
Vote:778 Rukungiri Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 29/08/2019

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

Vote:778 Rukungiri Municipal Council**Quarter2****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	286,999	32%
Discretionary Government Transfers	892,550	456,174	51%
Conditional Government Transfers	4,417,029	1,861,702	42%
Other Government Transfers	361,100	412,696	114%
Donor Funding	0	0	0%
Total Revenues shares	6,556,002	3,017,571	46%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	53,134	16,955	16,955	32%	32%	100%
Internal Audit	18,004	7,644	7,636	42%	42%	100%
Administration	823,699	416,722	416,722	51%	51%	100%
Finance	368,980	186,217	186,067	50%	50%	100%
Statutory Bodies	304,543	138,379	137,453	45%	45%	99%
Production and Marketing	64,187	26,910	26,710	42%	42%	99%
Health	821,801	306,999	304,995	37%	37%	99%
Education	2,991,562	1,454,986	1,404,913	49%	47%	97%
Roads and Engineering	892,711	425,645	327,673	48%	37%	77%
Natural Resources	25,142	9,508	9,507	38%	38%	100%
Community Based Services	192,239	27,605	27,605	14%	14%	100%
Grand Total	6,556,002	3,017,570	2,866,237	46%	44%	95%
Wage	3,564,481	1,782,240	1,782,240	50%	50%	100%
Non-Wage Recurrent	2,755,544	1,127,744	1,034,015	41%	38%	92%
Domestic Devt	235,977	107,585	49,981	46%	21%	46%
Donor Devt	0	0	0	0%	0%	0%

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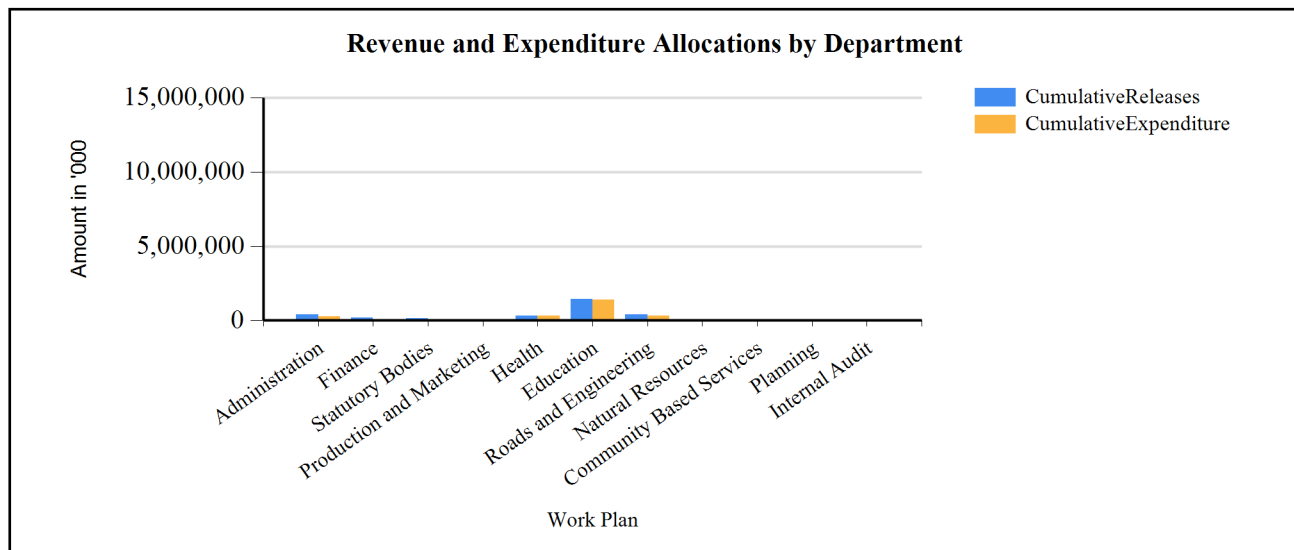
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

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	286,999	32 %
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2a. Discretionary Government Transfers	892,550	456,174	51 %
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2b. Conditional Government Transfers	4,417,029	1,861,702	42 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	361,100	412,696	114 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	6,556,002	3,017,571	46 %

Cumulative Performance for Locally Raised Revenues

By the end of the second quarter, the municipality had received Shs. 121,978,680= from local revenue which is 32% of the budgeted amount.

The poor local revenue performance is due to low collection of advance recoveries at 0%, agency fees at 0% and sale of non produced assets at 3%.

