18,004	3,891	3,891	22%	22%	100%
Administration	823,699	198,298	159,985	24%	19%	81%
Finance	368,980	104,581	104,106	28%	28%	100%
Statutory Bodies	304,543	69,711	69,711	23%	23%	100%
Production and Marketing	64,187	14,470	14,447	23%	23%	100%
Health	821,801	122,249	122,245	15%	15%	100%
Education	2,991,562	777,960	991,977	26%	33%	128%
Roads and Engineering	892,711	175,225	135,967	20%	15%	78%
Natural Resources	25,142	4,875	4,874	19%	19%	100%
Community Based Services	192,239	14,872	14,871	8%	8%	100%
Grand Total	6,556,002	1,494,837	1,630,775	23%	25%	109%
Wage	3,564,481	891,120	1,132,109	25%	32%	127%
Non-Wage Recurrent	2,755,544	542,239	468,956	20%	17%	86%
Domestic Devt	235,977	61,477	29,710	26%	13%	48%
Donor Devt	0	0	0	0%	0%	0%

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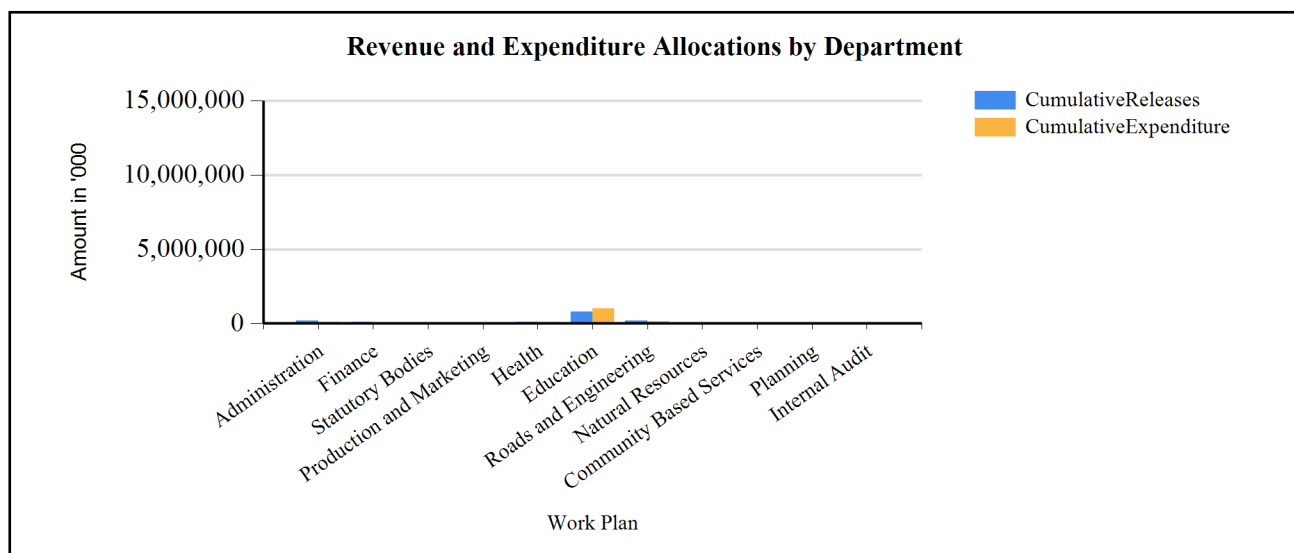
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of the first quarter FY 2017/18, the municipality had received Shs. 1,494,837,000 which was slightly less than the expected amount as per the budget. This was mainly due to the poor performance of local revenue which stood at 19%. All the amount received was allocated to the different sectors as per the guidelines.

By the end of quarter one FY 2017/18, out of the total amount received, a total of Shs. 1,356,055,000 was spent in the various departments leaving a balance of Shs. 138,782,000. This balance was mainly in Works department, Education and Administration.

In works department, the URF grant was released a bit late causing delayed procurement process. In education department the procurement process had not been completed and thus the SFG grant was not yet utilized. In administration department, the balance was mainly gratuity and pension arrears where details of the beneficiaries were not yet cleared for payment.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	885,322	165,021	19 %
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2a. Discretionary Government Transfers	892,550	233,037	26 %
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2b. Conditional Government Transfers	4,417,029	958,759	22 %
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2c. Other Government Transfers	361,100	138,021	38 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	6,556,002	1,494,837	23 %

Cumulative Performance for Locally Raised Revenues

By the end of first quarter, the municipality had received Shs. 165,021,000 from local revenue which is 19% of the total budget. The poor performance is because the assessment of businesses had just begun. Business people had just been served with demand notes.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Under other transfers, only Uganda Road Fund was received to a tune of Shs. 138,021,000 which is 23% of the budget. There was a shortfall in the grant which has affected works in the department.

