
Vote:778 Rukungiri Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 04/09/2019

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

Vote:778 Rukungiri Municipal Council**Quarter4****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	616,942	70%
Discretionary Government Transfers	892,550	892,550	100%
Conditional Government Transfers	4,417,029	3,749,330	85%
Other Government Transfers	361,100	1,117,557	309%
Donor Funding	0	0	0%
Total Revenues shares	6,556,002	6,376,379	97%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	53,134	37,631	37,631	71%	71%	100%
Internal Audit	18,004	14,659	14,659	81%	81%	100%
Administration	823,699	797,948	788,640	97%	96%	99%
Finance	368,980	374,405	374,396	101%	101%	100%
Statutory Bodies	304,543	278,940	278,917	92%	92%	100%
Production and Marketing	64,187	148,504	147,027	231%	229%	99%
Health	821,801	615,088	606,046	75%	74%	99%
Education	2,991,562	2,990,945	2,985,653	100%	100%	100%
Roads and Engineering	892,711	956,383	954,432	107%	107%	100%
Natural Resources	25,142	18,055	18,055	72%	72%	100%
Community Based Services	192,239	143,821	143,821	75%	75%	100%
Grand Total	6,556,002	6,376,379	6,349,278	97%	97%	100%
Wage	3,564,481	3,564,481	3,544,666	100%	99%	99%
Non-Wage Reccurent	2,755,544	2,627,466	2,620,180	95%	95%	100%
Domestic Devt	235,977	184,432	184,432	78%	78%	100%
Donor Devt	0	0	0	0%	0%	0%

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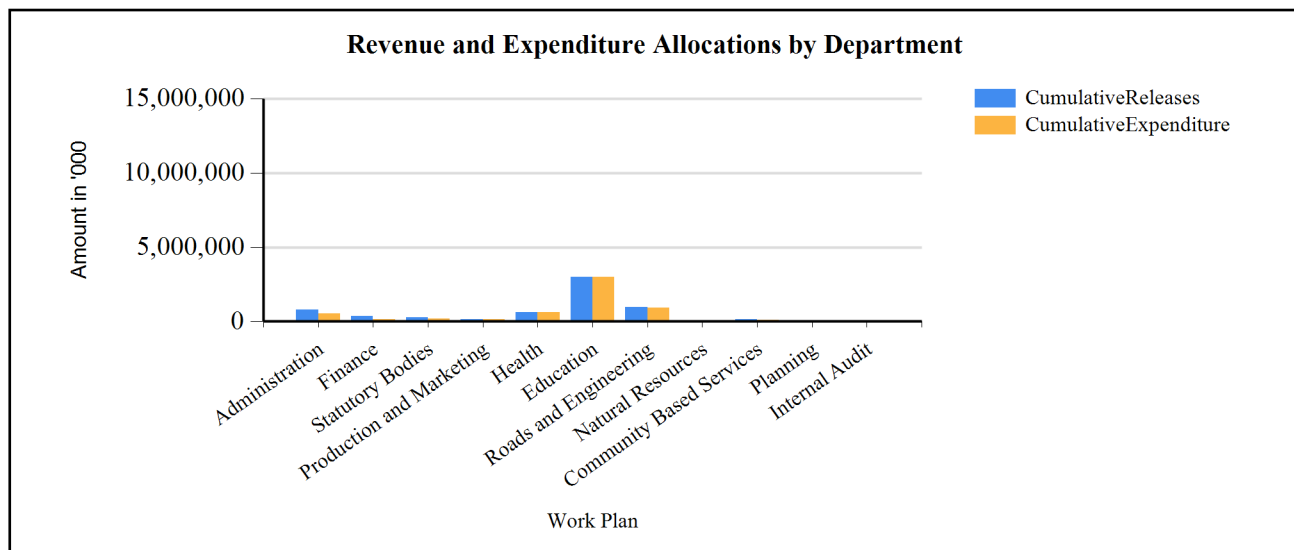
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of the fourth quarter FY 2017/2018, the municipality had received Shs. 6,376,379,000= which is slightly lower than the expected 100% that is 97%. This was mainly caused the poor performance of local revenue at 70%.

Local revenue received was very low compared to the annual budgeted average and this was mainly because assessment of business license and local service tax did not yield much. The poor performance of local revenue was attributed to lack of enough facilitation for the revenue enhancement team. However, this issue will be given priority by the budget desk.

The 309% receipt of other government transfers was mainly due to the receipt of Agriculture Extension Grant to a tune of Shs 96,000,000 which had not been budgeted.

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	616,942	70 %
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2a. Discretionary Government Transfers	892,550	892,550	100 %
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2b. Conditional Government Transfers	4,417,029	3,749,330	85 %
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2c. Other Government Transfers	361,100	1,117,557	309 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	6,556,002	6,376,379	97 %
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Cumulative Performance for Locally Raised Revenues

The local revenue performance for the fourth quarter was poor compared to the planned collection target and this was mainly because of non receipt of agency fees and advance recoveries.

Property tax was also projected at Shs 150,000,000 but there were issues with the contractor which affected its collection

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Other government transfers received during quarter four was much higher than the projected receipt.

