
Vote:778 Rukungiri Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:778 Rukungiri Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Rukungiri Municipal Council

Date: 03/10/2019

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

Vote:778 Rukungiri Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	885,322	446,655	50%
Discretionary Government Transfers	998,782	780,913	78%
Conditional Government Transfers	5,237,799	4,097,829	78%
Other Government Transfers	929,354	703,135	76%
Donor Funding	0	0	0%
Total Revenues shares	8,051,257	6,028,532	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	25,126	15,829	15,714	63%	63%	99%
Internal Audit	14,690	7,606	7,241	52%	49%	95%
Administration	1,321,034	1,039,707	973,331	79%	74%	94%
Finance	352,469	228,250	222,869	65%	63%	98%
Statutory Bodies	250,149	143,230	119,004	57%	48%	83%
Production and Marketing	126,379	96,099	48,808	76%	39%	51%
Health	1,318,857	1,080,508	495,811	82%	38%	46%
Education	3,404,042	2,585,176	2,411,504	76%	71%	93%
Roads and Engineering	1,011,688	652,967	559,425	65%	55%	86%
Natural Resources	27,168	11,993	11,940	44%	44%	100%
Community Based Services	199,656	167,168	111,976	84%	56%	67%
Grand Total	8,051,257	6,028,532	4,977,623	75%	62%	83%
Wage	4,303,731	3,237,670	3,033,305	75%	70%	94%
Non-Wage Recurrent	2,894,442	1,937,778	1,703,882	67%	59%	88%
Domestic Devt	853,085	853,085	240,437	100%	28%	28%
Donor Devt	0	0	0	0%	0%	0%

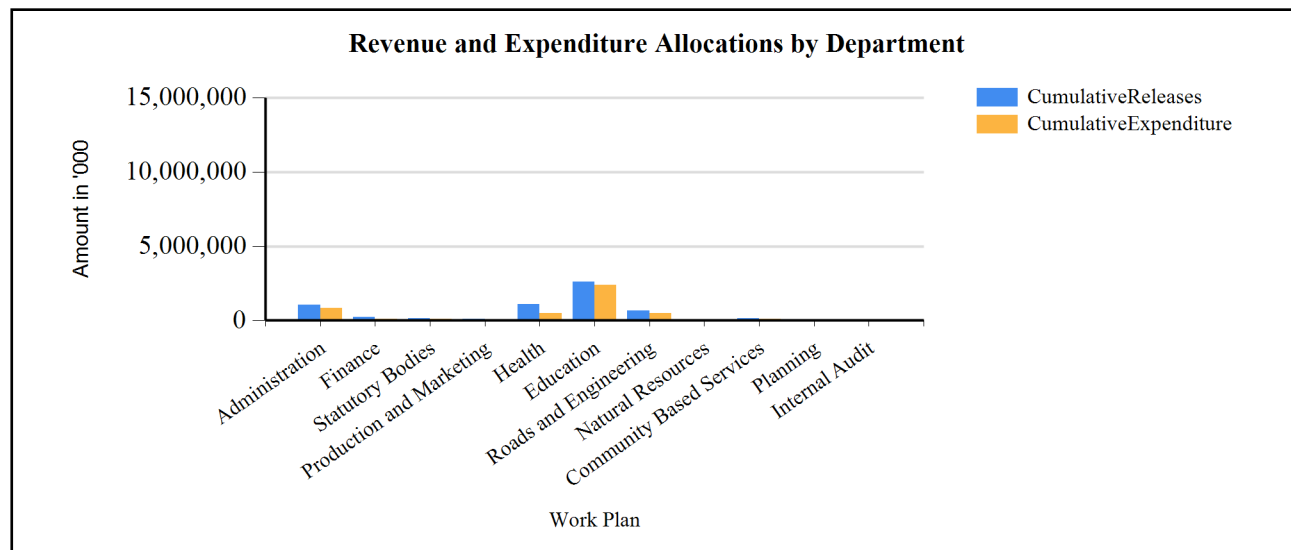
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

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

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	885,322	446,655	50 %
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2a. Discretionary Government Transfers	998,782	780,913	78 %
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2b. Conditional Government Transfers	5,237,799	4,097,829	78 %
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2c. Other Government Transfers	929,354	703,135	76 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	8,051,257	6,028,532	75 %