Much of the implementation of local revenue collection is done in quarter three thus quarter one and two is meant for serving demand notes.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Under other government transfers, URF grant was received as expected though it was not captured in the uploaded budget in the PBS thus the 114%.

NMS supplies were received as expected in the respective health facilities.

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	3,610	47 %	1,908	969	51 %
District Production Services	46,644	21,395	46 %	11,661	11,088	95 %
District Commercial Services	9,912	1,705	17 %	2,478	205	8 %
Sub- Total	64,187	26,710	42 %	16,047	12,262	76 %
Sector: Works and Transport						
District, Urban and Community Access Roads	879,911	327,673	37 %	219,978	191,707	87 %
District Engineering Services	800	0	0 %	200	0	0 %
Municipal Services	12,000	0	0 %	3,000	0	0 %
Sub- Total	892,711	327,673	37 %	223,178	191,707	86 %
Sector: Education						
Pre-Primary and Primary Education	1,367,285	527,259	39 %	341,821	254,071	74 %
Secondary Education	1,554,381	573,511	37 %	388,595	158,865	41 %
Education & Sports Management and Inspection	69,897	304,143	435 %	17,474	0	0 %
Sub- Total	2,991,562	1,404,913	47 %	747,891	412,936	55 %
Sector: Health						
Primary Healthcare	821,801	304,995	37 %	205,450	182,749	89 %
Sub- Total	821,801	304,995	37 %	205,450	182,749	89 %
Sector: Water and Environment						
Natural Resources Management	25,142	9,507	38 %	6,286	4,634	74 %
Sub- Total	25,142	9,507	38 %	6,286	4,634	74 %
Sector: Social Development						
Community Mobilisation and Empowerment	192,239	27,605	14 %	41,894	12,734	30 %
Sub- Total	192,239	27,605	14 %	41,894	12,734	30 %
Sector: Public Sector Management						
District and Urban Administration	823,699	416,722	51 %	205,925	256,737	125 %
Local Statutory Bodies	304,543	137,453	45 %	76,136	67,742	89 %
Local Government Planning Services	53,134	16,955	32 %	13,283	8,253	62 %
Sub- Total	1,181,375	571,130	48 %	295,344	332,732	113 %
Sector: Accountability						
Financial Management and Accountability(LG)	368,980	186,067	50 %	92,245	81,961	89 %
Internal Audit Services	18,004	7,636	42 %	4,501	3,746	83 %
Sub- Total	386,984	193,704	50 %	96,746	85,707	89 %
Grand Total	6,556,002	2,866,237	44 %	1,632,835	1,235,462	76 %

Vote:778 Rukungiri Municipal Council**Quarter2****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	403,048	51%	197,973	214,084	108%
General Public Service Pension Arrears (Budgeting)	51,859	51,859	100%	12,965	51,859	400%
Gratuity for Local Governments	56,405	28,202	50%	14,101	14,101	100%
Locally Raised Revenues	84,421	24,262	29%	21,105	7,131	34%
Multi-Sectoral Transfers to LLGs_NonWage	141,156	74,361	53%	35,289	32,180	91%
Multi-Sectoral Transfers to LLGs_Wage	84,412	43,366	51%	21,103	21,683	103%
Pension for Local Governments	172,003	86,002	50%	43,001	43,001	100%
Salary arrears (Budgeting)	6,740	6,740	100%	1,685	0	0%
Urban Unconditional Grant (Non-Wage)	60,188	16,000	27%	15,047	8,000	53%
Urban Unconditional Grant (Wage)	134,710	72,257	54%	33,678	36,129	107%
Development Revenues	31,806	13,674	43%	7,952	4,341	55%
Multi-Sectoral Transfers to LLGs_Gou	21,451	10,150	47%	5,363	3,000	56%
Urban Discretionary Development Equalization Grant	10,355	3,523	34%	2,589	1,341	52%
Total Revenues shares	823,699	416,722	51%	205,925	218,424	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,473	115,624	53%	54,618	57,812	106%
Non Wage	573,420	287,425	50%	143,355	194,584	136%
Development Expenditure						
Domestic Development	31,806	13,674	43%	7,952	4,341	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	823,699	416,722	51%	205,925	256,737	125%

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C: Unspent Balances			
Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The departmental allocation for the second quarter was slightly more than the expected average that is 108%. This was mainly because the municipal council received the total budget for pension arrears. This in addition explains the 400% quarterly receipt percentage since the total budget for four quarters was received in one quarter.