Cumulative Performance for Donor Funding

Rukungiri Municipal Council does not receive donor funding

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	7,631	2,640	35 %	1,908	2,640	138 %
District Production Services	46,644	10,307	22 %	11,661	10,307	88 %
District Commercial Services	9,912	1,500	15 %	2,478	1,500	61 %
Sub- Total	64,187	14,447	23 %	16,047	14,447	90 %
Sector: Works and Transport						
District, Urban and Community Access Roads	879,911	135,967	15 %	219,978	135,967	62 %
District Engineering Services	800	0	0 %	200	0	0 %
Municipal Services	12,000	0	0 %	3,000	0	0 %
Sub- Total	892,711	135,967	15 %	223,178	135,967	61 %
Sector: Education						
Pre-Primary and Primary Education	1,367,285	273,188	20 %	341,821	273,188	80 %
Secondary Education	1,554,381	414,646	27 %	388,595	414,646	107 %
Education & Sports Management and Inspection	69,897	304,143	435 %	17,474	304,143	1741 %
Sub- Total	2,991,562	991,977	33 %	747,891	991,977	133 %
Sector: Health						
Primary Healthcare	821,801	122,245	15 %	205,450	122,245	60 %
Sub- Total	821,801	122,245	15 %	205,450	122,245	60 %
Sector: Water and Environment						
Natural Resources Management	25,142	4,874	19 %	6,286	4,874	78 %
Sub- Total	25,142	4,874	19 %	6,286	4,874	78 %
Sector: Social Development						
Community Mobilisation and Empowerment	192,239	14,871	8 %	41,894	14,871	35 %
Sub- Total	192,239	14,871	8 %	41,894	14,871	35 %
Sector: Public Sector Management						
District and Urban Administration	823,699	159,985	19 %	205,925	159,985	78 %
Local Statutory Bodies	304,543	69,711	23 %	76,136	69,711	92 %
Local Government Planning Services	53,134	8,702	16 %	13,283	8,702	66 %
Sub- Total	1,181,375	238,398	20 %	295,344	238,398	81 %
Sector: Accountability						
Financial Management and Accountability(LG)	368,980	104,106	28 %	92,245	104,106	113 %
Internal Audit Services	18,004	3,891	22 %	4,501	3,891	86 %
Sub- Total	386,984	107,996	28 %	96,746	107,996	112 %
Grand Total	6,556,002	1,630,775	25 %	1,632,835	1,630,775	100 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	791,893	188,965	24%	197,973	188,965	95%
General Public Service Pension Arrears (Budgeting)	51,859	0	0%	12,965	0	0%
Gratuity for Local Governments	56,405	14,101	25%	14,101	14,101	100%
Locally Raised Revenues	84,421	17,131	20%	21,105	17,131	81%
Multi-Sectoral Transfers to LLGs_NonWage	141,156	42,180	30%	35,289	42,180	120%
Multi-Sectoral Transfers to LLGs_Wage	84,412	21,683	26%	21,103	21,683	103%
Pension for Local Governments	172,003	43,001	25%	43,001	43,001	100%
Salary arrears (Budgeting)	6,740	6,740	100%	1,685	6,740	400%
Urban Unconditional Grant (Non-Wage)	60,188	8,000	13%	15,047	8,000	53%
Urban Unconditional Grant (Wage)	134,710	36,129	27%	33,678	36,129	107%
Development Revenues	31,806	9,333	29%	7,952	9,333	117%
Multi-Sectoral Transfers to LLGs_Gou	21,451	7,150	33%	5,363	7,150	133%
Urban Discretionary Development Equalization Grant	10,355	2,183	21%	2,589	2,183	84%
Total Revenues shares	823,699	198,298	24%	205,925	198,298	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,473	57,812	26%	54,618	57,812	106%
Non Wage	573,420	92,840	16%	143,355	92,840	65%
Development Expenditure						
Domestic Development	31,806	9,333	29%	7,952	9,333	117%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	823,699	159,985	19%	205,925	159,985	78%

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C: Unspent Balances			
Recurrent Balances	38,312	20%	
Wage	0		
Non Wage	38,312		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	38,313	19%	

Summary of Workplan Revenues and Expenditure by Source

The departmental allocation for the first quarter was slightly lower than the expected average that is 24%. This was mainly due to the low allocation of Urban Un conditional Grant Non wage at 13%. The grant was mainly used under Statutory Bodies department to pay off ex gratia arrears for LC1 and LC2.

The major reason for the underperformance was lack of enough local revenue and unconditional grant non wage. Administration department relies on local revenue and the local revenue collection in the first quarter was very low. the department also did not receive pension arrears which declined the performance.

Reasons for unspent balances on the bank account

The department of administration had a balance of Shs, 38,313,000 meant for payment of gratuity

Highlights of physical performance by end of the quarter

The department managed to perform a number of outputs under its main function of urban administration. The department held one CBG session as per the guidelines. There was no recruitment done due to lack of a wage provision.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	354,201	100,165	28%	88,550	100,165	113%
Locally Raised Revenues	166,427	17,744	11%	41,607	17,744	43%
Multi-Sectoral Transfers to LLGs_NonWage	43,953	47,028	107%	10,988	47,028	428%
Multi-Sectoral Transfers to LLGs_Wage	61,191	14,646	24%	15,298	14,646	96%
Urban Unconditional Grant (Non-Wage)	57,566	9,868	17%	14,392	9,868	69%
Urban Unconditional Grant (Wage)	25,064	10,880	43%	6,266	10,880	174%
Development Revenues	14,779	4,415	30%	3,695	4,415	120%
Multi-Sectoral Transfers to LLGs_Gou	10,940	3,647	33%	2,735	3,647	133%
Urban Discretionary Development Equalization Grant	3,839	769	20%	960	769	80%
Total Revenues shares	368,980	104,581	28%	92,245	104,581	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,254	25,525	30%	21,564	25,525	118%
Non Wage	267,947	74,165	28%	66,987	74,165	111%
Development Expenditure						
Domestic Development	14,779	4,415	30%	3,695	4,415	119%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	368,980	104,106	28%	92,245	104,106	113%
C: Unspent Balances						
Recurrent Balances		475	0%			
Wage		0				
Non Wage		475				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