Cumulative Performance for Locally Raised Revenues

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

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

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

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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

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

Cumulative Performance for Donor Funding

Rukungiri Municipal Council doesn't have external financing

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	88,145	39,882	45 %	22,036	13,123	60 %
District Production Services	27,791	5,448	20 %	6,948	2,116	30 %
District Commercial Services	10,443	3,478	33 %	2,611	0	0 %
Sub- Total	126,379	48,808	39 %	31,595	15,239	48 %
Sector: Works and Transport						
District, Urban and Community Access Roads	864,007	537,280	62 %	216,002	228,046	106 %
District Engineering Services	29,000	6,038	21 %	7,250	2,510	35 %
Municipal Services	118,681	16,107	14 %	29,670	4,127	14 %
Sub- Total	1,011,688	559,425	55 %	252,922	234,683	93 %
Sector: Education						
Pre-Primary and Primary Education	1,513,088	1,099,950	73 %	378,272	381,291	101 %
Secondary Education	1,866,726	1,295,971	69 %	466,682	445,744	96 %
Education & Sports Management and Inspection	24,228	15,584	64 %	6,057	4,223	70 %
Sub- Total	3,404,042	2,411,504	71 %	851,010	831,257	98 %
Sector: Health						
Primary Healthcare	1,153,791	418,166	36 %	288,448	116,001	40 %
Health Management and Supervision	165,066	77,645	47 %	41,266	51,482	125 %
Sub- Total	1,318,857	495,811	38 %	329,714	167,482	51 %
Sector: Water and Environment						
Natural Resources Management	27,168	11,940	44 %	6,792	9,695	143 %
Sub- Total	27,168	11,940	44 %	6,792	9,695	143 %
Sector: Social Development						
Community Mobilisation and Empowerment	199,656	111,976	56 %	49,914	55,535	111 %
Sub- Total	199,656	111,976	56 %	49,914	55,535	111 %
Sector: Public Sector Management						
District and Urban Administration	1,321,034	973,331	74 %	330,258	388,270	118 %
Local Statutory Bodies	250,149	119,004	48 %	62,537	38,184	61 %
Local Government Planning Services	25,126	15,714	63 %	6,282	3,784	60 %
Sub- Total	1,596,309	1,108,049	69 %	399,077	430,238	108 %
Sector: Accountability						
Financial Management and Accountability(LG)	352,469	222,869	63 %	88,117	95,608	109 %
Internal Audit Services	14,690	7,241	49 %	3,672	1,579	43 %
Sub- Total	367,159	230,110	63 %	91,790	97,187	106 %
Grand Total	8,051,257	4,977,623	62 %	2,012,814	1,841,317	91 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,310,622	1,029,295	79%	327,656	362,804	111%
Gratuity for Local Governments	274,748	206,061	75%	68,687	68,687	100%
Locally Raised Revenues	114,180	83,146	73%	28,545	33,850	119%
Multi-Sectoral Transfers to LLGs_NonWage	107,078	130,364	122%	26,770	58,398	218%
Pension for Local Governments	187,937	140,953	75%	46,984	46,984	100%
Urban Unconditional Grant (Non-Wage)	21,494	13,163	61%	5,374	1,868	35%
Urban Unconditional Grant (Wage)	605,184	455,609	75%	151,296	153,017	101%
Development Revenues	10,412	10,412	100%	2,603	3,471	133%
Urban Discretionary Development Equalization Grant	10,412	10,412	100%	2,603	3,471	133%
Total Revenues shares	1,321,034	1,039,707	79%	330,258	366,274	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	605,184	445,778	74%	151,296	146,095	97%
Non Wage	705,438	517,679	73%	176,359	239,235	136%
Development Expenditure						
Domestic Development	10,412	9,874	95%	2,603	2,940	113%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,321,034	973,331	74%	330,258	388,270	118%
C: Unspent Balances						
Recurrent Balances						
Wage		9,831				
Non Wage		56,006				
Development Balances						
Domestic Development		538				

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Donor Development	0		
Total Unspent	66,375	6%	

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The department managed to perform a number of outputs under its main function of urban administration. The department held one CBG session as per the guidelines. The department also recruited staff in a bid to improve service delivery.