Administration department relies on local revenue and the local revenue collection in the second quarter was low thus the 34% allocation administration department.

The revenue is less than the expenditure due to pension and gratuity balances for quarter one

Reasons for unspent balances on the bank account

By the end of the second quarter, the department had no balance on account

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	178,331	50%	88,550	78,165	88%
Locally Raised Revenues	166,427	25,487	15%	41,607	7,744	19%
Multi-Sectoral Transfers to LLGs_NonWage	43,953	82,056	187%	10,988	35,028	319%
Multi-Sectoral Transfers to LLGs_Wage	61,191	29,291	48%	15,298	14,646	96%
Urban Unconditional Grant (Non-Wage)	57,566	19,737	34%	14,392	9,868	69%
Urban Unconditional Grant (Wage)	25,064	21,759	87%	6,266	10,880	174%
Development Revenues	14,779	7,886	53%	3,695	3,471	94%
Multi-Sectoral Transfers to LLGs_Gou	10,940	6,647	61%	2,735	3,000	110%
Urban Discretionary Development Equalization Grant	3,839	1,239	32%	960	471	49%
Total Revenues shares	368,980	186,217	50%	92,245	81,636	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,254	51,051	59%	21,564	25,525	118%
Non Wage	267,947	127,130	47%	66,987	52,965	79%
Development Expenditure						
Domestic Development	14,779	7,886	53%	3,695	3,471	94%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	368,980	186,067	50%	92,245	81,961	89%
C: Unspent Balances						
Recurrent Balances		150	0%			
Wage		0				
Non Wage		150				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

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Total Unspent	150	0%	
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Summary of Workplan Revenues and Expenditure by Source

The departmental allocation for quarter two was as the expected average that is 50% of the total budget. The local revenue allocation to the department was however very low at 15% as most of the local revenue was allocated in the divisions. Divisions were in a process of local revenue collections enforcement thus required more funding.

Most of the local revenue allocation in the department was made to the divisions thus the 319% allocation

There was a balance on local revenue from quarter one thus slight increase in expenditure

Reasons for unspent balances on the bank account

By the end of the second quarter, the department had a balance of Shs. 150,000= which is meant for bank charges.

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.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	304,543	138,379	45%	76,136	68,669	90%
Locally Raised Revenues	84,110	28,767	34%	21,028	14,383	68%
Multi-Sectoral Transfers to LLGs_NonWage	110,727	60,371	55%	27,682	29,665	107%
Urban Unconditional Grant (Non-Wage)	92,778	40,777	44%	23,195	20,389	88%
Urban Unconditional Grant (Wage)	16,928	8,464	50%	4,232	4,232	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	304,543	138,379	45%	76,136	68,669	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,928	8,464	50%	4,232	4,232	100%
Non Wage	287,615	128,989	45%	71,904	63,510	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	304,543	137,453	45%	76,136	67,742	89%
C: Unspent Balances						
Recurrent Balances		926	1%			
Wage		0				
Non Wage		926				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		926	1%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental allocation for quarter two was slightly lower than quarterly average and this was mainly due to the poor collection in the quarterly local revenue thus the 34% allocation to department.

The increased allocation of multisectoral transfers was to enable payment of LC1 and LC2 exgracia thus the 107% allocation

Reasons for unspent balances on the bank account

By the end of the second quarter, the department had Shs. 926,000= meant for office running

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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,412	24,111	44%	13,853	12,055	87%
Locally Raised Revenues	11,923	3,000	25%	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	4,935	50%	2,468	2,468	100%
Sector Conditional Grant (Wage)	32,351	16,175	50%	8,088	8,088	100%
Development Revenues	8,775	2,799	32%	2,194	384	18%
Multi-Sectoral Transfers to LLGs_Gou	5,363	1,788	33%	1,341	0	0%
Urban Discretionary Development Equalization Grant	3,412	1,011	30%	853	384	45%
Total Revenues shares	64,187	26,910	42%	16,047	12,440	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,351	16,175	50%	8,088	8,088	100%
Non Wage	23,061	7,935	34%	5,765	3,969	69%
Development Expenditure						
Domestic Development	8,775	2,599	30%	2,194	205	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	64,187	26,710	42%	16,047	12,262	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		200				
Donor Development		0				

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Total Unspent	200	1%	
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Summary of Workplan Revenues and Expenditure by Source

The departmental allocation for the second quarter was slightly less than the expected that is 44%. 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 thus no requirement for division allocation.

