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# Vote:778 Rukungiri Municipal Council

Quarter4

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## 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 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:** 31/07/2019

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	885,322	567,182	64%
Discretionary Government Transfers	998,782	998,782	100%
Conditional Government Transfers	5,237,799	5,237,131	100%
Other Government Transfers	929,354	913,977	98%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>8,051,257</b>	<b>7,717,072</b>	<b>96%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	25,126	18,036	18,036	72%	72%	100%
Internal Audit	14,690	8,214	7,603	56%	52%	93%
Administration	1,321,034	1,341,481	1,341,481	102%	102%	100%
Finance	352,469	288,103	288,103	82%	82%	100%
Statutory Bodies	250,149	214,386	214,386	86%	86%	100%
Production and Marketing	126,379	119,868	117,554	95%	93%	98%
Health	1,318,857	1,270,332	818,242	96%	62%	64%
Education	3,404,042	3,398,776	3,314,022	100%	97%	98%
Roads and Engineering	1,011,688	867,401	867,401	86%	86%	100%
Natural Resources	27,168	15,233	15,233	56%	56%	100%
Community Based Services	199,656	175,239	175,239	88%	88%	100%
<b>Grand Total</b>	<b>8,051,257</b>	<b>7,717,071</b>	<b>7,177,301</b>	<b>96%</b>	<b>89%</b>	<b>93%</b>
<i>Wage</i>	<i>4,303,731</i>	<i>4,303,731</i>	<i>4,135,228</i>	<i>100%</i>	<i>96%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>2,894,442</i>	<i>2,560,255</i>	<i>2,559,644</i>	<i>88%</i>	<i>88%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>853,085</i>	<i>853,085</i>	<i>482,430</i>	<i>100%</i>	<i>57%</i>	<i>57%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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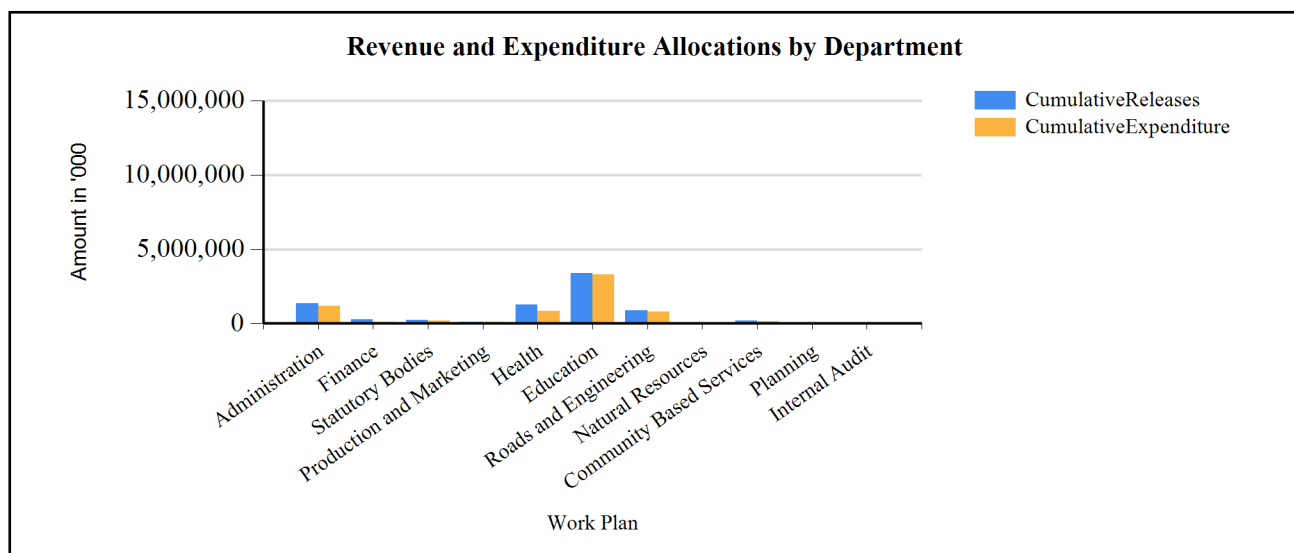
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the fourth quarter Financial Year 2018/2019, the municipality had received Shs. 7,717,072,000 which represents 96% of the budgeted amount. The 100% mark could not be achieved due to the poor performance of local revenue at 64%.

Local revenue performance was poor at 64% due the change in the government policy on the management of bus/taxi park fees. Being the main source of local revenue, this greatly affected the collection during the Financial year. Property tax also performed poorly due to the delay in production of updated property registers which also affected the performance of local revenue.

Youth Livelihood Programme grant was also not received as expected during the Financial year that is 39% and this led to the poor performance of other government transfers

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>885,322</b>	<b>567,182</b>	<b>64 %</b>
Local Services Tax	68,055	51,297	75 %
Land Fees	42,081	30,050	71 %
Local Hotel Tax	9,576	4,770	50 %
Application Fees	3,969	3,662	92 %
Business licenses	135,710	120,560	89 %
Rent & Rates - Non-Produced Assets – from private entities	32,493	27,943	86 %