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Total Unspent	475	0%	
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Summary of Workplan Revenues and Expenditure by Source

The departmental allocation for quarter one was slightly higher than the expected average that is 28% of the total budget. This was mainly caused by multisectoral transfers at 107%. This was in abid to improve efficiency of LLGs especially in the feeder road network.

Reasons for unspent balances on the bank account

The departmental balance by the end of the quarter was Shs. 475,000. This is not a significant amount of money.

Highlights of physical performance by end of the quarter

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	304,543	69,711	23%	76,136	69,711	92%
Locally Raised Revenues	84,110	14,383	17%	21,028	14,383	68%
Multi-Sectoral Transfers to LLGs_NonWage	110,727	30,706	28%	27,682	30,706	111%
Urban Unconditional Grant (Non-Wage)	92,778	20,389	22%	23,195	20,389	88%
Urban Unconditional Grant (Wage)	16,928	4,232	25%	4,232	4,232	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	304,543	69,711	23%	76,136	69,711	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,928	4,232	25%	4,232	4,232	100%
Non Wage	287,615	65,479	23%	71,904	65,479	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	304,543	69,711	23%	76,136	69,711	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental allocation for quarter one was slightly lower than quarterly average and this was mainly due to the poor collection in the quarterly local revenue thus the 17% allocation to department.

The increased allocation of multisectoral transfers was to enable payment of LC1 and LC2 exgracia thus the 28% allocation

Reasons for unspent balances on the bank account

All the money received by the department was spent leaving no unspent balance.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,412	12,055	22%	13,853	12,055	87%
Locally Raised Revenues	11,923	1,500	13%	2,981	1,500	50%
Multi-Sectoral Transfers to LLGs_NonWage	1,268	0	0%	317	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	9,870	2,468	25%	2,468	2,468	100%
Sector Conditional Grant (Wage)	32,351	8,088	25%	8,088	8,088	100%
Development Revenues	8,775	2,415	28%	2,194	2,415	110%
Multi-Sectoral Transfers to LLGs_Gou	5,363	1,788	33%	1,341	1,788	133%
Urban Discretionary Development Equalization Grant	3,412	627	18%	853	627	74%
Total Revenues shares	64,187	14,470	23%	16,047	14,470	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,351	8,088	25%	8,088	8,088	100%
Non Wage	23,061	3,966	17%	5,765	3,966	69%
Development Expenditure						
Domestic Development	8,775	2,394	27%	2,194	2,394	109%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	64,187	14,447	23%	16,047	14,447	90%
C: Unspent Balances						
Recurrent Balances		2	0%			
Wage		0				
Non Wage		2				
Development Balances		21	1%			
Domestic Development		21				
Donor Development		0				

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Total Unspent	23	0%	
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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

By the end of first quarter, Shs. 23,000 was left as the unspent balance which is not a significant amount.

Highlights of physical performance by end of the quarter

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	821,801	122,249	15%	205,450	122,249	60%
Locally Raised Revenues	20,672	1,750	8%	5,168	1,750	34%
Multi-Sectoral Transfers to LLGs_NonWage	73,536	0	0%	18,384	0	0%
Other Transfers from Central Government	250,000	0	0%	62,500	0	0%
Sector Conditional Grant (Non-Wage)	21,235	5,309	25%	5,309	5,309	100%
Sector Conditional Grant (Wage)	455,763	113,941	25%	113,941	113,941	100%
Urban Unconditional Grant (Non-Wage)	595	1,250	210%	149	1,250	840%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	821,801	122,249	15%	205,450	122,249	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	455,763	113,941	25%	113,941	113,941	100%
Non Wage	366,038	8,305	2%	91,510	8,305	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	821,801	122,245	15%	205,450	122,245	60%
C: Unspent Balances						
Recurrent Balances						
		4	0%			
Wage		0				
Non Wage		4				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4	0%			

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Summary of Workplan Revenues and Expenditure by Source

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

PHC Development was cut off last Financial Year thus the 0%. The rest of the incomes were received as expected.