The DDEG allocation was also very low at 9% since the quarterly release was very low

Reasons for unspent balances on the bank account

By the end of second quarter, Shs. 200,000 was left as the unspent balance meant for bank charges.

Highlights of physical performance by end of the quarter

By the end of the second 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	306,999	37%	205,450	184,749	90%
Locally Raised Revenues	20,672	3,500	17%	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	62,500	25%	62,500	62,500	100%
Sector Conditional Grant (Non-Wage)	21,235	10,617	50%	5,309	5,309	100%
Sector Conditional Grant (Wage)	455,763	227,881	50%	113,941	113,941	100%
Urban Unconditional Grant (Non-Wage)	595	2,500	420%	149	1,250	840%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	821,801	306,999	37%	205,450	184,749	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	455,763	227,881	50%	113,941	113,941	100%
Non Wage	366,038	77,113	21%	91,510	68,809	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	821,801	304,995	37%	205,450	182,749	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,004				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,004	1%			

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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 at 37% majolly due to multisectoral transfers at 0%. During the second 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. 3000 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 work plan. The monthly Keep Rukungiri Clean was done for the months October, November and December

Vote:778 Rukungiri Municipal Council**Quarter2****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	1,416,694	48%	731,480	660,615	90%
Locally Raised Revenues	15,511	7,160	46%	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	0	0%
Sector Conditional Grant (Wage)	2,581,944	1,290,972	50%	645,486	645,486	100%
Urban Unconditional Grant (Non-Wage)	714	6,220	871%	178	3,110	1743%
Urban Unconditional Grant (Wage)	32,905	16,878	51%	8,226	8,439	103%
Development Revenues	65,644	38,292	58%	16,411	16,411	100%
Sector Development Grant	65,644	38,292	58%	16,411	16,411	100%
Total Revenues shares	2,991,562	1,454,986	49%	747,891	677,026	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,614,849	1,307,849	50%	653,712	412,936	63%
Non Wage	311,070	97,064	31%	77,767	0	0%
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	1,404,913	47%	747,891	412,936	55%
C: Unspent Balances						
Recurrent Balances						
		11,780	1%			
Wage		0				
Non Wage		11,780				
Development Balances						
		38,292	100%			
Domestic Development		38,292				
Donor Development		0				
Total Unspent		50,072	3%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental allocation for the second quarter was slightly above the lower the quarterly above due to the non allocation of the sector conditional grant non wage which did not match the opening of first term thus 0%. The higher allocation of urban unconditional grant non wage at 1743% was because 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 second quarter, the department had a balance of Shs. 38,292,000 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.

Vote:778 Rukungiri Municipal Council**Quarter2****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	387,602	49%	199,481	230,878	116%
Locally Raised Revenues	14,805	2,400	16%	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	350,196	0%	0	212,175	0%
Sector Conditional Grant (Non-Wage)	667,699	0	0%	166,925	0	0%
Urban Unconditional Grant (Non-Wage)	3,807	6,440	169%	952	3,220	338%
Urban Unconditional Grant (Wage)	71,886	28,567	40%	17,972	14,283	79%
Development Revenues	94,786	38,043	40%	23,697	19,542	82%
Locally Raised Revenues	51,545	0	0%	12,886	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,189	13,687	134%	2,547	10,290	404%
Urban Discretionary Development Equalization Grant	33,052	24,356	74%	8,263	9,251	112%
Total Revenues shares	892,711	425,645	48%	223,178	250,420	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,886	28,567	40%	17,972	14,283	79%
Non Wage	726,039	280,175	39%	181,510	167,133	92%
Development Expenditure						
Domestic Development	94,786	18,932	20%	23,697	10,290	43%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	892,711	327,673	37%	223,178	191,707	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		78,861				
Development Balances						
		19,111	50%			

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Domestic Development	19,111		
Donor Development	0		
Total Unspent	97,972	23%	

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.

The 338% non wage allocation was to compensate the office running activities and cover gaps brought about by the shortfall in Uganda road fund grant and also to cater for machine breakdown in the department

Reasons for unspent balances on the bank account

By the end of the second quarter, the department had a balance of Shs. 97,972,049,000 as a URF work plan balance as some of the road works were halted awaiting the rains.

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.

36km was periodically maintained within the municipality.