During the quarter, council received Shs 96,000,000= from MAAIF and this amount had not been budgeted

In addition, the URF Grant had been budgeted as a sector conditional non wage but was received as other government transfers thus the difference

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	78,979	1035 %	1,908	74,463	3903 %
District Production Services	46,644	60,440	130 %	11,661	29,010	249 %
District Commercial Services	9,912	7,608	77 %	2,478	3,233	130 %
Sub- Total	64,187	147,027	229 %	16,047	106,706	665 %
Sector: Works and Transport						
District, Urban and Community Access Roads	879,911	953,963	108 %	219,978	338,292	154 %
District Engineering Services	800	470	59 %	200	470	235 %
Municipal Services	12,000	0	0 %	3,000	0	0 %
Sub- Total	892,711	954,432	107 %	223,178	338,762	152 %
Sector: Education						
Pre-Primary and Primary Education	1,367,285	1,141,079	83 %	341,821	300,928	88 %
Secondary Education	1,554,381	1,502,385	97 %	388,595	465,678	120 %
Education & Sports Management and Inspection	69,897	342,189	490 %	17,474	30,954	177 %
Sub- Total	2,991,562	2,985,653	100 %	747,890	797,560	107 %
Sector: Health						
Primary Healthcare	821,801	606,046	74 %	205,451	114,298	56 %
Sub- Total	821,801	606,046	74 %	205,451	114,298	56 %
Sector: Water and Environment						
Natural Resources Management	25,142	18,055	72 %	6,286	3,443	55 %
Sub- Total	25,142	18,055	72 %	6,286	3,443	55 %
Sector: Social Development						
Community Mobilisation and Empowerment	192,239	143,821	75 %	41,894	101,817	243 %
Sub- Total	192,239	143,821	75 %	41,894	101,817	243 %
Sector: Public Sector Management						
District and Urban Administration	823,699	788,640	96 %	205,925	206,372	100 %
Local Statutory Bodies	304,543	278,917	92 %	76,136	76,511	100 %
Local Government Planning Services	53,134	37,631	71 %	13,283	11,541	87 %
Sub- Total	1,181,375	1,105,188	94 %	295,344	294,425	100 %
Sector: Accountability						
Financial Management and Accountability(LG)	368,980	374,396	101 %	92,245	98,804	107 %
Internal Audit Services	18,004	14,659	81 %	4,501	2,875	64 %
Sub- Total	386,984	389,055	101 %	96,746	101,679	105 %
Grand Total	6,556,002	6,349,278	97 %	1,632,835	1,858,689	114 %

Vote:778 Rukungiri Municipal Council**Quarter4****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	781,297	99%	197,973	176,024	89%
General Public Service Pension Arrears (Budgeting)	51,859	51,859	100%	12,965	0	0%
Gratuity for Local Governments	56,405	56,405	100%	14,101	14,101	100%
Locally Raised Revenues	84,421	64,755	77%	21,105	23,362	111%
Multi-Sectoral Transfers to LLGs_NonWage	141,156	169,721	120%	35,289	33,180	94%
Multi-Sectoral Transfers to LLGs_Wage	84,412	86,733	103%	21,103	21,683	103%
Pension for Local Governments	172,003	172,003	100%	43,001	43,001	100%
Salary arrears (Budgeting)	6,740	6,740	100%	1,685	0	0%
Urban Unconditional Grant (Non-Wage)	60,188	28,568	47%	15,047	4,568	30%
Urban Unconditional Grant (Wage)	134,710	144,515	107%	33,678	36,129	107%
Development Revenues	31,806	16,650	52%	7,952	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,451	10,150	47%	5,363	0	0%
Urban Discretionary Development Equalization Grant	10,355	6,500	63%	2,589	0	0%
Total Revenues shares	823,699	797,948	97%	205,925	176,024	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,473	227,027	104%	54,618	53,591	98%
Non Wage	573,420	544,963	95%	143,355	152,781	107%
Development Expenditure						
Domestic Development	31,806	16,650	52%	7,952	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	823,699	788,640	96%	205,925	206,372	100%

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C: Unspent Balances			
Recurrent Balances	9,308	1%	
Wage	4,221		
Non Wage	5,087		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	9,308	1%	

Summary of Workplan Revenues and Expenditure by Source

The departmental allocation for the fourth quarter was slightly lower than the expected average that is 85%. This was mainly because of the non receipt of DDEG and arrears in salary and pension. The non wage for the quarter was also very low since most of it was used payment of LC I \$ II ex gracia in Statutory bodies.