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Rent & rates – produced assets – from private entities	1,800	4,895	272 %
Park Fees	197,984	102,414	52 %
Refuse collection charges/Public convenience	6,200	3,800	61 %
Property related Duties/Fees	145,000	26,420	18 %
Animal & Crop Husbandry related Levies	41,481	37,925	91 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,150	6,825	217 %
Agency Fees	3,150	3,692	117 %
Market /Gate Charges	118,415	112,468	95 %
Other Fees and Charges	6,536	4,263	65 %
Street Parking fees	8,400	4,069	48 %
Ground rent	8,910	8,487	95 %
Unspent balances – Locally Raised Revenues	14,916	0	0 %
Court fines and Penalties - private	24,668	0	0 %
Miscellaneous receipts/income	12,827	5,390	42 %
<b>2a.Discretionary Government Transfers</b>	<b>998,782</b>	<b>998,782</b>	<b>100 %</b>
Urban Unconditional Grant (Non-Wage)	273,174	273,174	100 %
Urban Unconditional Grant (Wage)	605,184	605,184	100 %
Urban Discretionary Development Equalization Grant	120,423	120,423	100 %
<b>2b.Conditional Government Transfers</b>	<b>5,237,799</b>	<b>5,237,131</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	3,698,546	3,698,546	100 %
Sector Conditional Grant (Non-Wage)	343,906	343,876	100 %
Sector Development Grant	732,662	732,662	100 %
Pension for Local Governments	187,937	187,299	100 %
Gratuity for Local Governments	274,748	274,748	100 %
<b>2c. Other Government Transfers</b>	<b>929,354</b>	<b>913,977</b>	<b>98 %</b>
National Medical Stores (NMS)	0	0	0 %
Uganda Road Fund (URF)	762,672	762,536	100 %
Uganda Women Entrepreneurship Program(UWEP)	48,096	105,001	218 %
Youth Livelihood Programme (YLP)	118,587	46,440	39 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>8,051,257</b>	<b>7,717,072</b>	<b>96 %</b>

**Cumulative Performance for Locally Raised Revenues**

The performance of local revenue was poor during the FY 2018/2019 and this was mainly due to the poor collection rate of some sources for example property tax, park fees, court fines, street parking fees and miscellaneous receipts at 18%, 52%, 0%, 48% and 42% respectively.

Property tax performed poorly due to the delayed compilation of revenue registers, street parking being a new source is still picking and tax payers are not yet cooperative enough.

The municipality did not receive any court penalties throughout the Financial year.

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### Cumulative Performance for Central Government Transfers

By the end of the fourth quarter, the municipality had received 98% of the other government transfers.

The 218% receipt of UWEP funds was due to the unspent balances of the grant during the previous Financial Year.

YLP grant was only received 39% of the total budgeted grant.

### Cumulative Performance for 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	88,145	83,844	95 %	22,036	43,962	199 %
District Production Services	27,791	26,271	95 %	6,948	20,823	300 %
District Commercial Services	10,443	7,438	71 %	2,611	3,961	152 %
<b>Sub- Total</b>	<b>126,379</b>	<b>117,554</b>	<b>93 %</b>	<b>31,595</b>	<b>68,746</b>	<b>218 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	864,007	816,458	94 %	216,001	279,178	129 %
District Engineering Services	29,000	11,542	40 %	7,250	5,504	76 %
Municipal Services	118,681	39,401	33 %	29,670	23,295	79 %
<b>Sub- Total</b>	<b>1,011,688</b>	<b>867,401</b>	<b>86 %</b>	<b>252,921</b>	<b>307,976</b>	<b>122 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,513,088	1,505,909	100 %	378,270	405,959	107 %
Secondary Education	1,866,726	1,786,136	96 %	466,680	490,166	105 %
Education & Sports Management and Inspection	24,228	21,977	91 %	6,057	6,394	106 %
<b>Sub- Total</b>	<b>3,404,042</b>	<b>3,314,022</b>	<b>97 %</b>	<b>851,007</b>	<b>902,518</b>	<b>106 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,153,791	657,622	57 %	288,448	239,455	83 %
Health Management and Supervision	165,066	160,620	97 %	41,266	82,976	201 %
<b>Sub- Total</b>	<b>1,318,857</b>	<b>818,242</b>	<b>62 %</b>	<b>329,714</b>	<b>322,431</b>	<b>98 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	27,168	15,233	56 %	6,792	3,293	48 %
<b>Sub- Total</b>	<b>27,168</b>	<b>15,233</b>	<b>56 %</b>	<b>6,792</b>	<b>3,293</b>	<b>48 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	199,656	175,239	88 %	49,914	63,263	127 %
<b>Sub- Total</b>	<b>199,656</b>	<b>175,239</b>	<b>88 %</b>	<b>49,914</b>	<b>63,263</b>	<b>127 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,321,034	1,341,481	102 %	330,258	368,150	111 %
Local Statutory Bodies	250,149	214,386	86 %	62,537	95,382	153 %
Local Government Planning Services	25,126	18,036	72 %	6,282	2,322	37 %
<b>Sub- Total</b>	<b>1,596,309</b>	<b>1,573,904</b>	<b>99 %</b>	<b>399,077</b>	<b>465,854</b>	<b>117 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	352,469	288,103	82 %	88,117	65,233	74 %
Internal Audit Services	14,690	7,603	52 %	3,672	362	10 %
<b>Sub- Total</b>	<b>367,159</b>	<b>295,705</b>	<b>81 %</b>	<b>91,790</b>	<b>65,596</b>	<b>71 %</b>
<b>Grand Total</b>	<b>8,051,257</b>	<b>7,177,301</b>	<b>89 %</b>	<b>2,012,810</b>	<b>2,199,678</b>	<b>109 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,310,622</b>	<b>1,331,070</b>	<b>102%</b>	<b>327,656</b>	<b>301,775</b>	<b>92%</b>
Gratuity for Local Governments	274,748	274,748	100%	68,687	68,687	100%
Locally Raised Revenues	114,180	93,901	82%	28,545	10,756	38%
Multi-Sectoral Transfers to LLGs_NonWage	107,078	148,412	139%	26,770	18,048	67%
Pension for Local Governments	187,937	187,299	100%	46,984	46,347	99%
Urban Unconditional Grant (Non-Wage)	21,494	21,525	100%	5,374	8,362	156%
Urban Unconditional Grant (Wage)	605,184	605,184	100%	151,296	149,575	99%
<b>Development Revenues</b>	<b>10,412</b>	<b>10,412</b>	<b>100%</b>	<b>2,603</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	10,412	10,412	100%	2,603	0	0%
<b>Total Revenues shares</b>	<b>1,321,034</b>	<b>1,341,481</b>	<b>102%</b>	<b>330,258</b>	<b>301,775</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	605,184	605,184	100%	151,296	159,407	105%
Non Wage	705,438	725,885	103%	176,359	208,206	118%
<b>Development Expenditure</b>						
Domestic Development	10,412	10,412	100%	2,603	538	21%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,321,034</b>	<b>1,341,481</b>	<b>102%</b>	<b>330,258</b>	<b>368,150</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

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Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The departmental allocation for the fourth quarter was slightly less than the expected amount that is 92% and this is mainly due to the poor performance of local revenue at 38%. Local revenue collection was generally very poor during the quarter and this affected allocations to departments.