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	103,676	73,395	71%	25,919	24,623	95%
Locally Raised Revenues	4,904	380	8%	1,226	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,987	0	0%	497	0	0%
Sector Conditional Grant (Non-Wage)	51,000	38,250	75%	12,750	12,750	100%
Sector Conditional Grant (Wage)	45,784	34,765	76%	11,446	11,873	104%
Development Revenues	22,704	22,704	100%	5,676	7,568	133%
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
Urban Discretionary Development Equalization Grant	3,368	3,368	100%	842	1,123	133%
Total Revenues shares	126,379	96,099	76%	31,595	32,190	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,784	21,805	48%	11,446	7,200	63%
Non Wage	57,891	23,528	41%	14,473	6,800	47%
Development Expenditure						
Domestic Development	22,704	3,475	15%	5,676	1,239	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	126,379	48,808	39%	31,595	15,239	48%
C: Unspent Balances						
Recurrent Balances		28,062	38%			
Wage		12,959				
Non Wage		15,102				
Development Balances		19,229	85%			
Domestic Development		19,229				
Donor Development		0				
Total Unspent		47,291	49%			

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

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

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	806,739	568,390	70%	201,685	190,280	94%
Locally Raised Revenues	14,126	8,650	61%	3,531	3,192	90%
Multi-Sectoral Transfers to LLGs_NonWage	44,308	0	0%	11,077	0	0%
Sector Conditional Grant (Non-Wage)	21,235	15,926	75%	5,309	5,309	100%
Sector Conditional Grant (Wage)	724,071	543,814	75%	181,018	181,779	100%
Urban Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
Development Revenues	512,118	512,118	100%	128,029	170,706	133%
Sector Development Grant	512,118	512,118	100%	128,029	170,706	133%
Total Revenues shares	1,318,857	1,080,508	82%	329,714	360,986	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	724,071	461,011	64%	181,018	154,972	86%
Non Wage	82,668	23,407	28%	20,667	8,045	39%
Development Expenditure						
Domestic Development	512,118	11,393	2%	128,029	4,465	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,318,857	495,811	38%	329,714	167,482	51%
C: Unspent Balances						
Recurrent Balances		83,972	15%			
Wage		82,803				
Non Wage		1,169				
Development Balances		500,725	98%			
Domestic Development		500,725				
Donor Development		0				
Total Unspent		584,697	54%			

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,202,834	2,383,968	74%	800,708	826,332	103%
Locally Raised Revenues	7,456	6,065	81%	1,864	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,149	0	0%	1,037	0	0%
Sector Conditional Grant (Non-Wage)	261,677	174,421	67%	65,419	87,196	133%
Sector Conditional Grant (Wage)	2,928,691	2,203,482	75%	732,173	739,136	101%
Urban Unconditional Grant (Non-Wage)	860	0	0%	215	0	0%
Development Revenues	201,208	201,208	100%	50,302	67,069	133%
Sector Development Grant	201,208	201,208	100%	50,302	67,069	133%
Total Revenues shares	3,404,042	2,585,176	76%	851,010	893,401	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,928,691	2,104,711	72%	732,173	695,153	95%
Non Wage	274,142	176,597	64%	68,536	83,314	122%
Development Expenditure						
Domestic Development	201,208	130,197	65%	50,302	52,790	105%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,404,042	2,411,504	71%	851,010	831,257	98%
C: Unspent Balances						
Recurrent Balances						
		102,661	4%			
Wage		98,771				
Non Wage		3,889				
Development Balances						
		71,011	35%			
Domestic Development		71,011				
Donor Development		0				
Total Unspent		173,672	7%			

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:778 Rukungiri Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

Vote:778 Rukungiri Municipal Council

Quarter3

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

Quarter3

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

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

Vote:778 Rukungiri Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:778 Rukungiri Municipal Council