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Quarter2

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**Quarter2***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	8,497	39%	5,433	4,248	78%
Locally Raised Revenues	8,656	1,705	20%	2,164	852	39%
Urban Unconditional Grant (Wage)	13,074	6,792	52%	3,269	3,396	104%
Development Revenues	3,412	1,011	30%	853	384	45%
Urban Discretionary Development Equalization Grant	3,412	1,011	30%	853	384	45%
Total Revenues shares	25,142	9,508	38%	6,286	4,633	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,074	6,792	52%	3,269	3,396	104%
Non Wage	8,656	1,705	20%	2,164	853	39%
Development Expenditure						
Domestic Development	3,412	1,011	30%	853	385	45%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	25,142	9,507	38%	6,286	4,634	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1				
Donor Development		0				
Total Unspent		1	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 20%. 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 two.

Reasons for unspent balances on the bank account

The department had a balance of Shs 1000 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.

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	183,142	24,699	13%	45,786	12,349	27%
Locally Raised Revenues	17,935	992	6%	4,484	496	11%
Multi-Sectoral Transfers to LLGs_NonWage	3,804	6,099	160%	951	3,049	321%
Multi-Sectoral Transfers to LLGs_Wage	15,174	7,630	50%	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	4,562	50%	2,281	2,281	100%
Urban Unconditional Grant (Wage)	26,005	5,416	21%	6,501	2,708	42%
Development Revenues	9,097	2,906	32%	2,274	384	17%
Multi-Sectoral Transfers to LLGs_Gou	5,685	1,895	33%	1,421	0	0%
Urban Discretionary Development Equalization Grant	3,412	1,011	30%	853	384	45%
Total Revenues shares	192,239	27,605	14%	48,060	12,733	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,005	13,046	50%	2,708	6,523	241%
Non Wage	157,137	11,653	7%	38,333	5,827	15%
Development Expenditure						
Domestic Development	9,097	2,906	32%	853	384	45%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	192,239	27,605	14%	41,894	12,734	30%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

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Donor Development	0		
Total Unspent	0	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 no balance on the department account.

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**Quarter2****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	15,060	31%	12,324	7,530	61%
Locally Raised Revenues	26,681	5,348	20%	6,670	2,674	40%
Urban Unconditional Grant (Non-Wage)	9,539	2,920	31%	2,385	1,460	61%
Urban Unconditional Grant (Wage)	13,074	6,792	52%	3,269	3,396	104%
Development Revenues	3,839	1,895	49%	960	720	75%
Urban Discretionary Development Equalization Grant	3,839	1,895	49%	960	720	75%
Total Revenues shares	53,134	16,955	32%	13,283	8,250	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,074	6,792	52%	3,269	3,396	104%
Non Wage	36,220	8,268	23%	9,055	4,134	46%
Development Expenditure						
Domestic Development	3,839	1,895	49%	960	723	75%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	53,134	16,955	32%	13,283	8,253	62%
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 planning unit department received less than the expected amount of money majorly due to a low allocation of local revenue at 40%. Un conditional grant was also very low at 61%. The initiation of the budgeting process is mainly in the third quarter and thus the more allocation of recurrent expenditure is in the months of January, February and March.

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 spent all the money allocated.

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**Quarter2****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	6,566	46%	3,541	3,283	93%
Locally Raised Revenues	10,421	3,396	33%	2,605	1,698	65%
Urban Unconditional Grant (Non-Wage)	3,743	3,170	85%	936	1,585	169%
Development Revenues	3,839	1,078	28%	960	471	49%
Urban Discretionary Development Equalization Grant	3,839	1,078	28%	960	471	49%
Total Revenues shares	18,004	7,644	42%	4,501	3,754	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	14,165	6,558	46%	3,541	3,275	92%
Development Expenditure						
Domestic Development	3,839	1,078	28%	960	471	49%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	18,004	7,636	42%	4,501	3,746	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		8	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 65%. The performance of local revenue collection was low during quarter and thus the main reason behind the poor allocation during quarter two. The wage allocation is at 0% because the wage for audit department was captured under administration department.

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Quarter2**Reasons for unspent balances on the bank account**

There was a balance of Shs.8000= by the end of the second quarter as bank charges.

Highlights of physical performance by end of the quarter

In quarter two, 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**Quarter2***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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Quarter2

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 under the office running out put say for lack enough office space					
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 department is challenged by under staffing where some of the critical positions are not filled					
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 DDEG for the FY 2017/18 was cut thus less funding for the Capacity building section. The section also doesn't have local funding.					
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: The department has not performed to 100% in the public information dissemination due to lack transport means to divisions					
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: No major challenge was faced under the equipment since most of the equipment to use is procured in the first quarter.					
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.					
Reasons for over/under performance: There is need for more training in standing orders to staff.					
Output : 138111 Records Management Services					

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Error: Subreport could not be shown.