Reasons for unspent balances on the bank account

The unspent balance at the end of the quarter was Shs. 4000 which is not a significant.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,925,919	756,079	26%	731,480	756,079	103%
Locally Raised Revenues	15,511	3,580	23%	3,878	3,580	92%
Multi-Sectoral Transfers to LLGs_NonWage	8,452	0	0%	2,113	0	0%
Sector Conditional Grant (Non-Wage)	286,393	95,464	33%	71,598	95,464	133%
Sector Conditional Grant (Wage)	2,581,944	645,486	25%	645,486	645,486	100%
Urban Unconditional Grant (Non-Wage)	714	3,110	436%	178	3,110	1743%
Urban Unconditional Grant (Wage)	32,905	8,439	26%	8,226	8,439	103%
Development Revenues	65,644	21,881	33%	16,411	21,881	133%
Sector Development Grant	65,644	21,881	33%	16,411	21,881	133%
Total Revenues shares	2,991,562	777,960	26%	747,891	777,960	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,614,849	894,913	34%	653,712	894,913	137%
Non Wage	311,070	97,064	31%	77,767	97,064	125%
Development Expenditure						
Domestic Development	65,644	0	0%	16,411	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,991,562	991,977	33%	747,891	991,977	133%
C: Unspent Balances						
Recurrent Balances		-235,898	-31%			
Wage		-240,989				
Non Wage		5,090				
Development Balances		21,881	100%			
Domestic Development		21,881				
Donor Development		0				
Total Unspent		-214,017	-28%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental allocation for the first quarter was slightly above the above the quarterly above due to the higher allocation of urban unconditional grant non wage at 436%. The department had co curricular activities thus the higher allocation of the non wage.

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

Reasons for unspent balances on the bank account

By the end of the first quarter, the department had a balance of Shs. 22,912,000 meant for construction of toilet facilities at primary schools. The procurement process was still ongoing.

Highlights of physical performance by end of the quarter

The department managed to implement a number of outputs; addressed access, retention and completion of children of school going age, improving the school learning environment, and enhancing the quality of teaching and improving participation in co-curricular activities.

The department has so far inspected fifteen primary schools, visited all secondary schools and carried out consultative visit with relevant ministries and agencies aimed at improving the quality of education, held meetings with all stakeholders and prepared and submitted reports to council.

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	797,925	156,724	20%	199,481	156,724	79%
Locally Raised Revenues	14,805	1,200	8%	3,701	1,200	32%
Multi-Sectoral Transfers to LLGs_NonWage	39,726	0	0%	9,932	0	0%
Other Transfers from Central Government	0	138,021	0%	0	138,021	0%
Sector Conditional Grant (Non-Wage)	667,699	0	0%	166,925	0	0%
Urban Unconditional Grant (Non-Wage)	3,807	3,220	85%	952	3,220	338%
Urban Unconditional Grant (Wage)	71,886	14,283	20%	17,972	14,283	79%
Development Revenues	94,786	18,501	20%	23,697	18,501	78%
Locally Raised Revenues	51,545	0	0%	12,886	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,189	3,396	33%	2,547	3,396	133%
Urban Discretionary Development Equalization Grant	33,052	15,105	46%	8,263	15,105	183%
Total Revenues shares	892,711	175,225	20%	223,178	175,225	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,886	14,283	20%	17,972	14,283	79%
Non Wage	726,039	113,042	16%	181,510	113,042	62%
Development Expenditure						
Domestic Development	94,786	8,641	9%	23,697	8,641	36%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	892,711	135,967	15%	223,178	135,967	61%
C: Unspent Balances						
Recurrent Balances						
		29,399	19%			
Wage		0				
Non Wage		29,399				
Development Balances						
		9,860	53%			

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Domestic Development	9,860		
Donor Development	0		
Total Unspent	39,258	22%	

Summary of Workplan Revenues and Expenditure by Source

The departmental allocation for the quarter was lower than the quarterly average mainly because of the shortfall in the Uganda Road Fund. The URF grant was budgeted under sector conditional grant thus the 0% receipt under the same item.

Urban un conditional grant was at 338% to cater for machine breakdown in the department. There was a provision of administration building construction but no money was saved due to limited local revenue.

Reasons for unspent balances on the bank account

By the end of the first quarter, the department had a balance of Shs. 67,049,000 as a URF work plan balance.

Highlights of physical performance by end of the quarter

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

24km was periodically maintained within the municipality.

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Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	21,730	4,248	20%	5,433	4,248	78%
Locally Raised Revenues	8,656	852	10%	2,164	852	39%
Urban Unconditional Grant (Wage)	13,074	3,396	26%	3,269	3,396	104%
Development Revenues	3,412	627	18%	853	627	74%
Urban Discretionary Development Equalization Grant	3,412	627	18%	853	627	74%
Total Revenues shares	25,142	4,875	19%	6,286	4,875	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,074	3,396	26%	3,269	3,396	104%
Non Wage	8,656	852	10%	2,164	852	39%
Development Expenditure						
Domestic Development	3,412	626	18%	853	626	73%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	25,142	4,874	19%	6,286	4,874	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		2				
Donor Development		0				
Total Unspent		2	0%			

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Summary of Workplan Revenues and Expenditure by Source

Natural Resources department received slightly less than the quarterly expected average majolly due to the low allocation of local revenue at 10%. The local revenue collection during the quarter was very low thus the low allocation to the different sectors.

The DDEG allocation was also less than the budgeted figure due to a low release figure during quarter one.