The department didn't receive development fund since all development grants are received 100% by the end of the third quarter

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

The department did not have any balance by the end of the Financial year

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



**Vote:778 Rukungiri Municipal Council****Quarter4***Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>348,681</b>	<b>284,314</b>	<b>82%</b>	<b>87,170</b>	<b>59,853</b>	<b>69%</b>
Locally Raised Revenues	145,097	66,111	46%	36,274	21,716	60%
Multi-Sectoral Transfers to LLGs_NonWage	159,327	173,948	109%	39,832	35,262	89%
Urban Unconditional Grant (Non-Wage)	44,256	44,256	100%	11,064	2,875	26%
<b>Development Revenues</b>	<b>3,789</b>	<b>3,789</b>	<b>100%</b>	<b>947</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	3,789	3,789	100%	947	0	0%
<b>Total Revenues shares</b>	<b>352,469</b>	<b>288,103</b>	<b>82%</b>	<b>88,117</b>	<b>59,853</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	348,681	284,314	82%	87,170	65,124	75%
<b>Development Expenditure</b>						
Domestic Development	3,789	3,789	100%	947	109	12%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>352,469</b>	<b>288,103</b>	<b>82%</b>	<b>88,117</b>	<b>65,233</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The departmental cumulative allocation was lower than the expected annual average at 82% and this was mainly due to the poor performance of local revenue.

The bus/taxi park fees has performed poorly this FY and this has been the main source of locally raised revenues

Much of the non wage grant for the fourth quarter was allocate to Statutory bodies thus the lower allocation to this department that is 26%.

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

The department did not have any balance by the end of the fourth quarter

**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.

**Vote:778 Rukungiri Municipal Council****Quarter4***Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>250,149</b>	<b>214,386</b>	<b>86%</b>	<b>62,537</b>	<b>71,156</b>	<b>114%</b>
Locally Raised Revenues	94,688	57,842	61%	23,672	26,483	112%
Multi-Sectoral Transfers to LLGs_NonWage	43,472	44,556	102%	10,868	12,706	117%
Urban Unconditional Grant (Non-Wage)	111,988	111,988	100%	27,997	31,966	114%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>250,149</b>	<b>214,386</b>	<b>86%</b>	<b>62,537</b>	<b>71,156</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	250,149	214,386	86%	62,537	95,382	153%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>250,149</b>	<b>214,386</b>	<b>86%</b>	<b>62,537</b>	<b>95,382</b>	<b>153%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative allocation of the department that is 86% was lower than the budgeted amount and this was mainly due to the poor performance of local revenue at 61%.

117% allocation of multisectoral transfers was to cater for the honoraria allowances to the political leaders at the division level.

All the budgeted non wage grant was received as expected.

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

The department had spent all the allocated money by the end of the Financial year.

**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 function. The department convened one council session, one executive committee meeting and three standing committee meeting. Monitoring was also done across departments.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>103,676</b>	<b>97,165</b>	<b>94%</b>	<b>25,919</b>	<b>23,770</b>	<b>92%</b>
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	51,000	100%	12,750	12,750	100%
Sector Conditional Grant (Wage)	45,784	45,784	100%	11,446	11,020	96%
<b>Development Revenues</b>	<b>22,704</b>	<b>22,704</b>	<b>100%</b>	<b>5,676</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	19,336	19,336	100%	4,834	0	0%
Urban Discretionary Development Equalization Grant	3,368	3,368	100%	842	0	0%
<b>Total Revenues shares</b>	<b>126,379</b>	<b>119,868</b>	<b>95%</b>	<b>31,595</b>	<b>23,770</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,784	43,470	95%	11,446	21,664	189%
Non Wage	57,891	51,380	89%	14,473	27,852	192%
<b>Development Expenditure</b>						
Domestic Development	22,704	22,704	100%	5,676	19,229	339%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>126,379</b>	<b>117,554</b>	<b>93%</b>	<b>31,595</b>	<b>68,746</b>	<b>218%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,315				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,315</b>	<b>2%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The departmental allocation for the fourth 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 department budget controlled centrally

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

All the allocated money was spent by the end of the Financial Year

**Highlights of physical performance by end of the quarter**

By the end of the fourth 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 OWC.

## Vote:778 Rukungiri Municipal Council

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>806,739</b>	<b>758,214</b>	<b>94%</b>	<b>201,685</b>	<b>189,824</b>	<b>94%</b>
Locally Raised Revenues	14,126	9,909	70%	3,531	1,259	36%
Multi-Sectoral Transfers to LLGs_NonWage	44,308	0	0%	11,077	0	0%
Sector Conditional Grant (Non-Wage)	21,235	21,235	100%	5,309	5,309	100%
Sector Conditional Grant (Wage)	724,071	724,071	100%	181,018	180,256	100%
Urban Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	3,000	400%
<b>Development Revenues</b>	<b>512,118</b>	<b>512,118</b>	<b>100%</b>	<b>128,029</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	512,118	512,118	100%	128,029	0	0%
<b>Total Revenues shares</b>	<b>1,318,857</b>	<b>1,270,332</b>	<b>96%</b>	<b>329,714</b>	<b>189,824</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	724,071	642,636	89%	181,018	181,625	100%
Non Wage	82,668	34,143	41%	20,667	10,736	52%
<b>Development Expenditure</b>						
Domestic Development	512,118	141,463	28%	128,029	130,070	102%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,318,857</b>	<b>818,242</b>	<b>62%</b>	<b>329,714</b>	<b>322,431</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>81,434</b>	<b>11%</b>			
Wage		81,434				
Non Wage		0				
<b>Development Balances</b>						
		<b>370,655</b>	<b>72%</b>			
Domestic Development		370,655				
Donor Development		0				
<b>Total Unspent</b>		<b>452,090</b>	<b>36%</b>			