The total expenditure for the quarter is more than the revenue since there was a pension balance from the previous quarters

Reasons for unspent balances on the bank account

By the end of the third quarter, the department had a balance of Shs 24,765,000= and this money was meant for pension payment but by the time the quarter closed, some of the files had not been fully processed

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	365,309	103%	88,550	98,813	112%
Locally Raised Revenues	166,427	68,956	41%	41,607	25,725	62%
Multi-Sectoral Transfers to LLGs_NonWage	43,953	157,346	358%	10,988	40,262	366%
Multi-Sectoral Transfers to LLGs_Wage	61,191	58,582	96%	15,298	14,646	96%
Urban Unconditional Grant (Non-Wage)	57,566	36,906	64%	14,392	7,301	51%
Urban Unconditional Grant (Wage)	25,064	43,519	174%	6,266	10,880	174%
Development Revenues	14,779	9,096	62%	3,695	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,940	6,647	61%	2,735	0	0%
Urban Discretionary Development Equalization Grant	3,839	2,450	64%	960	0	0%
Total Revenues shares	368,980	374,405	101%	92,245	98,813	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,254	102,101	118%	21,564	25,525	118%
Non Wage	267,947	263,199	98%	66,987	73,278	109%
Development Expenditure						
Domestic Development	14,779	9,096	62%	3,695	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	368,980	374,396	101%	92,245	98,804	107%
C: Unspent Balances						
Recurrent Balances						
Wage		9	0%			
Non Wage		9				
Development Balances						
Domestic Development		0				
Donor Development		0				

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Total Unspent	9	0%	
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Summary of Workplan Revenues and Expenditure by Source

The departmental cumulative allocation was slightly more than expected that is 107%. However, The local revenue and non wage allocation to the department was very low at 62% and 51% respectively. Most of the local revenue was allocated in divisions. Divisions were in a process of local revenue collection enforcement thus required more funding.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had a balance of Shs. 9000 which is not a significant figure.

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 on the IFMS

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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	278,940	92%	76,136	61,892	81%
Locally Raised Revenues	84,110	71,139	85%	21,028	17,989	86%
Multi-Sectoral Transfers to LLGs_NonWage	110,727	109,318	99%	27,682	19,282	70%
Urban Unconditional Grant (Non-Wage)	92,778	81,555	88%	23,195	20,389	88%
Urban Unconditional Grant (Wage)	16,928	16,928	100%	4,232	4,232	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	304,543	278,940	92%	76,136	61,892	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,928	16,928	100%	4,232	4,232	100%
Non Wage	287,615	261,989	91%	71,904	72,279	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	304,543	278,917	92%	76,136	76,511	100%
C: Unspent Balances						
Recurrent Balances						
		22	0%			
Wage		0				
Non Wage		22				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		22	0%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental cumulative allocation slightly lower than the annual quarterly average that is 81% and this was mainly due to the poor performance of local revenue The council ex gracia had been cut and in effort to cover the difference, more money was sent to the divisions.

The total expenditure for the quarter is more than the total revenue since there was a balance of ex gracia from the previous quarters and this was paid during the fourth quarter.

Reasons for unspent balances on the bank account

By the end of the fourth quarter, the department had Shs. 22,000= which is not a significant figure

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 two council sessions, three executive committees and 12 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	144,849	261%	13,853	108,183	781%
Locally Raised Revenues	11,923	5,000	42%	2,981	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,268	0	0%	317	0	0%
Other Transfers from Central Government	0	97,628	0%	0	97,628	0%
Sector Conditional Grant (Non-Wage)	9,870	9,870	100%	2,468	2,468	100%
Sector Conditional Grant (Wage)	32,351	32,351	100%	8,088	8,088	100%
Development Revenues	8,775	3,655	42%	2,194	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,363	1,788	33%	1,341	0	0%
Urban Discretionary Development Equalization Grant	3,412	1,868	55%	853	0	0%
Total Revenues shares	64,187	148,504	231%	16,047	108,183	674%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,351	31,090	96%	8,088	6,827	84%
Non Wage	23,061	112,281	487%	5,765	99,879	1,732%
Development Expenditure						
Domestic Development	8,775	3,655	42%	2,194	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	64,187	147,027	229%	16,047	106,706	665%
C: Unspent Balances						
Recurrent Balances		1,477	1%			
Wage		1,260				
Non Wage		217				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

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Total Unspent	1,477	1%	
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Summary of Workplan Revenues and Expenditure by Source

The departmental cumulative allocation was much more than the expected annual quarterly average that is 674%. This is because the department received Shs 96,000,000 from MAAIF which had not been budgeted for the financial year.

This money was aimed at improving agricultural extension services in municipalities.

Reasons for unspent balances on the bank account

The department had a balance of Shs. 1,477,000. of which 1,260,000= was a balance on Salary and Shs 217,000= and a balance on the bank charges code.

Highlights of physical performance by end of the quarter

Most of the planned quarterly activities had been completed by the end of the quarter.

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

The department also achieved alot in the agriculture extension section since the agriculture extension grant was received

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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	615,088	75%	205,450	123,340	60%
Locally Raised Revenues	20,672	7,091	34%	5,168	1,841	36%
Multi-Sectoral Transfers to LLGs_NonWage	73,536	0	0%	18,384	0	0%
Other Transfers from Central Government	250,000	125,000	50%	62,500	0	0%
Sector Conditional Grant (Non-Wage)	21,235	21,235	100%	5,309	5,309	100%
Sector Conditional Grant (Wage)	455,763	455,763	100%	113,941	113,941	100%
Urban Unconditional Grant (Non-Wage)	595	6,000	1009%	149	2,250	1513%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	821,801	615,088	75%	205,450	123,340	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	455,763	446,720	98%	113,941	104,898	92%
Non Wage	366,038	159,325	44%	91,510	9,399	10%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	821,801	606,046	74%	205,451	114,298	56%
C: Unspent Balances						
Recurrent Balances						
		9,042	1%			
Wage		9,042				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,042	1%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental allocation for the fourth quarter was much lower than the expected budget at 60% mainly due to multisectoral transfers at 0%. Funds for the general cleaning exercise were spent at the centre and it was the main activity in the department.