Reasons for unspent balances on the bank account

The department had a balance of Shs 2000 by the end of the quarter which is not a significant figure.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	183,142	12,350	7%	45,786	12,350	27%
Locally Raised Revenues	17,935	496	3%	4,484	496	11%
Multi-Sectoral Transfers to LLGs_NonWage	3,804	3,050	80%	951	3,050	321%
Multi-Sectoral Transfers to LLGs_Wage	15,174	3,815	25%	3,793	3,815	101%
Other Transfers from Central Government	111,100	0	0%	27,775	0	0%
Sector Conditional Grant (Non-Wage)	9,125	2,281	25%	2,281	2,281	100%
Urban Unconditional Grant (Wage)	26,005	2,708	10%	6,501	2,708	42%
Development Revenues	9,097	2,522	28%	2,274	2,522	111%
Multi-Sectoral Transfers to LLGs_Gou	5,685	1,895	33%	1,421	1,895	133%
Urban Discretionary Development Equalization Grant	3,412	627	18%	853	627	74%
Total Revenues shares	192,239	14,872	8%	48,060	14,872	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,005	6,523	25%	2,708	6,523	241%
Non Wage	157,137	5,826	4%	38,333	5,826	15%
Development Expenditure						
Domestic Development	9,097	2,522	28%	853	2,522	296%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	192,239	14,871	8%	41,894	14,871	35%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				

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Donor Development	0		
Total Unspent	1	0%	

Summary of Workplan Revenues and Expenditure by Source

Community Based Services department received less than the expected funds and this was mainly due to non receipt of YLP and UWEP funds which will be received in the forthcoming quarters. The higher allocation of multisectoral transfers at 321% was aimed at enabling budget consultations at village level.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had a balance of Shs.1000 which is not a significant figure.

Highlights of physical performance by end of the quarter

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,295	7,530	15%	12,324	7,530	61%
Locally Raised Revenues	26,681	2,674	10%	6,670	2,674	40%
Urban Unconditional Grant (Non-Wage)	9,539	1,460	15%	2,385	1,460	61%
Urban Unconditional Grant (Wage)	13,074	3,396	26%	3,269	3,396	104%
Development Revenues	3,839	1,175	31%	960	1,175	122%
Urban Discretionary Development Equalization Grant	3,839	1,175	31%	960	1,175	122%
Total Revenues shares	53,134	8,705	16%	13,283	8,705	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,074	3,396	26%	3,269	3,396	104%
Non Wage	36,220	4,134	11%	9,055	4,134	46%
Development Expenditure						
Domestic Development	3,839	1,172	31%	960	1,172	122%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	53,134	8,702	16%	13,283	8,702	66%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		3				
Donor Development		0				
Total Unspent		3	0%			

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Summary of Workplan Revenues and Expenditure by Source

The planning unit department received less than the expected amount of money majorly due to a low allocation of local revenue at %. Un conditional grant was also very low at 15%. The innitiation of the budgeting process is mainly in the second quarter and thus the more allocation of recurrent expenditure is in the months of October, November and December.

The department received 31% of the development grant as expected to do workplan monitoring and reporting.

Reasons for unspent balances on the bank account

By the end of the second quarter, the department had Shs. 3000 on account which is not a significant amount of money.

Highlights of physical performance by end of the quarter

The department was able to begin on the budgeting process for the FY 2018/19, carried out a mock assessment in preparation for the national assessment exercise and was also able to do DDEG monitoring for the qaurter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,165	3,283	23%	3,541	3,283	93%
Locally Raised Revenues	10,421	1,698	16%	2,605	1,698	65%
Urban Unconditional Grant (Non-Wage)	3,743	1,585	42%	936	1,585	169%
Development Revenues	3,839	608	16%	960	608	63%
Urban Discretionary Development Equalization Grant	3,839	608	16%	960	608	63%
Total Revenues shares	18,004	3,891	22%	4,501	3,891	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	14,165	3,283	23%	3,541	3,283	93%
Development Expenditure						
Domestic Development	3,839	608	16%	960	608	63%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	18,004	3,891	22%	4,501	3,891	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit department received slightly less than the expected quarterly average mainly due to the low allocation of local revenue at 16%. The performance of local revenue collection was low during quarter one and thus the main reason behind the poor allocation during quarter one. The wage allocation is at 0% because the wage for audit department was captured under administration department.

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Reasons for unspent balances on the bank account

There was no balance by the end of the first quarter.

Highlights of physical performance by end of the quarter

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

Vote:778 Rukungiri Municipal Council**Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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Vote:778 Rukungiri Municipal Council**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge was faced					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The major challenge in this section is delayed release of quarterly funds which sometimes leads to delayed payment of salaries and pensions. Salaries and pensions were paid during the appropriate thus there was no over or under performance					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The capacity building section requires additional funding from local revenue to effectively work					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no major challenge in this section since the office of the RDC gives a hand in giving free air on the radio to communicate government programmes					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a problem of lack of enough personnel to handle office support services					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:778 Rukungiri Municipal Council**Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	This indicator performed well say for the lack standing order copies in each department.				
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	N/A				
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	There is delayed submission of procurement requests from some of the sections.				
Total For Administration : Wage Rect:	134,061	36,129	27 %		36,129
Non-Wage Reccurent:	432,264	50,660	12 %		50,660
GoU Dev:	10,355	2,183	21 %		2,183
Donor Dev:	0	0	0 %		0
Grand Total:	576,680	88,971	15.4 %		88,971