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

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

Vote:778 Rukungiri Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

Vote:778 Rukungiri Municipal Council**Quarter3****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	20,338	11,040	54%	5,084	2,300	45%
Locally Raised Revenues	16,635	7,380	44%	4,159	1,080	26%
Urban Unconditional Grant (Non-Wage)	3,702	3,660	99%	926	1,220	132%
Development Revenues	4,789	4,789	100%	1,197	1,596	133%
Urban Discretionary Development Equalization Grant	4,789	4,789	100%	1,197	1,596	133%
Total Revenues shares	25,126	15,829	63%	6,282	3,896	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	20,338	10,926	54%	5,084	2,188	43%
Development Expenditure						
Domestic Development	4,789	4,788	100%	1,197	1,596	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	25,126	15,714	63%	6,282	3,784	60%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		114				
Development Balances						
Domestic Development		1				
Donor Development		0				
Total Unspent		115	1%			

Summary of Workplan Revenues and Expenditure by Source

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

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Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

Vote:778 Rukungiri Municipal Council**Quarter3****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,901	3,817	35%	2,725	638	23%
Locally Raised Revenues	7,348	901	12%	1,837	0	0%
Urban Unconditional Grant (Non-Wage)	3,554	2,916	82%	888	638	72%
Development Revenues	3,789	3,789	100%	947	1,263	133%
Urban Discretionary Development Equalization Grant	3,789	3,789	100%	947	1,263	133%
Total Revenues shares	14,690	7,606	52%	3,672	1,901	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	10,901	3,814	35%	2,725	638	23%
Development Expenditure						
Domestic Development	3,789	3,427	90%	947	941	99%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	14,690	7,241	49%	3,672	1,579	43%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3				
Development Balances						
Domestic Development		362				
Donor Development		0				
Total Unspent		365	5%			

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:778 Rukungiri Municipal Council**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 not well facilitated to conduct all the planned activities under this output					
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: Delays in the processing of retirement requests by the line ministries					
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 is no major challenge under this output					
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: Inadequate funds					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low turn for civil marriages and the budget allocation to this output is also not sufficient enough					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Network challenge					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					

Vote:778 Rukungiri Municipal Council**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: lack of funds to smoothly run activities

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: Low allocation of funds

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: limited by funds

<i>Total For Administration : Wage Rect:</i>	<i>605,184</i>	<i>445,778</i>	<i>74 %</i>	<i>146,095</i>
<i>Non-Wage Reccurent:</i>	<i>598,359</i>	<i>387,315</i>	<i>65 %</i>	<i>180,837</i>
<i>GoU Dev:</i>	<i>10,412</i>	<i>9,874</i>	<i>95 %</i>	<i>2,940</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,213,956</i>	<i>842,967</i>	<i>69.4 %</i>	<i>329,872</i>

Vote:778 Rukungiri Municipal Council**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Shortfall in the expected local revenue					
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: Stubborn tax defaulters					
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: Inadequate facilitation					
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: Innadequate local revenue					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Innadequate budget					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Urban Un conditional grant has been continuously cut.					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:778 Rukungiri Municipal Council**Quarter3**

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

Capital Purchases**Output : 148172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

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

<i>Total For Finance : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>189,353</i>	<i>80,504</i>	<i>43 %</i>	<i>27,449</i>
<i>GoU Dev:</i>	<i>3,789</i>	<i>3,680</i>	<i>97 %</i>	<i>1,198</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>193,142</i>	<i>84,184</i>	<i>43.6 %</i>	<i>28,647</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Delayed payment of Councillors allowances.					
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: delayed payment of staff allowances as a result of low local revenue.					
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: Reduced Local Revenue collection due to Bus/Taxi park policy which led to a reduction in the planned number of sittings and delay of payment of Councillors allowances.					
Output : 138207 Standing Committees Services					
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 under this output					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>206,676</i>	<i>87,154</i>	<i>42 %</i>		<i>25,478</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>206,676</i>	<i>87,154</i>	<i>42.2 %</i>		<i>25,478</i>

Vote:778 Rukungiri Municipal Council

Quarter3

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:					
Insufficient means of transport					
Low attendances of farmers to trainings					
Tick resistance to acaricides					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of office space					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
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 : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Farmers treating Animals by themselves					
Poor handling and use of Animal drugs by Farmers					
Output : 018212 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
None					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:778 Rukungiri Municipal Council**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Output : 018282 Slaughter slab construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
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: Innadequate funds					
Output : 018308 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: Inefficient transport means					
Total For Production and Marketing : Wage Rect:	45,784	21,805	48 %		7,200
Non-Wage Reccurent:	55,904	23,528	42 %		6,800
GoU Dev:	22,704	3,475	15 %		1,239
Donor Dev:	0	0	0 %		0
Grand Total:	124,392	48,808	39.2 %		15,239