Reasons for unspent balances on the bank account

The unspent balance at the end of the quarter was Shs. 9,042,000 which is a balance on the PHC Wage

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 of April, May and June

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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	2,925,919	2,925,301	100%	731,479	752,528	103%
Locally Raised Revenues	15,511	10,769	69%	3,878	29	1%
Multi-Sectoral Transfers to LLGs_NonWage	8,452	0	0%	2,113	0	0%
Sector Conditional Grant (Non-Wage)	286,393	286,393	100%	71,598	95,464	133%
Sector Conditional Grant (Wage)	2,581,944	2,581,944	100%	645,486	645,486	100%
Urban Unconditional Grant (Non-Wage)	714	12,440	1743%	178	3,110	1743%
Urban Unconditional Grant (Wage)	32,905	33,755	103%	8,226	8,439	103%
Development Revenues	65,644	65,644	100%	16,411	0	0%
Sector Development Grant	65,644	65,644	100%	16,411	0	0%
Total Revenues shares	2,991,562	2,990,945	100%	747,890	752,528	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,614,849	2,610,407	100%	653,712	656,633	100%
Non Wage	311,070	309,602	100%	77,767	114,087	147%
Development Expenditure						
Domestic Development	65,644	65,644	100%	16,411	26,839	164%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,991,562	2,985,653	100%	747,890	797,560	107%
C: Unspent Balances						
Recurrent Balances		5,292	0%			
Wage		5,292				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,292	0%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental allocation for the fourth quarter for most of the sources was as expected say for multisectoral transfers of non wage which are at 0% transfer and this was mainly because of the poor performance of local revenue collection. The 1743% of the urban un conditional grant non wage was to compensate for the non allocation of local revenue to divisions.

The total revenue for the quarter was less than the total expenditure due to development balances from the previous quarter which were spent in quarter four.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had Shs. 5,292,000= a balance on wage.

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 participation in co curricular activities.

Vote:778 Rukungiri Municipal Council**Quarter4****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	878,254	110%	199,481	259,941	130%
Locally Raised Revenues	14,805	13,845	94%	3,701	2,604	70%
Multi-Sectoral Transfers to LLGs_NonWage	39,726	0	0%	9,932	0	0%
Other Transfers from Central Government	0	794,396	0%	0	239,834	0%
Sector Conditional Grant (Non-Wage)	667,699	0	0%	166,925	0	0%
Urban Unconditional Grant (Non-Wage)	3,807	12,880	338%	952	3,220	338%
Urban Unconditional Grant (Wage)	71,886	57,133	79%	17,972	14,283	79%
Development Revenues	94,786	78,129	82%	23,697	0	0%
Locally Raised Revenues	51,545	0	0%	12,886	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,189	33,148	325%	2,547	0	0%
Urban Discretionary Development Equalization Grant	33,052	44,981	136%	8,263	0	0%
Total Revenues shares	892,711	956,383	107%	223,178	259,941	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,886	57,133	79%	17,972	14,283	79%
Non Wage	726,039	819,170	113%	181,510	311,468	172%
Development Expenditure						
Domestic Development	94,786	78,129	82%	23,697	13,011	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	892,711	954,432	107%	223,178	338,762	152%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,950				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	1,950	0%	

Summary of Workplan Revenues and Expenditure by Source

The departmental allocation for the four quarter was slightly higher than the expected average since the URF funds have been received as expected. The URF grant was budgeted under sector grant non wage but is being received under other government transfers thus the 0%. Engineering department has had many machine breakdown cases which necessitated higher allocation of other un conditional grants thus the 338%

The department spent more money than received during the quarter due to balances from the previous quarter

Reasons for unspent balances on the bank account

By the end of the four quarter, the department had Shs.1,950,000= and this was due to an unsuccessful payment on the IFMS

Highlights of physical performance by end of the quarter

The department was able to carry out 15.69km of unpaved under routine mechanised maintenance and 22.4km of unpaved under routine manual maintainance. 0.4km of paved road was maintained and resealing of 150m of Karegyesa-Bus/taxi park using premix and pavers including construction of drainage channels.

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Quarter4

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**Quarter4***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	16,188	74%	5,433	3,443	63%
Locally Raised Revenues	8,656	2,604	30%	2,164	47	2%
Urban Unconditional Grant (Wage)	13,074	13,584	104%	3,269	3,396	104%
Development Revenues	3,412	1,868	55%	853	0	0%
Urban Discretionary Development Equalization Grant	3,412	1,868	55%	853	0	0%
Total Revenues shares	25,142	18,055	72%	6,286	3,443	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,074	13,584	104%	3,269	3,396	104%
Non Wage	8,656	2,604	30%	2,164	47	2%
Development Expenditure						
Domestic Development	3,412	1,868	55%	853	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	25,142	18,055	72%	6,286	3,443	55%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Natural Resources department received less than the quarterly expected average mainly due to the low allocation of local revenue at 2%. The local revenue collection during the quarter was very low thus the low allocation to the different sectors.