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**Vote:778 Rukungiri Municipal Council****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

Fourth 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 was 100% released in the fourth quarter to cater for the routine office running activities

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

By the end of the quarter, the department had a balance of Shs, 452,090,000 and this money was partly development money for the upgrade of Kitimba HC II and PHC wage where there is a saving

**Highlights of physical performance by end of the quarter**

Planned PHC non wage activities were done as per the workplan. The monthly Keep Rukungiri Clean exercise was done for the months of April, May and June. 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



## Vote:778 Rukungiri Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,202,834</b>	<b>3,197,568</b>	<b>100%</b>	<b>800,708</b>	<b>813,600</b>	<b>102%</b>
Locally Raised Revenues	7,456	6,370	85%	1,864	305	16%
Multi-Sectoral Transfers to LLGs_NonWage	4,149	0	0%	1,037	0	0%
Sector Conditional Grant (Non-Wage)	261,677	261,647	100%	65,419	87,225	133%
Sector Conditional Grant (Wage)	2,928,691	2,928,691	100%	732,173	725,210	99%
Urban Unconditional Grant (Non-Wage)	860	860	100%	215	860	400%
<b>Development Revenues</b>	<b>201,208</b>	<b>201,208</b>	<b>100%</b>	<b>50,302</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	201,208	201,208	100%	50,302	0	0%
<b>Total Revenues shares</b>	<b>3,404,042</b>	<b>3,398,776</b>	<b>100%</b>	<b>851,010</b>	<b>813,600</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,928,691	2,843,937	97%	732,170	739,226	101%
Non Wage	274,142	268,877	98%	68,536	92,280	135%
<b>Development Expenditure</b>						
Domestic Development	201,208	201,208	100%	50,302	71,011	141%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,404,042</b>	<b>3,314,022</b>	<b>97%</b>	<b>851,007</b>	<b>902,518</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>84,754</b>	<b>3%</b>			
Wage		84,754				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>84,754</b>	<b>2%</b>			

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**Vote:778 Rukungiri Municipal Council****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The departmental allocation for the fourth quarter was slightly more than the budgeted amount that is 102% and this was mainly because of the 133% release of the sector conditional grant non wage grant which is released on the termly basis

The urban un conditional grant non wage was released as budgeted in one quarter thus the 400% allocation

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

By the end of the fourth quarter, the department had Shs. 84,754,000 which is mainly secondary school wage where there is a saving

**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

# 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>924,567</b>	<b>780,280</b>	<b>84%</b>	<b>231,142</b>	<b>214,434</b>	<b>93%</b>
Locally Raised Revenues	115,318	17,744	15%	28,830	5,431	19%
Multi-Sectoral Transfers to LLGs_NonWage	46,577	0	0%	11,644	0	0%
Other Transfers from Central Government	762,672	762,536	100%	190,668	209,003	110%
<b>Development Revenues</b>	<b>87,121</b>	<b>87,121</b>	<b>100%</b>	<b>21,780</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	54,190	54,190	100%	13,548	0	0%
Urban Discretionary Development Equalization Grant	32,931	32,931	100%	8,233	0	0%
<b>Total Revenues shares</b>	<b>1,011,688</b>	<b>867,401</b>	<b>86%</b>	<b>252,922</b>	<b>214,434</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	924,567	780,280	84%	231,141	288,681	125%
<b>Development Expenditure</b>						
Domestic Development	87,121	87,121	100%	21,780	19,295	89%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,011,688</b>	<b>867,401</b>	<b>86%</b>	<b>252,921</b>	<b>307,976</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:778 Rukungiri Municipal Council****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The quarterly receipt for the department was lower than the expected average that is 84% instead of 100%. This was mainly due to the poor performance of local revenue in the fourth quarter.

There was release of the development grant in the fourth quarter which had been released 100% by the third quarter

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

There was no balance as at the end of the Financial year

**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

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## Vote:778 Rukungiri Municipal Council

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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>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>23,800</b>	<b>11,866</b>	<b>50%</b>	<b>5,950</b>	<b>3,240</b>	<b>54%</b>
Locally Raised Revenues	21,800	9,866	45%	5,450	3,240	59%
Urban Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	0	0%
<b>Development Revenues</b>	<b>3,368</b>	<b>3,368</b>	<b>100%</b>	<b>842</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	3,368	3,368	100%	842	0	0%
<b>Total Revenues shares</b>	<b>27,168</b>	<b>15,233</b>	<b>56%</b>	<b>6,792</b>	<b>3,240</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	23,800	11,866	50%	5,950	3,241	54%
<b>Development Expenditure</b>						
Domestic Development	3,368	3,368	100%	842	53	6%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>27,168</b>	<b>15,233</b>	<b>56%</b>	<b>6,792</b>	<b>3,293</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:778 Rukungiri Municipal Council****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a much lower allocation in comparison to the anticipated amount and this was mainly due to the poor performance of local revenue in the fourth quarter.

The department had already exhausted the non wage allocation by the end of the third quarter thus the 0% non wage allocation in the fourth quarter

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

The department has no balance by the end of the fourth quarter.

**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

Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>195,867</b>	<b>171,451</b>	<b>88%</b>	<b>48,967</b>	<b>8,072</b>	<b>16%</b>
Locally Raised Revenues	7,856	0	0%	1,964	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,335	10,016	88%	2,834	3,734	132%
Other Transfers from Central Government	166,682	151,441	91%	41,671	1,839	4%
Sector Conditional Grant (Non-Wage)	9,994	9,994	100%	2,498	2,498	100%
<b>Development Revenues</b>	<b>3,789</b>	<b>3,789</b>	<b>100%</b>	<b>947</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	3,789	3,789	100%	947	0	0%
<b>Total Revenues shares</b>	<b>199,656</b>	<b>175,239</b>	<b>88%</b>	<b>49,914</b>	<b>8,072</b>	<b>16%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	195,867	171,451	88%	48,967	61,938	126%
<b>Development Expenditure</b>						
Domestic Development	3,789	3,789	100%	947	1,325	140%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>199,656</b>	<b>175,239</b>	<b>88%</b>	<b>49,914</b>	<b>63,263</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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**Vote:778 Rukungiri Municipal Council****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

By end of the fourth quarter, the department had received 88% of the budgeted amount which was slightly lower than the expected. This was mainly due to the very poor performance of local revenue thus the 0% allocation to the department.