Vote:778 Rukungiri Municipal Council**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Inadequate funds, Poor Community attitude to urban sanitation.					
Output : 088105 Health and Hygiene Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate safe water supply, Indiscriminate garbage disposal.					
Output : 088106 District healthcare 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: Frequent missing of some staff salaries and recent delay of April salary for most staff.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate wage bill and Infrastructure O & M budget					
Capital Purchases					
Output : 088180 Health Centre 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: None					
Output : 088184 Theatre 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: None					
Programme : 0883 Health Management and Supervision					

Vote:778 Rukungiri Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare 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: Inadequate funds.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Health : Wage Rect:</i>	724,071	461,011	64 %		154,972
<i>Non-Wage Reccurent:</i>	38,361	23,407	61 %		8,045
<i>GoU Dev:</i>	512,118	11,393	2 %		4,465
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,274,549	495,811	38.9 %		167,482

Vote:778 Rukungiri Municipal Council**Quarter3****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					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funds for supervision of education activities. Lack of transport means for support supervision and monitoring.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funding Lack of transport means for facilitation.					
Capital Purchases					
Output : 078180 Classroom 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: Delay of accountabilities of some head teachers					
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 funds allocated to the output					
Output : 078182 Teacher house 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 major challenge					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
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: Unrest in secondary schools

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: In adequate funding
Lack of transport means

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and 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: Strikes in secondary schools

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: non bonafide players in secondary schools

Output : 078405 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: Insufficient transport means

<i>Total For Education : Wage Rect:</i>	<i>2,928,691</i>	<i>2,104,711</i>	<i>72 %</i>	<i>695,153</i>
<i>Non-Wage Reccurent:</i>	<i>269,993</i>	<i>176,597</i>	<i>65 %</i>	<i>83,314</i>
<i>GoU Dev:</i>	<i>201,208</i>	<i>130,197</i>	<i>65 %</i>	<i>52,790</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,399,893</i>	<i>2,411,504</i>	<i>70.9 %</i>	<i>831,257</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
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 : 048105 District Road equipment and machinery repaired					
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 to this output.					
Output : 048106 Urban Roads Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not released as planned.					
Output : 048107 Sector Capacity Development					
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 : 048108 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 challenge was faced to this output.					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Emergencies interfered with the planned activities.					
Programme : 0482 District Engineering Services					
Higher LG Services					

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low revenue base due to scrapping of Bus/Taxi park revenue. Waring out of only on Garbage truck owned by Municipal Council.					
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor cash flow due to scrapping off of bus/taxi park					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor cash flow.					
Capital Purchases					
Output : 048372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor cash flow.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>877,990</i>	<i>491,599</i>	<i>56 %</i>		<i>213,872</i>
<i>GoU Dev:</i>	<i>32,931</i>	<i>13,636</i>	<i>41 %</i>		<i>2,747</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>910,921</i>	<i>505,234</i>	<i>55.5 %</i>		<i>216,619</i>

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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 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor cooperation from the wetland encroaches					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
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 : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing					
Output : 098311 Infrastruture Planning					
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					
Capital Purchases					
Output : 098372 Administrative Capital					
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					
<i>Total For Natural Resources : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	23,800	8,625	36 %		8,625
<i>GoU Dev:</i>	3,368	3,315	98 %		1,070
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	27,168	11,940	43.9 %		9,695

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
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					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate local funding of programmes					
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: Irregular enrollment of learners					
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: Lack of gender responsive planning and budgeting in the departments					
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: No major challenge					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No budget for structure for the Elderly					
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.					