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: During the first quarter, demand notes are just being served to the business community and serious collection and enforcement is carried in the second and third quarter.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There are challenges of transport in planning and budgeting especially when it comes to collection of data in the different divisions					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no major challenge faced under this indicator since much of the work is done in office					
<i>Total For Finance : Wage Rect:</i>	25,064	10,880	43 %		10,880
<i>Non-Wage Reccurent:</i>	223,994	27,137	12 %		27,137
<i>GoU Dev:</i>	3,839	769	20 %		769
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	252,896	38,785	15.3 %		38,785

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The council IPF had been cut at the beginning of the Financial year and this meant cutting other expenditures in order to be able to pa ex gracia for councilors					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All the allowances for committees in the procurement section are part of the central government funding and this in away delays sittings which affects service delivery in terms of awarding contracts					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All the activities scheduled under this indicator were carried out thus no major challenge was met. Supervision however is still a challenge since there are no means.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Committees are supposed to monitor and supervise government programmes and that is not properly done due to lack of transport means					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>16,928</i>	<i>4,232</i>	<i>25 %</i>		<i>4,232</i>
<i>Non-Wage Reccurent:</i>	<i>176,888</i>	<i>34,772</i>	<i>20 %</i>		<i>34,772</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>193,816</i>	<i>39,004</i>	<i>20.1 %</i>		<i>39,004</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The department has only three staff members which makes it very difficult to cover the entire municipal council.					
The share of the section non wage grant is not enough which affects service delivery					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The department is understaffed yet the coverage is big and also lacks transport means for two of the agriculture extension staff.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
None					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The outbreak of foot and mouth disease has led to closure of some markets which reduced meat production. This has also reduced the revenue that would be acquired from markets as market gate charges.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The small micro finance institutions in the municipality do not have legal documentation which makes it hard to run their activities					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					

Vote:778 Rukungiri Municipal Council**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of enough funding handicaps the section especially in the area of monitoring

<i>Total For Production and Marketing : Wage Rect:</i>	<i>32,351</i>	<i>8,088</i>	<i>25 %</i>	<i>8,088</i>
<i>Non-Wage Reccurent:</i>	<i>21,794</i>	<i>3,966</i>	<i>18 %</i>	<i>3,966</i>
<i>GoU Dev:</i>	<i>3,412</i>	<i>606</i>	<i>18 %</i>	<i>606</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>57,557</i>	<i>12,660</i>	<i>22.0 %</i>	<i>12,660</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The major faced in the department was lack of enough office space, the space originally meant for health department was taken over by IFMS pool room.					
The department also lacks transport means to monitor and supervise performance of health facilities. NMS drugs that are delivered do not much the needs at the health facilities.					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Much as essential drugs are delivered at health facilities, some of the drugs do not much the needs of the population. This leads to expiry of drugs thus wastage of government funds.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The department faces various challenges some of which include the following; lack of transport means, inadequate office space, inadequate funding.					
<i>Total For Health : Wage Rect:</i>	455,763	113,941	25 %		113,941
<i>Non-Wage Reccurent:</i>	292,502	8,305	3 %		8,305
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	748,264	122,245	16.3 %		122,245

Vote:778 Rukungiri Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The department doesn't have transport means to do on spot monitoring which increases the levels of absenteeism in primary schools.					
The capitation grant that goes to primary schools is also not sufficient enough					
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
No challenge was met since the procurement process was still ongoing					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The department is incapacitated by lack of transport means and inadequate funding to carry out co curricular activities					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The lack of enough local revenue funding affects the daily office running of education department.					
The department is also challenged by lack of transport means yet it is required to closely monitor implementation of government programmes.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The department lacks a vehicle which makes monitoring difficult.					

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds allocated to the output					
<i>Total For Education : Wage Rect:</i>	2,614,849	894,913	34 %		894,913
<i>Non-Wage Reccurent:</i>	302,617	97,064	32 %		97,064
<i>GoU Dev:</i>	65,644	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,983,110	991,977	33.3 %		991,977

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges were faced.					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is still challenged with insufficient funds, inadequate manual labour to do routine maintenance in the feeder road network. Late release of quarterly funds is also a challenge.					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department was challenged with bad weather, which slowed down works in the department especially in the area of road maintenance.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	71,886	14,283	20 %		14,283
<i>Non-Wage Reccurent:</i>	686,312	113,042	16 %		113,042
<i>GoU Dev:</i>	84,597	5,245	6 %		5,245
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	842,795	132,570	15.7 %		132,570

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department requires security while in the field especially while executing the presidential directive that is cutting down people farms.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The major challenge in the department is lack of transport means, security and enough funding.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most of the water catchment area has been encroached on and it has been a problem trying to restore it					
<i>Total For Natural Resources : Wage Rect:</i>	<i>13,074</i>	<i>3,396</i>	<i>26 %</i>		<i>3,396</i>
<i>Non-Wage Recurrent:</i>	<i>8,656</i>	<i>852</i>	<i>10 %</i>		<i>852</i>
<i>GoU Dev:</i>	<i>3,412</i>	<i>626</i>	<i>18 %</i>		<i>626</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>25,142</i>	<i>4,874</i>	<i>19.4 %</i>		<i>4,874</i>