Much of the UWEP and YLP was released in the first three quarters thus the 4% allocation of the other government transfers

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

The department did not have any balance by the end of the Financial Year

**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

**Vote:778 Rukungiri Municipal Council****Quarter4****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>20,338</b>	<b>13,247</b>	<b>65%</b>	<b>5,084</b>	<b>2,207</b>	<b>43%</b>
Locally Raised Revenues	16,635	9,545	57%	4,159	2,165	52%
Urban Unconditional Grant (Non-Wage)	3,702	3,702	100%	926	42	5%
<b>Development Revenues</b>	<b>4,789</b>	<b>4,789</b>	<b>100%</b>	<b>1,197</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	4,789	4,789	100%	1,197	0	0%
<b>Total Revenues shares</b>	<b>25,126</b>	<b>18,036</b>	<b>72%</b>	<b>6,282</b>	<b>2,207</b>	<b>35%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	20,338	13,247	65%	5,084	2,321	46%
<b>Development Expenditure</b>						
Domestic Development	4,789	4,789	100%	1,197	1	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>25,126</b>	<b>18,036</b>	<b>72%</b>	<b>6,282</b>	<b>2,322</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The unit received less than the expected amount that is 65% and this was mainly due to the poor performance of local revenue at 52%, UDDEG and non wage grant performed poorly at 0% and 5% respectively since these budgets were exhausted in the three quarters

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## Vote:778 Rukungiri Municipal Council

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Quarter4

### Reasons for unspent balances on the bank account

There was no balance at the end of the quarter

### Highlights of physical performance by end of the quarter

The department conducted a mock assessment , did sector monitoring and trained divisions in the same mock assessment

**Vote:778 Rukungiri Municipal Council****Quarter4****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,901</b>	<b>4,425</b>	<b>41%</b>	<b>2,725</b>	<b>608</b>	<b>22%</b>
Locally Raised Revenues	7,348	901	12%	1,837	0	0%
Urban Unconditional Grant (Non-Wage)	3,554	3,524	99%	888	608	68%
<b>Development Revenues</b>	<b>3,789</b>	<b>3,789</b>	<b>100%</b>	<b>947</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	3,789	3,789	100%	947	0	0%
<b>Total Revenues shares</b>	<b>14,690</b>	<b>8,214</b>	<b>56%</b>	<b>3,672</b>	<b>608</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	10,901	3,814	35%	2,725	0	0%
<b>Development Expenditure</b>						
Domestic Development	3,789	3,789	100%	947	362	38%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,690</b>	<b>7,603</b>	<b>52%</b>	<b>3,672</b>	<b>362</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		611				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>611</b>	<b>7%</b>			

**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

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## Vote:778 Rukungiri Municipal Council

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Quarter4

### Reasons for unspent balances on the bank account

The department had no balance at the end of the FY

### Highlights of physical performance by end of the quarter

The department implemented a number of outputs; 32 audits conducted, third quarter audit report produced and other routine activities

**Vote:778 Rukungiri Municipal Council****Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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**Vote:778 Rukungiri Municipal Council**

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**Quarter4**

# Vote:778 Rukungiri Municipal Council

## Quarter4

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff facilitated to work.	Monthly salaries paid in time		Staff facilitated to work	Council kept in liaison with the Ministry of Local Government and other Ministries and MDAs
	Office property kept in a sound and good working condition.	Technical planning committee conducted		Office property kept in a sound and good working condition	
	Council kept in liaison with the ministry of local government and other ministries and MDAs.			Council kept in liaison with the ministry of local government and other ministries and MDAs.	Staff facilitated to work Office property kept in a sound and good working condition
211103 Allowances (Incl. Casuals, Temporary)	14,400	12,939	90 %		3,344
221011 Printing, Stationery, Photocopying and Binding	15,000	14,002	93 %		8,701
225001 Consultancy Services- Short term	11,496	12,343	107 %		760
227001 Travel inland	32,000	29,398	92 %		2,285
227002 Travel abroad	9,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	5,222	87 %		2,713
228002 Maintenance - Vehicles	20,067	16,434	82 %		20
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,963	90,338	84 %		17,823
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	107,963	90,338	84 %		17,823
Reasons for over/under performance: The department is not well facilitated to conduct all the planned activities under this output					
<b>Output : 138102 Human Resource Management Services</b>					



## Vote:778 Rukungiri Municipal Council

## Quarter4

%age of LG establish posts filled	(65%) Staff adherence to Standing Orders for Public Service achieved. 12 months staff salaries paid. Payroll validated and verified. All staff appraised. Vacant posts established and submitted to the District Service Commission. Pay change reports prepared and	(65) %age of LG established posts filled	(65%)Percentage of LG establish posts filled	(65%)%age of LG established posts filled
%age of staff appraised	(100%) Percentage of staff appraised	(100%) %age of staff appraised	(100%)Percentage of staff appraised	(100%)%age of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) Percentage of staff paid by 28th of every month	(100%) %age of staff whose salaries are paid by 28th of every month	(100%)Percentage of staff paid by 28th of every month	(100%)%age of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(99%) Percentage of pensioners paid by 28th of every month	(100%) %age of pensioners paid by 28th of every month	(100%)Percentage of pensioners paid by 28th of every month	(100%)%age of pensioners paid by 28th of every month
Non Standard Outputs:	Appraisal Quarterly review meetings with cost centers	Retirement requests submitted to relevant ministries.	Staff Performance Appraisal	Retirement requests submitted to relevant ministries.
	Payroll Clean up field visits	Payroll well managed and cleaned.Staff duty attendance monitored	Payroll well managed and cleaned	Payroll well managed and cleaned.Staff duty attendance monitored
	Monthly deletion of transferred staff	Secondary and primary school employees signed	Employee exit well planned	Secondary and primary school employees signed
	Pension files Processing		Staff duty attendance monitored	
	Monthly staff attendance analysis			
211101 General Staff Salaries	605,184	605,184	100 %	159,407
212105 Pension for Local Governments	187,937	152,626	81 %	48,663
212107 Gratuity for Local Governments	274,748	317,244	115 %	120,364
221009 Welfare and Entertainment	3,000	3,348	112 %	25
227001 Travel inland	5,000	2,260	45 %	510
Wage Rect:	605,184	605,184	100 %	159,407
Non Wage Rect:	470,685	475,478	101 %	169,562
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,075,869	1,080,662	100 %	328,969
Reasons for over/under performance:	Delays in the processing of retirement requests by the line ministries			
Output : 138105 Public Information Dissemination				
N/A				