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Reasons for over/under performance: No major challenge

Output : 108117 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: Innadequate funding

Capital Purchases**Output : 108172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

<i>Total For Community Based Services : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>184,532</i>	<i>103,231</i>	<i>56 %</i>	<i>51,288</i>
<i>GoU Dev:</i>	<i>3,789</i>	<i>2,464</i>	<i>65 %</i>	<i>1,200</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>188,321</i>	<i>105,695</i>	<i>56.1 %</i>	<i>52,488</i>

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 major problem in planning unit under this indicator is a small budget					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy workload on the one staff member in the unit					
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: There is lack of transport means in the unit					
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: Lack of enough funds to do outreach programmes					
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: Lack of a departmental vehicle					
Capital Purchases					
Output : 138372 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 : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The UDDEG percentage of monitoring is not sufficient					
<i>Total For Planning : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	20,338	10,926	54 %		2,188
<i>GoU Dev:</i>	4,789	4,788	100 %		1,596
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	25,126	15,714	62.5 %		3,784

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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: Under staffing					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Need for capacity building by the Auditees					
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: Need for capacity building by the Auditees					
Capital Purchases					
Output : 148272 Administrative Capital					
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 under staffing in the section which makes field based auditing difficult					
<i>Total For Internal Audit : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>10,901</i>	<i>3,814</i>	<i>35 %</i>		<i>638</i>
<i>GoU Dev:</i>	<i>3,789</i>	<i>3,427</i>	<i>90 %</i>		<i>941</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>14,690</i>	<i>7,241</i>	<i>49.3 %</i>		<i>1,579</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Eastern Division				1,521,805	119,324
Sector : Agriculture				22,704	3,475
<i>Programme : District Production Services</i>				22,704	3,475
Capital Purchases					
<i>Output : Administrative Capital</i>				3,368	3,357
Item : 312202 Machinery and Equipment					
Equipment - Maintenance and Repair-531	Kyatoko Karucumitsi	Urban Discretionary Development Equalization Grant		3,368	3,357
<i>Output : Slaughter slab construction</i>				19,336	117
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Kyatoko Karucumitsi	Sector Development Grant		19,336	117
Sector : Works and Transport				117,350	54,563
<i>Programme : District, Urban and Community Access Roads</i>				117,350	54,563
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				117,350	54,563
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyatoko Bridge	Northern B Kieitumura	Other Transfers from Central Government		46,545	0
Culvert Installation Kifunjo	Kyatoko Kifunjo	Other Transfers from Central Government		3,572	0
Culvert Installation Kyatoko Nyabihinga	Northern B Kyatoko - Nyabihinga - Karere Road	Other Transfers from Central Government		7,144	0
Karere Bridge	Northern B Nyamizi Cell	Other Transfers from Central Government		24,545	25,672
Rugarama Bridge	Kagashe Rugarama	Other Transfers from Central Government		35,545	28,891
Sector : Education				976,497	26,367
<i>Programme : Pre-Primary and Primary Education</i>				280,248	10,800
Higher LG Services					
<i>Output : Primary Teaching Services</i>				246,331	0

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Item : 211101 General Staff Salaries				
-	Kyatoko Kyatoko	Sector Conditional Grant (Wage)	75,904	0
-	Rwentondo Rwentond	Sector Conditional Grant (Wage)	82,592	0
-	Rwentondo Rwentondo	Sector Conditional Grant (Wage)	27,017	0
-	Rwentondo Rwentondoo	Sector Conditional Grant (Wage)	60,818	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,918	9,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashozi	Rwentondo	Sector Conditional Grant (Non-Wage)	2,727	1,818
Katwekamwe	Rwentondo	Sector Conditional Grant (Non-Wage)	3,322	2,215
Kyatoko	Kyatoko	Sector Conditional Grant (Non-Wage)	4,039	2,693
Nyabihinga	Rwentondo	Sector Conditional Grant (Non-Wage)	3,830	2,553
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	1,522
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kagashe Kagashe	Sector Development Grant	20,000	1,522
Programme : Secondary Education			696,249	15,566
Higher LG Services				
Output : Secondary Teaching Services			672,900	0
Item : 211101 General Staff Salaries				
-	Rwentondo Rwentondo	Sector Conditional Grant (Wage)	672,900	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,349	15,566
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUNGA S.S.S	Rwentondo	Sector Conditional Grant (Non-Wage)	23,349	15,566
Sector : Health			375,320	7,373
Programme : Primary Healthcare			375,320	7,373
Higher LG Services				
Output : District healthcare management services			365,490	0
Item : 211101 General Staff Salaries				