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Reasons for unspent balances on the bank account

The department spent all the money received leaving no balance.

Highlights of physical performance by end of the quarter

The department was mainly involved in the wetland restoration exercise during the fourth quarter where trees planted in river banks were cut. This was all part of the presidential directive to restore wetlands.

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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	139,866	76%	45,786	101,817	222%
Locally Raised Revenues	17,935	2,493	14%	4,484	6	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,804	11,199	294%	951	2,050	216%
Multi-Sectoral Transfers to LLGs_Wage	15,174	15,261	101%	3,793	3,815	101%
Other Transfers from Central Government	111,100	90,957	82%	27,775	90,957	327%
Sector Conditional Grant (Non-Wage)	9,125	9,125	100%	2,281	2,281	100%
Urban Unconditional Grant (Wage)	26,005	10,831	42%	6,501	2,708	42%
Development Revenues	9,097	3,955	43%	2,274	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,685	1,895	33%	1,421	0	0%
Urban Discretionary Development Equalization Grant	3,412	2,061	60%	853	0	0%
Total Revenues shares	192,239	143,821	75%	48,060	101,817	212%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,005	26,092	100%	2,708	6,523	241%
Non Wage	157,137	113,774	72%	38,333	95,294	249%
Development Expenditure						
Domestic Development	9,097	3,955	43%	853	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	192,239	143,821	75%	41,894	101,817	243%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
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 more than the expected fund and this was mainly due to receipt of YLP and UWEP funds to a tune of Shs 90,956,713 which make up the largest portion of the budget.

The higher allocation of multisectoral transfers at 217% was to enable budget consultation by CDOs

Reasons for unspent balances on the bank account

The department used up all the funds forwarded to it

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**Quarter4****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	34,131	69%	12,324	11,541	94%
Locally Raised Revenues	26,681	9,708	36%	6,670	1,686	25%
Urban Unconditional Grant (Non-Wage)	9,539	10,840	114%	2,385	6,460	271%
Urban Unconditional Grant (Wage)	13,074	13,584	104%	3,269	3,396	104%
Development Revenues	3,839	3,500	91%	960	0	0%
Urban Discretionary Development Equalization Grant	3,839	3,500	91%	960	0	0%
Total Revenues shares	53,134	37,631	71%	13,283	11,541	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,074	13,584	104%	3,269	3,396	104%
Non Wage	36,220	20,548	57%	9,055	8,146	90%
Development Expenditure						
Domestic Development	3,839	3,500	91%	960	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	53,134	37,631	71%	13,283	11,541	87%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The planning unit department received less than the expected amount of money majorly due to a low allocation of local revenue at 25%. Un conditional grant was also very high at 271%. This was aimed at facilitating pre assesment of divisions efor the national assessment in the forthcoming quarters

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Reasons for unspent balances on the bank account

By the end of the quarter, the department had no balance left

Highlights of physical performance by end of the quarter

The unit was able to carry out sector monitoring of ongoing development projects in the education department and Engineering department. LLG mentoring was also done in the divisions during the quarter.

Vote:778 Rukungiri Municipal Council**Quarter4****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	12,724	90%	3,541	2,875	81%
Locally Raised Revenues	10,421	6,384	61%	2,605	1,290	50%
Urban Unconditional Grant (Non-Wage)	3,743	6,340	169%	936	1,585	169%
Development Revenues	3,839	1,935	50%	960	0	0%
Urban Discretionary Development Equalization Grant	3,839	1,935	50%	960	0	0%
Total Revenues shares	18,004	14,659	81%	4,501	2,875	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	14,165	12,724	90%	3,541	2,875	81%
Development Expenditure						
Domestic Development	3,839	1,935	50%	960	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	18,004	14,659	81%	4,501	2,875	64%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit department received slightly less than the expected quarterly average mainly due to the low allocation of local revenue at 50%. The performance of local revenue was very low during quarter four and thus the main reason behind the poor allocation during the quarter.