## Vote:778 Rukungiri Municipal Council

## Quarter4

Non Standard Outputs:	The Municipality community aware of Central and Local Government policies and programmes. All public activities and functions within the Municipality attended.	Government Circulars displayed on notes boards. All public activities and function within the municipality attended. Payroll printed and displayed on Notice board and payslips printed and submitted to relevant departments	The Municipality community aware of Central and Local Government policies and programmes. All public activities and functions within the Municipality attended.	All public activities and function within the municipality attended. Payroll and payslip printing The municipality community aware of Central and Local Government policies and programs
222002 Postage and Courier	124	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	124	0	0 %	0

Reasons for over/under performance: There is no major challenge under this output

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Clean, secure and tidy offices maintained Office equipments well Maintained	Servicing of all electronic devices. Daily cleaning of office premises	Clean, secure and tidy offices maintained Office equipments well maintained	Office equipment well maintained Clean, secure and tidy office maintained
221001 Advertising and Public Relations	1,200	818	68 %	32
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,440	943	39 %	30
221017 Subscriptions	1,477	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,117	1,761	29 %	62
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,117	1,761	29 %	62

Reasons for over/under performance: Inadequate funds

**Output : 138107 Registration of Births, Deaths and Marriages**

N/A

Non Standard Outputs:	All death, birth and marriages registered	All death, birth and marriages registered	All death, birth and marriages registered	All death, birth and marriages registered
273102 Incapacity, death benefits and funeral expenses	4,000	2,600	65 %	800

## Vote:778 Rukungiri Municipal Council

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,600	65 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,600	65 %	800

Reasons for over/under performance: Low turn up for civil marriages and the budget allocation to this output is not sufficient enough

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	Payroll printed and displayed	Payroll printed and displayed on notice boards.	Payslips Printed	Payroll printing and display.
	Transferred staff deleted	Payslip printing and submitted to relevant departments	Payroll printed and displayed	Payslip printing
	Cost centers visited to ascertain physical presence	Transferred staff deleted on payroll	Transferred staff deleted	Transferred staff deleted on payroll
	Procurement of Accessories	Retired employees deleted on active payroll and transferred to pension payroll		Retired employees deleted on active payroll and put on pension payroll
		monthly salaries paid by 28 of every month		monthly salaries paid
221011 Printing, Stationery, Photocopying and Binding	3,470	3,470	100 %	915

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,470	3,470	100 %	915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,470	3,470	100 %	915

Reasons for over/under performance: system network challenge

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	Narrowing the communication gap between divisions and headquarters	Conducting monitoring visits to collect administration related data.	Narrowing the communication gap between divisions and headquarters	Conducting monitoring visits to collect administration related data.
	Ensuring timely of information	Narrowing communication gap between cost centers and the headquarter	Ensuring timely of information	Narrowing communication gap between cost centers and the headquarter
	Conducting monitoring visits to collect administration related data	human resource database	Conducting monitoring visits to collect administration related data	human resource database
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: inadequate funds

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	Printed and other office stationery purchased to ease smooth running of office.	Electronic devices and other office stationery purchased to ease smooth running of office training newly appointed contracts committee members	Printed and other office stationery purchased to ease smooth running of office.	Electronic devices and other office stationery purchased to ease smooth running of office training newly appointed contracts committee members
221008 Computer supplies and Information Technology (IT)	4,000	3,826	96 %	995

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,826	96 %	995
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,826	96 %	995

Reasons for over/under performance: no internet.  
inadequate space.  
Low allocation of funds

**Capital Purchases****Output : 138172 Administrative Capital**

N/A

Non Standard Outputs:	Computer, printers and set of office furniture purchased	4 capacity building workshops held. all newly appointed staff inducted.	Computer, printers and set of office furniture purchased	1 capacity building workshop held. 13 newly appointed staff inducted.
281504 Monitoring, Supervision & Appraisal of capital works	10,412	10,412	100 %	538

**Vote:778 Rukungiri Municipal Council****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,412	10,412	100 %	538
Donor Dev:	0	0	0 %	0
Total:	10,412	10,412	100 %	538
Reasons for over/under performance: limited by funds				
<i>Total For Administration : Wage Rect:</i>	<i>605,184</i>	<i>605,184</i>	<i>100 %</i>	<i>159,407</i>
<i>Non-Wage Reccurent:</i>	<i>598,359</i>	<i>577,473</i>	<i>97 %</i>	<i>190,157</i>
<i>GoU Dev:</i>	<i>10,412</i>	<i>10,412</i>	<i>100 %</i>	<i>538</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>1,193,069</i>	<i>98.3 %</i>	<i>350,102</i>