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Katwekamwe Health Centre 11	Kagashe Kagashe	Sector Conditional Grant (Wage)	37,339	0
Rukungiri Health Centre IV	Northern B Karucumitsi	Sector Conditional Grant (Wage)	328,151	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,830	7,373
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATWEKAMWE HC II	Rwentondo	Sector Conditional Grant (Non-Wage)	1,441	1,081
RUKUNGIRI HC III	Northern B	Sector Conditional Grant (Non-Wage)	8,389	6,292
Sector : Water and Environment			3,368	3,315
Programme : Natural Resources Management			3,368	3,315
Capital Purchases				
Output : Administrative Capital			3,368	3,315
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko Kyatoko	Urban Discretionary Development Equalization Grant	3,368	3,315
Sector : Social Development			3,789	2,464
Programme : Community Mobilisation and Empowerment			3,789	2,464
Capital Purchases				
Output : Administrative Capital			3,789	2,464
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kyatoko Kyatoko	Urban Discretionary Development Equalization Grant	3,789	2,464
Sector : Public Sector Management			15,201	14,662
Programme : District and Urban Administration			10,412	9,874
Capital Purchases				
Output : Administrative Capital			10,412	9,874
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko Kyatoko	Urban Discretionary Development Equalization Grant	10,412	9,874
Programme : Local Government Planning Services			4,789	4,788
Capital Purchases				
Output : Administrative Capital			4,789	4,788
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko Kyatoko	Urban Discretionary Development Equalization Grant	4,789	4,788
Sector : Accountability			7,577	7,106
Programme : Financial Management and Accountability(LG)			3,789	3,680
Capital Purchases				
Output : Administrative Capital			3,789	3,680
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko Kyatoko	Urban Discretionary Development Equalization Grant	3,789	3,680
Programme : Internal Audit Services			3,789	3,427
Capital Purchases				
Output : Administrative Capital			3,789	3,427
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko Kyatoko	Urban Discretionary Development Equalization Grant	3,789	3,427
LCIII : Western Division			1,281,025	207,289
Sector : Works and Transport			100,623	49,053
Programme : District, Urban and Community Access Roads			67,693	35,418
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			67,693	35,418
Item : 263367 Sector Conditional Grant (Non-Wage)				
Culvert Installation Butagatsi - Rwamahwa	Kinyasano Butagatsi - Rwamahwa Road Junction	Other Transfers from Central Government	3,572	0
Culvert Installation Kabwire Kirite	Karangaro Kabwire - Kirite Road	Other Transfers from Central Government	14,288	0
Culvert Installation Kagyera	Karangaro Kagyera	Other Transfers from Central Government	14,288	0
Kinyasano Bridge	Kinyasano Kinyasano	Other Transfers from Central Government	35,545	35,418
Programme : Municipal Services			32,931	13,636
Capital Purchases				
Output : Administrative Capital			32,931	13,636
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Kinyasano Kinyasano	Urban Discretionary Development Equalization Grant	32,931	13,636
Sector : Education			596,123	144,682
Programme : Pre-Primary and Primary Education			596,123	144,682
Higher LG Services				
Output : Primary Teaching Services			390,904	0
Item : 211101 General Staff Salaries				
-	Karangaro Kaarangaro	Sector Conditional Grant (Wage)	62,253	0
-	Karangaro Karangaro	Sector Conditional Grant (Wage)	29,101	0
-	Kinyasano Kinyasano	Sector Conditional Grant (Wage)	154,373	0
-	Northern A Northern	Sector Conditional Grant (Wage)	61,869	0
-	Northern A Northern A	Sector Conditional Grant (Wage)	83,308	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,011	16,007
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahororo P/S	Karangaro	Sector Conditional Grant (Non-Wage)	4,820	3,213
Kinyasano B.	Kinyasano	Sector Conditional Grant (Non-Wage)	8,620	5,746
Kiyaga	Northern A	Sector Conditional Grant (Non-Wage)	3,830	2,553
Rukondo	Karangaro	Sector Conditional Grant (Non-Wage)	3,805	2,537
Ruruku	Northern A	Sector Conditional Grant (Non-Wage)	2,936	1,957
Capital Purchases				
Output : Classroom construction and rehabilitation			64,000	24,610
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Karangaro Karanagro	Sector Development Grant	64,000	24,610
Output : Teacher house construction and rehabilitation			117,208	104,065
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Northern A Noarthern A	Sector Development Grant	117,208	104,065
Sector : Health			584,279	13,555
Programme : Primary Healthcare			584,279	13,555
Higher LG Services				