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Reasons for over/under performance: There is lack of enough office space to keep records. The section is limited by inadequate funding.

Output : 138113 Procurement Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: There is a problem of lack of an assistant procurement officer which increases the workload.

<i>Total For Administration : Wage Rect:</i>	<i>134,061</i>	<i>72,257</i>	<i>54 %</i>	<i>36,129</i>
<i>Non-Wage Reccurent:</i>	<i>432,264</i>	<i>213,064</i>	<i>49 %</i>	<i>162,404</i>
<i>GoU Dev:</i>	<i>10,355</i>	<i>3,523</i>	<i>34 %</i>	<i>1,341</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>576,680</i>	<i>288,845</i>	<i>50.1 %</i>	<i>199,873</i>

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Quarter2

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: The department majorly depends on local revenue and with the introduction of IFMS, the scope of expenses has increased but the funding is not increasing.					
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: Divisions face challenges of defaulters in collecting revenue and with the little enforcement, it becomes hard to increase the local revenue collecting capacity.					
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 is lack of enough funding to collect enough data to guide the budgeting process.					
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: The sundry creditors code was not captured in the current IFMS budget which has made it hard to pay off due suppliers for the previous FY.					
<i>Total For Finance : Wage Rect:</i>	25,064	21,759	87 %		10,880
<i>Non-Wage Reccurent:</i>	223,994	45,074	20 %		17,937
<i>GoU Dev:</i>	3,839	1,239	32 %		471
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	252,896	68,073	26.9 %		29,288

Vote:778 Rukungiri Municipal Council**Quarter2****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 department was faced with a challenge of late approval of warrants thus late release of political leaders ex gracia. The department is also not allocated enough local revenue which limits the monitoring of council activities.					
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:					
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: Statutory bodies department lacks transport means. This limits council committees in doing their monitoring.					
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: Facilitation for committee and council sittings is increasingly becoming difficult due to the reducing level of Own Source revenue					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>16,928</i>	<i>8,464</i>	<i>50 %</i>		<i>4,232</i>
<i>Non-Wage Recurrent:</i>	<i>176,888</i>	<i>68,618</i>	<i>39 %</i>		<i>33,846</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>77,082</i>	<i>39.8 %</i>		<i>38,078</i>

Vote:778 Rukungiri Municipal Council**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 only has two extension staff which makes it difficult to cover the three divisions.					
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: Production department is understaffed yet the workload is very high. This makes very hard to run the department smoothly.					
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: Limited funding especially local revenue funding.					
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: During the second quarter, there was an outbreak of foot and mouth disease in the municipality. This required more funding to do the vaccination which were not availed in the required amounts.					
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 section only has one staff member that is the commercial officer which causes inefficiency since the workload is too wide.					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
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: The section lacks transport means and is understaffed.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>32,351</i>	<i>16,175</i>	<i>50 %</i>	<i>8,088</i>
<i>Non-Wage Reccurent:</i>	<i>21,794</i>	<i>7,935</i>	<i>36 %</i>	<i>3,969</i>
<i>GoU Dev:</i>	<i>3,412</i>	<i>811</i>	<i>24 %</i>	<i>205</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>24,922</i>	<i>43.3 %</i>	<i>12,262</i>

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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 department faces challenges of lack of enough office space which hinders better service delivery.					
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: The medical supplies from NMS sometimes do not much the needs of health centres.					
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 is faced with challenges of lack of transport means to the field.					
<i>Total For Health : Wage Rect:</i>	455,763	227,881	50 %		113,941
<i>Non-Wage Reccurent:</i>	292,502	77,113	26 %		68,809
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	748,264	304,995	40.8 %		182,749

Vote:778 Rukungiri Municipal Council**Quarter2****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 is handicapped by the insufficient funds allocated and lack of transport means.					
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: There is a problem of the long procurement process					
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 capitation grant received by both primary and secondary schools is not sufficient enough.					
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 department is insufficiently funded and also lack transport means to the field					
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: Effective monitoring and inspection is hindered by lack of transport means.					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance: The section is challenged by insufficient funds to participate in the national level competitions