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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 : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under office operation, the department was challenged by inadequate funding, youths failure to pay the YLP funds.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds allocated to the output					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department was challenged by the lack of enough FAL trainers.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge was faced					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department didn't receive YLP funds for the Financial Year but are expected to be received during the course of this Financial Year.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The youth surpport services in the municipality is still being challenged by no payment of YLP funds that was allocated to the youths.					
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No funds allocated to the output

<i>Total For Community Based Services : Wage Rect:</i>	<i>10,831</i>	<i>2,708</i>	<i>25 %</i>	<i>2,708</i>
<i>Non-Wage Reccurent:</i>	<i>153,333</i>	<i>2,776</i>	<i>2 %</i>	<i>2,776</i>
<i>GoU Dev:</i>	<i>3,412</i>	<i>627</i>	<i>18 %</i>	<i>627</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>167,577</i>	<i>6,111</i>	<i>3.6 %</i>	<i>6,111</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge was faced under this out put. The planning unit however lacks transport means to the field to do on spot monitoring and inspection.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planning at LLG is limited by lack of enough funding especially Own Source Revenue funding.					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: LLG were not mentored due to inefficient funds.					
<i>Total For Planning : Wage Rect:</i>	<i>13,074</i>	<i>3,396</i>	<i>26 %</i>		<i>3,396</i>
<i>Non-Wage Reccurrent:</i>	<i>36,220</i>	<i>4,134</i>	<i>11 %</i>		<i>4,134</i>
<i>GoU Dev:</i>	<i>3,839</i>	<i>1,172</i>	<i>31 %</i>		<i>1,172</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>53,134</i>	<i>8,702</i>	<i>16.4 %</i>		<i>8,702</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Internal audit department is challenged by a limited budget which limits the scope of operations. The problem is however being solved by allocating more money to the department in the forthcoming budget.					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge was faced in implementation of this output					
<i>Total For Internal Audit : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>14,165</i>	<i>3,283</i>	<i>23 %</i>		<i>3,283</i>
<i>GoU Dev:</i>	<i>3,839</i>	<i>608</i>	<i>16 %</i>		<i>608</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>18,004</i>	<i>3,891</i>	<i>21.6 %</i>		<i>3,891</i>

Vote:778 Rukungiri Municipal Council**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Eastern Division				1,231,104	456,684
Sector : Works and Transport				0	48,494
<i>Programme : District, Urban and Community Access Roads</i>				0	48,494
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	48,494
Item : 263367 Sector Conditional Grant (Non-Wage)					
URF Allowances	Kyatoko	Other Transfers from Central Government		0	9,442
URF Fuel	Kyatoko	Other Transfers from Central Government		0	20,703
URF Roads and Bridges	Kyatoko	Other Transfers from Central Government		0	0
URF Statutory Salaries	Kyatoko	Other Transfers from Central Government		0	15,550
URF Travel Inland	Kyatoko	Other Transfers from Central Government		0	2,799
Sector : Education				900,248	325,476
<i>Programme : Pre-Primary and Primary Education</i>				22,645	110,745
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				22,645	110,745
Item : 263206 Other Capital grants					
Kashozi Primary School	Rwentondo	Sector Conditional Grant (Non-Wage)		2,542	816
Nyabihinga Primary School	Rwentondo	Sector Conditional Grant (Non-Wage)		3,773	1,294
Kyatoko Primary School	Northern B Isherero	Sector Conditional Grant (Non-Wage)		3,541	1,218
Nyakibale Upper Boarding P/S	Kagashe Kagashe	Sector Conditional Grant (Non-Wage)		7,417	3,028
Katwekamwe Primary School	Rwentondo Katwekamwe	Sector Conditional Grant (Non-Wage)		2,999	949
Town Council Primary School	Kagashe Kifunjo	Sector Conditional Grant (Non-Wage)		2,372	826
Item : 263366 Sector Conditional Grant (Wage)					
Kashozi Primary School	Rwentondo	Sector Conditional Grant (Wage)		0	10,300

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Katwekamwe Primary School	Rwentondo	Sector Conditional Grant (Wage)	0	11,980
Kyatoko Primary School	Northern B	Sector Conditional Grant (Wage)	0	15,372
Nyabihinga Primary School	Rwentondo	Sector Conditional Grant (Wage)	0	16,332
Nyakibale Upper Boarding P/S	Kagashe	Sector Conditional Grant (Wage)	0	38,210
Town Council Primary School	Kyatoko	Sector Conditional Grant (Wage)	0	10,420
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
Town Council Primary School	Kyatoko Kyatoko	Sector Development Grant	0	0
Programme : Secondary Education			877,603	214,730
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			877,603	214,730
Item : 263366 Sector Conditional Grant (Wage)				
Immaculate Heart S.S	Rwentondo	Sector Conditional Grant (Wage)	646,050	167,451
Kagunga Seed S.S	Rwentondo	Sector Conditional Grant (Wage)	158,191	30,548
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagunga Seed School	Rwentondo	Sector Conditional Grant (Non-Wage)	73,362	16,732
Sector : Health			330,857	82,714
Programme : Primary Healthcare			330,857	82,714
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			330,857	82,714
Item : 263366 Sector Conditional Grant (Wage)				
Katwekamwe Health Centre II	Rwentondo	Sector Conditional Grant (Wage)	24,958	6,240
Rukungiri Health Centre IV	Northern B	Sector Conditional Grant (Wage)	298,134	74,534
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katwekamwe Health Centre II	Rwentondo	Sector Conditional Grant (Non-Wage)	1,954	489
Rukungiri Health Centre IV	Northern B	Sector Conditional Grant (Non-Wage)	5,810	1,453
LCIII : Western Division			105,513	111,828
Sector : Education			49,723	97,880