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Output : District healthcare management services			81,397	0
Item : 211101 General Staff Salaries				
Karangaro Health Centre II	Karangaro Karangaro	Sector Conditional Grant (Wage)	49,993	0
Kitimba Health Centre II	Kitimba Kitimba	Sector Conditional Grant (Wage)	31,404	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,882	2,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARANGARO HC II	Karangaro	Sector Conditional Grant (Non-Wage)	1,441	1,081
KITIMBA HC II	Kitimba	Sector Conditional Grant (Non-Wage)	1,441	1,081
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	11,393
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kitimba Kitimba	Sector Development Grant	500,000	11,393
LCIII : Southern Division			1,975,569	180,292
Sector : Works and Transport			46,261	62,379
Programme : District, Urban and Community Access Roads			46,261	62,379
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			46,261	62,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Culvert Installation Kakonkoma	Kigaaga Kakonkoma	Other Transfers from Central Government	7,144	0
Culvert Installation Rujumbura	Rwakabengo Rujumbura Road	Other Transfers from Central Government	3,572	0
Rwakabengo Bridge	Rwakabengo Rwakabengo	Other Transfers from Central Government	35,545	62,379
Sector : Education			1,789,050	113,662
Programme : Pre-Primary and Primary Education			632,568	18,807
Higher LG Services				
Output : Primary Teaching Services			604,357	0
Item : 211101 General Staff Salaries				
-	Kanyinya Kanyinya	Sector Conditional Grant (Wage)	61,476	0
-	Kigaaga Kigaag	Sector Conditional Grant (Wage)	80,618	0

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-	Kigaaga Kigaaga	Sector Conditional Grant (Wage)	,,,,	62,867	0
-	Kigaaga Kyatoko	Sector Conditional Grant (Wage)	,,,,	33,354	0
-	Rwakabengo Rwakabengo	Sector Conditional Grant (Wage)	,,,,	196,122	0
-	Rwakabengo Rwakabengo	Sector Conditional Grant (Wage)	,,,,	169,921	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				28,211	18,807
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kakonkoma	Kigaaga	Sector Conditional Grant (Non-Wage)		2,727	1,818
Kitazikurukwa	Kanyinya	Sector Conditional Grant (Non-Wage)		3,057	2,038
Nyakibale Lower	Rwakabengo	Sector Conditional Grant (Non-Wage)		5,416	3,610
Nyakibale Upper	Rwakabengo	Sector Conditional Grant (Non-Wage)		10,471	6,981
Rukungiri Primary School	Kigaaga	Sector Conditional Grant (Non-Wage)		3,902	2,601
Town Council	Kigaaga	Sector Conditional Grant (Non-Wage)		2,638	1,759
Programme : Secondary Education				1,156,482	94,855
Higher LG Services					
Output : Secondary Teaching Services				1,014,200	0
Item : 211101 General Staff Salaries					
-	Rwakabengo Rwakabengo	Sector Conditional Grant (Wage)		1,014,200	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				142,282	94,855
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST GERALDS NYAKIBALE	Rwakabengo	Sector Conditional Grant (Non-Wage)		142,282	94,855
Sector : Health				140,258	4,252
Programme : Primary Healthcare				140,258	4,252
Higher LG Services					
Output : District healthcare management services				122,472	0
Item : 211101 General Staff Salaries					
Marumba Health Centre II	Kanyinya Kanyinya	Sector Conditional Grant (Wage)		37,221	0
Rwakabengo Health Centre III	Rwakabengo Rwakabengo	Sector Conditional Grant (Wage)		85,251	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,669	4,252
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARUMBA HC II	Kanyinya	Sector Conditional Grant (Non-Wage)	1,441	1,081
RWAKABENGO HC111	Rwakabengo	Sector Conditional Grant (Non-Wage)	4,228	3,171
Capital Purchases				
Output : Theatre Construction and Rehabilitation			12,118	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Rwakabengo Rwakabengo	Sector Development Grant	12,118	0