**Vote:778 Rukungiri Municipal Council****Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(30/07/2018) Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2018	((07/28/2017 ) Date for submitting the Annual Performance Report	()		(2019-07-31)Date for submitting the Annual Performance Report
Non Standard Outputs:	12 Months salary paid to staff on payroll.	Assessment of Revenue Accounting for funds received			Assessment of Revenue Accounting for funds received
	8 consultative visits made with MOFPED, Office Of Auditor General, MoLG and other agencies.	Mandatory payments for all council activities			Mandatory payments for all council activities
	Board of Survey 2017/18 conducted and facilitated.	Preparation of financial reports			Preparation of financial reports
	Assorted record and accountable stationery procured for District and Sub-counties	Submitting financial reports to all sectoral committees			Submitting financial reports to all sectoral committees
	payroll Verified and Human Resource Office advised accordingly.				
	office stationery procured				
	Workshops and seminars attended				
	Quarterly reporting conducted as the guidelines and set timelines				
221002 Workshops and Seminars	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	4,000	555	14 %		297
227001 Travel inland	13,000	12,631	97 %		410

**Vote:778 Rukungiri Municipal Council****Quarter4**

227002 Travel abroad	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	13,185	49 %	707
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	13,185	49 %	707

Reasons for over/under performance: Shortfall in the expected local revenue

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(30326000) Value in ( ) Shs. Of Local Service Tax collected	(7581500) Value in ( ) Shs. Of Local Service Tax collected
Value of Hotel Tax Collected	(9576000) Value in ( ) Shs of Hotel and Lodges tax collected.	(2394000) Value in ( ) Shs of Hotel and Lodges tax collected.
Value of Other Local Revenue Collections	(825265791) Value ( ) in Shs of Other Local revenue collected	(206316450) Value ( ) in Shs of Other Local revenue collected
Non Standard Outputs:	<p>assesment of revenue conducted once in a year.</p> <p>revenue enhancement conducted quarterly</p> <p>Quarterly sensitization workshops conducted with tax payers</p> <p>Radio talk shows conducted.</p> <p>Local revenue register Updated</p> <p>12 months revenue collected</p> <p>improved local revenue collection</p>	<p>Assessment of revenue</p> <p>Revenue mobilization</p> <p>Sharing of revenue collected with Divisions</p> <p>revenue enhancement conducted</p> <p>sensitization workshops conducted with tax payers</p> <p>Radio talk shows conducted.</p> <p>Assessment of revenue</p> <p>Revenue mobilization</p> <p>Sharing of revenue collected with Divisions</p>

211103 Allowances (Incl. Casuals, Temporary)	16,001	14,188	89 %	6,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,001	14,188	89 %	6,755
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,001	14,188	89 %	6,755

Reasons for over/under performance: Stubborn tax defaulters

**Output : 148103 Budgeting and Planning Services**

## Vote:778 Rukungiri Municipal Council

## Quarter4

Date of Approval of the Annual Workplan to the Council	(30/05/2018) Date of approval of the Annual workplan by the Council.	( )	(30/05/2019)Date of approval of the Annual workplan by the Council.	(2019-06-30)Date of Approval of the Annual Work plan to the Council
Date for presenting draft Budget and Annual workplan to the Council	(30/03/2018) Draft Budget and Annual workplan presented to the Council.	( )	(30/03/2019)Draft Budget and Annual workplan presented to the Council.	( )
Non Standard Outputs:	Local revenue enhancement plan prepared and Planning data collected	Tax registers prepared  Draft budget estimates for the FY 2019/2020 compiled	Local revenue enhancement plan prepared and Planning data collected	Tax registers prepared  Draft budget estimates for the FY 2019/2020 compiled
	Budget conference held.			
	Budget framework paper prepared			
222001 Telecommunications	15,200	14,382	95 %	2,230
225002 Consultancy Services- Long-term	19,999	14,788	74 %	6,898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,199	29,170	83 %	9,128
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,199	29,170	83 %	9,128
Reasons for over/under performance:	Inadequate facilitation			
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	30% division share of local revenue transferred to divisions	30% division share of local revenue transferred to divisions	30% division share of local revenue transferred to divisions	30% division share of local revenue transferred to divisions
	Division share of the UDDEG transferred to Divisions	UDDEG transferred to Divisions	Division share of the UDDEG transferred to Divisions	Division share of the UDDEG transferred to Divisions
	URA tax filing updated	URA tax filing updated	URA tax filing updated	All creditors to themunicipal councilpaid
	expenditure reports produced and discussed	Expenditure reports produced and discussed	expenditure reports produced and discussed	
	All creditors to the municipal council paid	All creditors to the municipal council paid	All creditors to the municipal council paid	
211103 Allowances (Incl. Casuals, Temporary)	12,000	10,746	90 %	521
221001 Advertising and Public Relations	7,000	1,685	24 %	108
221008 Computer supplies and Information Technology (IT)	1,234	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	4,430	55 %	2,646



**Vote:778 Rukungiri Municipal Council****Quarter4**

223001 Property Expenses	31,250	0	0 %	0
225001 Consultancy Services- Short term	13,414	8,180	61 %	5,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,897	25,041	34 %	9,255
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,897	25,041	34 %	9,255

Reasons for over/under performance: Innadequate local revenue

**Output : 148105 LG Accounting Services**

N/A

Non Standard Outputs:

Improved budget reviews basing on the accounting reports.

Books of accounts updated on the IFMS.

Half year accounts compiled

Final accounts compiled at the end of the FY

Books of accounts updated on the IFMS.  
Half year accounts compiled  
Final accounts compiled at the end of the FY

Improved budget reviews basing on the accounting reports.

Books of accounts updated on the IFMS.

Books of accounts updated on the IFMS.  
Half year accounts compiled

211103 Allowances (Incl. Casuals, Temporary)	7,000	4,956	71 %	2,509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,956	71 %	2,509
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	4,956	71 %	2,509

Reasons for over/under performance: Innadequate budget

**Output : 148106 Integrated Financial Management System**

N/A

**Vote:778 Rukungiri Municipal Council****Quarter4**

Non Standard Outputs:	staff and contractors timely paid.	IFMS stationary procured.	staff and contractors timely paid.	IFMS stationary procured.
	12 months salary paid.	IFMS Fuel procured.	3 months salary paid.	IFMS Fuel procured.
	non functional IFMS equipment procured.	Consultation visits with the Office of Accountant General	non functional IFMS equipment procured.	Consultation visits with the Office of Accountant General
	IFMS stationary procured.		IFMS stationary procured.	
	IFMS Fuel procured.		IFMS Fuel procured.	
	4 consultation visits with the Office of Accountant General		consultation visits with the Office of Accountant General	
221016 IFMS Recurrent costs	27,000	19,992	74 %	918
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	19,992	74 %	918
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	19,992	74 %	918

Reasons for over/under performance: The Urban Un conditional grant has been continuously cut.