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Reasons for unspent balances on the bank account

There was no balance on the account

Highlights of physical performance by end of the quarter

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 held 22 audits and reports were produced

Vote:778 Rukungiri Municipal Council**Quarter4***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: There is a problem of lack of office accommodation where some Officers share the same office					
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: No major challenge under this section					
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: There is not enough local revenue contribution to CBG affect the implementation of Capacity building. Rukungiri MC still get low capacity building grant.					
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: 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: No major challenge under this output					
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: Unstable IPPS network					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funds to facilitate Records Officer for training

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

<i>Total For Administration : Wage Rect:</i>	<i>134,061</i>	<i>140,294</i>	<i>105 %</i>	<i>31,908</i>
<i>Non-Wage Reccurent:</i>	<i>432,264</i>	<i>375,241</i>	<i>87 %</i>	<i>119,601</i>
<i>GoU Dev:</i>	<i>10,355</i>	<i>6,500</i>	<i>63 %</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>576,680</i>	<i>522,036</i>	<i>90.5 %</i>	<i>151,509</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There are two major challenges in this section that is tax evasion and lack of adequate funding for finance department					
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: There are challenges in the collection of local service tax from businessmen					
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 funding to planned activities limits the scope of work and under performance of budgeted activities					
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: Inadequate funding limits the scope of activities combined with unrealistic plans by departments					
<i>Total For Finance : Wage Rect:</i>	25,064	43,519	174 %		10,880
<i>Non-Wage Reccurrent:</i>	223,994	105,853	47 %		33,016
<i>GoU Dev:</i>	3,839	2,450	64 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	252,896	151,821	60.0 %		43,896

Vote:778 Rukungiri Municipal Council**Quarter4****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: Untimely submission of work plans to sectoral committees for discussion and onward presentation to council					
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: Lack of enough facilitation to run the section in addition to lack of internet connection to facilitate e registration					
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: Lack of enough funds to coordinate council activities					
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: delayed payment of allowances					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>16,928</i>	<i>16,928</i>	<i>100 %</i>		<i>4,232</i>
<i>Non-Wage Reccurrent:</i>	<i>176,888</i>	<i>152,671</i>	<i>86 %</i>		<i>52,997</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>169,599</i>	<i>87.5 %</i>		<i>57,229</i>

Vote:778 Rukungiri Municipal Council**Quarter4****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: Insufficient transport means led to underperformance where outreach was not achieved as required.					
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: Lack of office computer delays reporting in time					
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: Insufficient means of transport					
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: 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.					

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Quarter4

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: The section lacks enough funding to do registration and SACCO monitoring					
Output : 018304 Cooperatives Mobilisation and Outreach 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 is understaffed which leads to heavy workload on the one commercial officer					
<i>Total For Production and Marketing : Wage Rect:</i>	32,351	31,090	96 %		6,827
<i>Non-Wage Reccurent:</i>	21,794	112,281	515 %		99,879
<i>GoU Dev:</i>	3,412	1,868	55 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	57,557	145,239	252.3 %		106,706

Vote:778 Rukungiri Municipal Council

Quarter4

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 is challenged by inadequate PHC funds					
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: Inadequate supply of fast moving drugs and excess supply of slow moving drugs leading to stock outs and expired drugs.					
Occasional supply of short shelf life items(less than 6 months)					
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 staff due to wage bill limitations					
<i>Total For Health : Wage Rect:</i>	455,763	446,720	98 %		104,898
<i>Non-Wage Reccurent:</i>	292,502	159,325	54 %		9,399
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	748,264	606,046	81.0 %		114,298

Vote:778 Rukungiri Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	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 lacks sufficient 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 are infrastructure problems in primary schools yet the development grant is still very low					
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: No major challenge under the output					
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 lacks adequate funding to do daily running of the office					
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:					
Output : 078403 Sports Development 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: No major challenge faced

<i>Total For Education : Wage Rect:</i>	<i>2,614,849</i>	<i>2,610,407</i>	<i>100 %</i>	<i>656,633</i>
<i>Non-Wage Reccurent:</i>	<i>302,617</i>	<i>309,602</i>	<i>102 %</i>	<i>114,087</i>
<i>GoU Dev:</i>	<i>65,644</i>	<i>65,644</i>	<i>100 %</i>	<i>26,839</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>2,985,653</i>	<i>100.1 %</i>	<i>797,560</i>

Vote:778 Rukungiri Municipal Council**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge was faced to this out put.					
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:					
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: we had emergencies along Ndimbirwe road, Kiyaga-Kibale, Rwamahwa-Kyabalongo roads as a result of April-May 2018 rains that left most roads in un motorable conditions. Heavy vehicles that carry stones from `Enengo` and Kambuga also affected our roads.					
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: No major challenges were faced. Bills depend on consumption.					
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:					
<i>Total For Roads and Engineering : Wage Rect:</i>	71,886	57,133	79 %		14,283
<i>Non-Wage Reccurent:</i>	686,312	819,170	119 %		311,468
<i>GoU Dev:</i>	84,597	44,981	53 %		13,011
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	842,795	921,284	109.3 %		338,762