<i>Total For Education : Wage Rect:</i>	<i>2,614,849</i>	<i>1,307,849</i>	<i>50 %</i>	<i>412,936</i>
<i>Non-Wage Reccurent:</i>	<i>302,617</i>	<i>97,064</i>	<i>32 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>65,644</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>2,983,110</i>	<i>1,404,913</i>	<i>47.1 %</i>	<i>412,936</i>

Vote:778 Rukungiri Municipal Council**Quarter2****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: There was no major challenge in the department particularly under the office operation output					
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: There was a challenge of bad weather which led to halting of some activities on some spots of the road network in the municipality.					
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: Under this output, the department is dependent on the URF funds and lacks local funding which would work on the repair issues.					
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: There is continuous break down of the street lighting system in the streets					
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: No funds were allocated to the output					
<i>Total For Roads and Engineering : Wage Rect:</i>	71,886	28,567	40 %		14,283
<i>Non-Wage Reccurent:</i>	686,312	280,175	41 %		167,133
<i>GoU Dev:</i>	84,597	5,245	6 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	842,795	313,987	37.3 %		181,416

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 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 faces is understaffed with only one environment officer yet the scope of work is too wide					
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 department faces challenges of lack of enough security personnel especially during field visits where they are sometimes supposed to cut down trees.					
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: Encroachment on wetlands in the municipality was done at a high level and restoration has faced much resentment because people have already established farmlands.					
<i>Total For Natural Resources : Wage Rect:</i>	<i>13,074</i>	<i>6,792</i>	<i>52 %</i>		<i>3,396</i>
<i>Non-Wage Reccurrent:</i>	<i>8,656</i>	<i>1,705</i>	<i>20 %</i>		<i>853</i>
<i>GoU Dev:</i>	<i>3,412</i>	<i>1,011</i>	<i>30 %</i>		<i>385</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>9,507</i>	<i>37.8 %</i>		<i>4,634</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 Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no serious challenges under the implementation of the output say for lack of transport means to monitor government programmes like YLP and UWEP.					
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: There is a problem of lack of enough funds to provide more services for the neglected children.					
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 is faced with inefficient funding for FAL learner 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: There is lack of enough funds to do gender awareness campaigns					
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: There funding of child services is not sufficient enough.					
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: Youths under YLP have failed to improve on their recovery rate for the funds given to them to run their groups					
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	No funds were allocated to the output			
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:	The wrong mentality of being paid allowances whenever people turn up for sensitization meetings has affected the quality of sensitization given to the masses.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>10,831</i>	<i>5,416</i>	<i>50 %</i>	<i>2,708</i>
<i>Non-Wage Reccurent:</i>	<i>153,333</i>	<i>5,554</i>	<i>4 %</i>	<i>2,778</i>
<i>GoU Dev:</i>	<i>3,412</i>	<i>1,011</i>	<i>30 %</i>	<i>384</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>11,981</i>	<i>7.1 %</i>	<i>5,870</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: The department is understaffed with only one person in the unit. This makes it difficult to have the work done timely and effectively.					
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: The planning unit does not have a department vehicle to help in collection of accurate data to be included in the municipal documents.					
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: The delayed release of IPFs by the ministry of Finance has in a way delayed the budgeting process.					
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: There is a challenge of lack of transport means to the field to collect demographic data.					
<i>Total For Planning : Wage Rect:</i>	<i>13,074</i>	<i>6,792</i>	<i>52 %</i>		<i>3,396</i>
<i>Non-Wage Reccurent:</i>	<i>36,220</i>	<i>8,268</i>	<i>23 %</i>		<i>4,134</i>
<i>GoU Dev:</i>	<i>3,839</i>	<i>1,895</i>	<i>49 %</i>		<i>723</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>16,955</i>	<i>31.9 %</i>		<i>8,253</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: The department of internal audit has very wide coverage but it only consists of two staff which makes it hard to achieve their set work plan targets					
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: The internal audit department is handicapped by lack of transport means to go to the field					
<i>Total For Internal Audit : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>14,165</i>	<i>6,558</i>	<i>46 %</i>		<i>3,275</i>
<i>GoU Dev:</i>	<i>3,839</i>	<i>1,078</i>	<i>28 %</i>		<i>471</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>7,636</i>	<i>42.4 %</i>		<i>3,746</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Eastern Division				1,231,104	886,156
Sector : Works and Transport				0	215,627
<i>Programme : District, Urban and Community Access Roads</i>				0	215,627
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	215,627
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	167,133
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	504,087
<i>Programme : Pre-Primary and Primary Education</i>				22,645	213,358
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				22,645	213,358
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	20,600