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Programme : Pre-Primary and Primary Education			49,723	97,880
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,723	97,880
Item : 263206 Other Capital grants				
Kahororo Primary School	Karangaro	Sector Conditional Grant (Non-Wage)	4,083	1,354
Kinyasano Boarding P/S	Kinyasano	Sector Conditional Grant (Non-Wage)	7,722	2,514
Kiyaga Primary School	Northern A	Sector Conditional Grant (Non-Wage)	3,649	1,199
Rukondo Primary School	Karangaro	Sector Conditional Grant (Non-Wage)	3,642	1,235
Ruruku Primary School	Northern A	Sector Conditional Grant (Non-Wage)	2,821	885
Item : 263366 Sector Conditional Grant (Wage)				
Kahororo Primary School	Karangaro	Sector Conditional Grant (Wage)	27,806	17,082
Kinyasano Boarding P/S	Kinyasano	Sector Conditional Grant (Wage)	0	31,727
Kiyaga Primary School	Northern A	Sector Conditional Grant (Wage)	0	15,131
Rukondo Primary School	Karangaro	Sector Conditional Grant (Wage)	0	15,582
Ruruku Primary School	Northern A	Sector Conditional Grant (Wage)	0	11,170
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
Rukungiri Primary School	Karangaro	Sector Development Grant	0	0
Kiyaga Primary School	Karangaro Kiyaha	Sector Development Grant	0	0
Sector : Health			55,790	13,947
Programme : Primary Healthcare			55,790	13,947
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,790	13,947
Item : 263366 Sector Conditional Grant (Wage)				
Karangaro Health Centre 11	Karangaro	Sector Conditional Grant (Wage)	29,818	7,454
Kitimba Health Centre 11	Kitimba	Sector Conditional Grant (Wage)	20,991	5,248
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karangaro Health Centre 11	Karangaro	Sector Conditional Grant (Non-Wage)	2,573	643

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Kitimba Health Centre 11	Kitimba	Sector Conditional Grant (Non-Wage)	2,409	602
LCIII : Southern Division			782,382	287,007
Sector : Education			692,266	264,478
Programme : Pre-Primary and Primary Education			15,488	64,562
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,488	64,562
Item : 263206 Other Capital grants				
Rukungiri Primary School	Rwakabengo	Sector Conditional Grant (Non-Wage)	3,882	1,173
Nyakibale Lower Primary School	Rwakabengo Katoojo	Sector Conditional Grant (Non-Wage)	5,415	1,649
Kitazigurikwa Primary School	Kanyinya Marumba C	Sector Conditional Grant (Non-Wage)	3,580	1,037
Kakonkoma Primary School	Kigaaga Rwobo	Sector Conditional Grant (Non-Wage)	2,612	838
Item : 263366 Sector Conditional Grant (Wage)				
Kakonkoma Primary School	Kigaaga	Sector Conditional Grant (Wage)	0	11,170
Kitazigurukwa Primary School	Kanyinya	Sector Conditional Grant (Wage)	0	13,091
Nyakibale Lower Primary School	Rwakabengo	Sector Conditional Grant (Wage)	0	20,803
Rukungiri Primary School	Rwakabengo	Sector Conditional Grant (Wage)	0	14,801
Programme : Secondary Education			676,778	199,916
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			676,778	199,916
Item : 263366 Sector Conditional Grant (Wage)				
Kinyasano Girls High School	Ndorero	Sector Conditional Grant (Wage)	150,139	48,812
Makobore High School	Rwakabengo	Sector Conditional Grant (Wage)	131,292	32,823
ST. Gerald's S.S	Kanyinya	Sector Conditional Grant (Wage)	254,680	63,670
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. Gerald's SS	Kanyinya	Sector Conditional Grant (Non-Wage)	140,667	54,611
Sector : Health			90,116	22,529
Programme : Primary Healthcare			90,116	22,529
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			90,116	22,529

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Item : 263366 Sector Conditional Grant (Wage)				
Marumba Health Centre 11	Kanyinya	Sector Conditional Grant (Wage)	24,879	6,220
Rwakabengo Health Centre III	Rwakabengo	Sector Conditional Grant (Wage)	56,983	14,246
Item : 263367 Sector Conditional Grant (Non-Wage)				
Marumba Health Centre 11	Kanyinya	Sector Conditional Grant (Non-Wage)	2,954	739
Rwakabengo Health Centre III	Rwakabengo	Sector Conditional Grant (Non-Wage)	5,300	1,325