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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: reduced funding for environmental activities					
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: no major challenges faced.					
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: political interference					
uncooperative community members					
<i>Total For Natural Resources : Wage Rect:</i>	<i>13,074</i>	<i>13,584</i>	<i>104 %</i>		<i>3,396</i>
<i>Non-Wage Reccurent:</i>	<i>8,656</i>	<i>2,604</i>	<i>30 %</i>		<i>47</i>
<i>GoU Dev:</i>	<i>3,412</i>	<i>1,868</i>	<i>55 %</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>25,142</i>	<i>18,055</i>	<i>71.8 %</i>		<i>3,443</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: lack of enough facilitation for the department					
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: most of abuse cases are not reported to the department.					
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: FAL learners abandon classes in addition to poor attendance. lack of proficiency tests and certificates from MoGLSD has demotivated 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: no major challenge					
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: no challenges faced					
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: inadequate funds					
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 major challenge				
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: low turn up of women for sensitization meetings				
<i>Total For Community Based Services : Wage Rect:</i>	<i>10,831</i>	<i>10,831</i>	<i>100 %</i>	<i>2,708</i>
<i>Non-Wage Reccurent:</i>	<i>153,333</i>	<i>102,575</i>	<i>67 %</i>	<i>93,244</i>
<i>GoU Dev:</i>	<i>3,412</i>	<i>2,061</i>	<i>60 %</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>167,577</i>	<i>115,467</i>	<i>68.9 %</i>	<i>95,952</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 unit is understaffed thus increasing the workload which reduces the quality of service 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: The unit is not fully funded to carry out field visits					
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: Delayed release of the Indicative Planning Figures for compilation of the budget documents					
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: Heads of departments still lack adequate skills in manipulation of the PBS					
<i>Total For Planning : Wage Rect:</i>	<i>13,074</i>	<i>13,584</i>	<i>104 %</i>		<i>3,396</i>
<i>Non-Wage Recurrent:</i>	<i>36,220</i>	<i>20,548</i>	<i>57 %</i>		<i>8,146</i>
<i>GoU Dev:</i>	<i>3,839</i>	<i>3,500</i>	<i>91 %</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>53,134</i>	<i>37,631</i>	<i>70.8 %</i>		<i>11,541</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: lack of enough facilitation to carry out effective monitoring of ongoing council projects. unreliable power supply which delays preparation and submission of reports.					
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: inadequate facilitation to conduct effective monitoring of on going projects un reliable power supply					
<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>12,724</i>	<i>90 %</i>		<i>2,875</i>
<i>GoU Dev:</i>	<i>3,839</i>	<i>1,935</i>	<i>50 %</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>18,004</i>	<i>14,659</i>	<i>81.4 %</i>		<i>2,875</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	2,227,666
Sector : Works and Transport				0	742,790
<i>Programme : District, Urban and Community Access Roads</i>				0	742,790
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	742,790
Item : 263367 Sector Conditional Grant (Non-Wage)					
URF Allowances	Kyatoko	Other Transfers from Central Government		0	46,109
URF Fuel	Kyatoko	Other Transfers from Central Government		0	69,019
URF Roads and Bridges	Kyatoko	Other Transfers from Central Government		0	524,873
URF Statutory Salaries	Kyatoko	Other Transfers from Central Government		0	76,510
URF Travel Inland	Kyatoko	Other Transfers from Central Government		0	26,279
Sector : Education				900,248	1,160,020
<i>Programme : Pre-Primary and Primary Education</i>				22,645	453,348
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				22,645	434,848
Item : 263206 Other Capital grants					
Kashozi Primary School	Rwentondo	Sector Conditional Grant (Non-Wage)		2,542	2,449
Nyabihinga Primary School	Rwentondo	Sector Conditional Grant (Non-Wage)		3,773	3,883
Kyatoko Primary School	Northern B Isherero	Sector Conditional Grant (Non-Wage)		3,541	3,655
Nyakibale Upper Boarding P/S	Kagashe Kagashe	Sector Conditional Grant (Non-Wage)		7,417	9,084
Katwekamwe Primary School	Rwentondo Katwekamwe	Sector Conditional Grant (Non-Wage)		2,999	2,848
Town Council Primary School	Kagashe Kifunjo	Sector Conditional Grant (Non-Wage)		2,372	2,477
Item : 263366 Sector Conditional Grant (Wage)					
Kashozi Primary School	Rwentondo	Sector Conditional Grant (Wage)		0	41,199

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Katwekamwe Primary School	Rwentondo	Sector Conditional Grant (Wage)	0	47,921
Kyatoko Primary School	Northern B	Sector Conditional Grant (Wage)	0	61,486
Nyabihinga Primary School	Rwentondo	Sector Conditional Grant (Wage)	0	65,328
Nyakibale Upper Boarding P/S	Kagashe	Sector Conditional Grant (Wage)	0	152,838
Town Council Primary School	Kyatoko	Sector Conditional Grant (Wage)	0	41,679
Capital Purchases				
Output : Latrine construction and rehabilitation			0	18,500
Item : 312103 Roads and Bridges				
Town Council Primary School	Kyatoko Kyatoko	Sector Development Grant	0	18,500
Programme : Secondary Education			877,603	706,672
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			877,603	706,672
Item : 263366 Sector Conditional Grant (Wage)				
Immaculate Heart S.S	Rwentondo	Sector Conditional Grant (Wage)	646,050	549,286
Kagunga Seed S.S	Rwentondo	Sector Conditional Grant (Wage)	158,191	107,191
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagunga Seed School	Rwentondo	Sector Conditional Grant (Non-Wage)	73,362	50,195
Sector : Health			330,857	324,855
Programme : Primary Healthcare			330,857	324,855
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			330,857	324,855
Item : 263366 Sector Conditional Grant (Wage)				
Katwekamwe Health Centre II	Rwentondo	Sector Conditional Grant (Wage)	24,958	24,958
Rukungiri Health Centre IV	Northern B	Sector Conditional Grant (Wage)	298,134	289,092
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katwekamwe Health Centre II	Rwentondo	Sector Conditional Grant (Non-Wage)	1,954	1,569
Rukungiri Health Centre IV	Northern B	Sector Conditional Grant (Non-Wage)	5,810	9,236
LCIII : Western Division			105,513	488,033
Sector : Education			49,723	434,178