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Katwekamwe Primary School	Rwentondo	Sector Conditional Grant (Wage)	0	23,961
Kyatoko Primary School	Northern B	Sector Conditional Grant (Wage)	0	30,743
Nyabihinga Primary School	Rwentondo	Sector Conditional Grant (Wage)	0	32,664
Nyakibale Upper Boarding P/S	Kagashe	Sector Conditional Grant (Wage)	0	76,419
Town Council Primary School	Kyatoko	Sector Conditional Grant (Wage)	0	20,840
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	290,729
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			877,603	290,729
Item : 263366 Sector Conditional Grant (Wage)				
Immaculate Heart S.S	Rwentondo	Sector Conditional Grant (Wage)	646,050	227,902
Kagunga Seed S.S	Rwentondo	Sector Conditional Grant (Wage)	158,191	46,096
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagunga Seed School	Rwentondo	Sector Conditional Grant (Non-Wage)	73,362	16,732
Sector : Health			330,857	166,442
Programme : Primary Healthcare			330,857	166,442
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			330,857	166,442
Item : 263366 Sector Conditional Grant (Wage)				
Katwekamwe Health Centre II	Rwentondo	Sector Conditional Grant (Wage)	24,958	12,479
Rukungiri Health Centre IV	Northern B	Sector Conditional Grant (Wage)	298,134	149,067
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katwekamwe Health Centre II	Rwentondo	Sector Conditional Grant (Non-Wage)	1,954	849
Rukungiri Health Centre IV	Northern B	Sector Conditional Grant (Non-Wage)	5,810	4,047
LCIII : Western Division			105,513	216,843
Sector : Education			49,723	189,473

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Programme : Pre-Primary and Primary Education			49,723	189,473
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,723	189,473
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	35,064
Kinyasano Boarding P/S	Kinyasano	Sector Conditional Grant (Wage)	0	63,455
Kiyaga Primary School	Northern A	Sector Conditional Grant (Wage)	0	30,263
Rukondo Primary School	Karangaro	Sector Conditional Grant (Wage)	0	31,163
Ruruku Primary School	Northern A	Sector Conditional Grant (Wage)	0	22,340
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	27,370
Programme : Primary Healthcare			55,790	27,370
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,790	27,370
Item : 263366 Sector Conditional Grant (Wage)				
Karangaro Health Centre 11	Karangaro	Sector Conditional Grant (Wage)	29,818	14,909
Kitimba Health Centre 11	Kitimba	Sector Conditional Grant (Wage)	20,991	10,495
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karangaro Health Centre 11	Karangaro	Sector Conditional Grant (Non-Wage)	2,573	1,003

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Kitimba Health Centre 11	Kitimba	Sector Conditional Grant (Non-Wage)	2,409	962
LCIII : Southern Division			782,382	451,125
Sector : Education			692,266	407,210
Programme : Pre-Primary and Primary Education			15,488	124,428
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,488	124,428
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	22,340
Kitazigurukwa Primary School	Kanyinya	Sector Conditional Grant (Wage)	0	26,182
Nyakibale Lower Primary School	Rwakabengo	Sector Conditional Grant (Wage)	0	41,607
Rukungiri Primary School	Rwakabengo	Sector Conditional Grant (Wage)	0	29,603
Programme : Secondary Education			676,778	282,782
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			676,778	282,782
Item : 263366 Sector Conditional Grant (Wage)				
Kinyasano Girls High School	Ndorero	Sector Conditional Grant (Wage)	150,139	77,623
Makobore High School	Rwakabengo	Sector Conditional Grant (Wage)	131,292	63,208
ST. Gerald's S.S	Kanyinya	Sector Conditional Grant (Wage)	254,680	87,340
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	43,915
Programme : Primary Healthcare			90,116	43,915
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			90,116	43,915

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Item : 263366 Sector Conditional Grant (Wage)				
Marumba Health Centre 11	Kanyinya	Sector Conditional Grant (Wage)	24,879	12,439
Rwakabengo Health Centre III	Rwakabengo	Sector Conditional Grant (Wage)	56,983	28,491
Item : 263367 Sector Conditional Grant (Non-Wage)				
Marumba Health Centre 11	Kanyinya	Sector Conditional Grant (Non-Wage)	2,954	1,099
Rwakabengo Health Centre III	Rwakabengo	Sector Conditional Grant (Non-Wage)	5,300	1,885