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Programme : Pre-Primary and Primary Education			49,723	434,178
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,723	387,035
Item : 263206 Other Capital grants				
Kahororo Primary School	Karangaro	Sector Conditional Grant (Non-Wage)	4,083	4,061
Kinyasano Boarding P/S	Kinyasano	Sector Conditional Grant (Non-Wage)	7,722	7,543
Kiyaga Primary School	Northern A	Sector Conditional Grant (Non-Wage)	3,649	3,598
Rukondo Primary School	Karangaro	Sector Conditional Grant (Non-Wage)	3,642	3,705
Ruruku Primary School	Northern A	Sector Conditional Grant (Non-Wage)	2,821	2,656
Item : 263366 Sector Conditional Grant (Wage)				
Kahororo Primary School	Karangaro	Sector Conditional Grant (Wage)	27,806	71,029
Kinyasano Boarding P/S	Kinyasano	Sector Conditional Grant (Wage)	0	126,909
Kiyaga Primary School	Northern A	Sector Conditional Grant (Wage)	0	60,526
Rukondo Primary School	Karangaro	Sector Conditional Grant (Wage)	0	62,327
Ruruku Primary School	Northern A	Sector Conditional Grant (Wage)	0	44,682
Capital Purchases				
Output : Latrine construction and rehabilitation			0	47,144
Item : 312103 Roads and Bridges				
Rukungiri Primary School	Karangaro	Sector Development Grant	0	20,304
Kiyaga Primary School	Karangaro Kiyaha	Sector Development Grant	0	26,839
Sector : Health			55,790	53,855
Programme : Primary Healthcare			55,790	53,855
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,790	53,855
Item : 263366 Sector Conditional Grant (Wage)				
Karangaro Health Centre 11	Karangaro	Sector Conditional Grant (Wage)	29,818	29,818
Kitimba Health Centre 11	Kitimba	Sector Conditional Grant (Wage)	20,991	20,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karangaro Health Centre 11	Karangaro	Sector Conditional Grant (Non-Wage)	2,573	1,724

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Kitimba Health Centre 11	Kitimba	Sector Conditional Grant (Non-Wage)	2,409	1,323
LCIII : Southern Division			782,382	1,135,952
Sector : Education			692,266	1,049,265
Programme : Pre-Primary and Primary Education			15,488	253,553
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,488	253,553
Item : 263206 Other Capital grants				
Rukungiri Primary School	Rwakabengo	Sector Conditional Grant (Non-Wage)	3,882	3,519
Nyakibale Lower Primary School	Rwakabengo Katoojo	Sector Conditional Grant (Non-Wage)	5,415	4,946
Kitazigurikwa Primary School	Kanyinya Marumba C	Sector Conditional Grant (Non-Wage)	3,580	3,112
Kakonkoma Primary School	Kigaaga Rwobo	Sector Conditional Grant (Non-Wage)	2,612	2,513
Item : 263366 Sector Conditional Grant (Wage)				
Kakonkoma Primary School	Kigaaga	Sector Conditional Grant (Wage)	0	44,680
Kitazigurukwa Primary School	Kanyinya	Sector Conditional Grant (Wage)	0	52,363
Nyakibale Lower Primary School	Rwakabengo	Sector Conditional Grant (Wage)	0	83,214
Rukungiri Primary School	Rwakabengo	Sector Conditional Grant (Wage)	0	59,205
Programme : Secondary Education			676,778	795,712
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			676,778	795,712
Item : 263366 Sector Conditional Grant (Wage)				
Kinyasano Girls High School	Ndorero	Sector Conditional Grant (Wage)	150,139	175,246
Makobore High School	Rwakabengo	Sector Conditional Grant (Wage)	131,292	241,952
ST. Gerald's S.S	Kanyinya	Sector Conditional Grant (Wage)	254,680	214,680
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. Gerald's SS	Kanyinya	Sector Conditional Grant (Non-Wage)	140,667	163,834
Sector : Health			90,116	86,687
Programme : Primary Healthcare			90,116	86,687
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			90,116	86,687

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Item : 263366 Sector Conditional Grant (Wage)				
Marumba Health Centre 11	Kanyinya	Sector Conditional Grant (Wage)	24,879	24,879
Rwakabengo Health Centre III	Rwakabengo	Sector Conditional Grant (Wage)	56,983	56,983
Item : 263367 Sector Conditional Grant (Non-Wage)				
Marumba Health Centre 11	Kanyinya	Sector Conditional Grant (Non-Wage)	2,954	1,819
Rwakabengo Health Centre III	Rwakabengo	Sector Conditional Grant (Non-Wage)	5,300	3,006