**Output : 148108 Sector Management and Monitoring**

N/A				
Non Standard Outputs:	increased revenue collection	Value for money ascertained.	increased revenue collection	Value for money ascertained.
	value for money ascertained.	Reports produced and	value for money ascertained.	Reports produced and discussed
	reports produced and discussed.		reports produced and discussed	
227001 Travel inland	4,256	3,836	90 %	591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,256	3,836	90 %	591
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,256	3,836	90 %	591

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

**Capital Purchases****Output : 148172 Administrative Capital**

N/A				
Non Standard Outputs:	reports produced and submitted to relevant authorities.	UDDEG Monitoring done Reports produced and submitted to relevant authorities	reports produced and submitted to relevant authorities.	UDDEG Monitoring done Reports produced and submitted to relevant authorities

**Vote:778 Rukungiri Municipal Council****Quarter4**

281504 Monitoring, Supervision & Appraisal of capital works	3,789	3,789	100 %	109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,789	3,789	100 %	109
Donor Dev:	0	0	0 %	0
Total:	3,789	3,789	100 %	109
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>110,366</i>	<i>58 %</i>	<i>29,862</i>
<i>GoU Dev:</i>	<i>3,789</i>	<i>3,789</i>	<i>100 %</i>	<i>109</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>114,155</i>	<i>59.1 %</i>	<i>29,971</i>

## Vote:778 Rukungiri Municipal Council

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	12 months staff salaries paid before 28th day of every month  staff allowances timely paid.  allowances timely paid.  Council activities coordinated.  office stationery purchased.  fuel, oil and lubricants procured.  refreshments provided	9 months staff salaries timely paid. 9 months Councillors monthly allowances timely paid. Council activities coordinated very well. office stationery purchased. fuel to run council activities procured.		3 months staff salaries paid before 28th day of every month  staff allowances timely paid.  allowances timely paid.  Council activities coordinated.  office stationery purchased.  fuel, oil and lubricants procured.  refreshments provided	Payment of 3months staff salaries. Payment of staff allowances. Coordination of Council Activities. Purchase of office stationery. Procurement of Fuel
211103 Allowances (Incl. Casuals, Temporary)	1,200	472	39 %		0
221001 Advertising and Public Relations	100	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	400	250	63 %		50
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221009 Welfare and Entertainment	2,100	1,917	91 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	157	10 %		0
222001 Telecommunications	6,600	360	5 %		0
227001 Travel inland	14,000	13,122	94 %		2,842
227002 Travel abroad	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,500	86	2 %		0
282101 Donations	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,200	16,364	45 %		2,892
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,200	16,364	45 %		2,892
Reasons for over/under performance: Delayed payment of Councillors allowances.					

**Vote:778 Rukungiri Municipal Council****Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Contracts committee meetings held.	10 Contracts committee meetings were held.		3 Contracts committee meetings held.	3 Contracts committee meetings held
	Evaluation committee meetings held.	9 Evaluation committee meetings were held.		3 Evaluation committee meetings held.	3 Evaluation committee meetings held.
	Staff motivated.			Staff motivated.	Staff motivated.
	Submission of Quarterly reports to PPDA.	staff were motivated by paying their allowances in time		Submission of Quarterly reports to PPDA.	submission of quarterly reports to PPDA.
	Monitoring procurement projects in the Municipal Council.	3 quarters reports were submitted to PPDA		Monitoring procurement projects in the Municipal Council.	
211103 Allowances (Incl. Casuals, Temporary)	9,512	4,752	50 %		1,312
221001 Advertising and Public Relations	2,500	28	1 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	216	18 %		0
227001 Travel inland	3,340	1,380	41 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,552	6,376	39 %		1,512
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,552	6,376	39 %		1,512
Reasons for over/under performance:	delayed payment of staff allowances as a result of low local revenue				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) council sittings with relevant resolutions	(5) No of minutes of Council meetings with relevant resolutions		(1) council sitting with relevant resolutions	(4)No of minutes of Council meetings with relevant resolutions

## Vote:778 Rukungiri Municipal Council

## Quarter4

Non Standard Outputs:	12 executive meetings held	6 executive meeting held.	3 executive meetings held	Held 1 Executive meeting
	4 executive field visits held.	3 Council meeting held.	1 executive field visit held.	Held 1 Council sitting
	6 Council sittings timely held.	3 Business committee meetings held	1 Council sitting timely held.	Held 1 Business committee sitting.
	6 business committee meetings conducted		held 1 business committee meeting	1 Council sitting with resolutions
	Councillors allowances paid in time.		Councillors allowances paid in time.	
211103 Allowances (Incl. Casuals, Temporary)	135,120	134,095	99 %	69,264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,120	134,095	99 %	69,264
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,120	134,095	99 %	69,264
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				
N/A				
Non Standard Outputs:	conducted 6 committee meetings(i.e Social Services, works, natural resources and environment and Finance, planning and administration committees)	3 committee meetings (i.e social services, Works, natural resources and environment and Finance, Planning & administration committees) were held	1committee meeting(i.e Social Services, works, natural resources and environment and Finance, planning and administration committees) held	held 1 committee meeting (i.e social services, Works, natural resources and environment and Finance, Planning & administration committees)
	Councillors allowances timely paid.		Councillors motivated.	
211103 Allowances (Incl. Casuals, Temporary)	18,804	12,995	69 %	9,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,804	12,995	69 %	9,008
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,804	12,995	69 %	9,008
Reasons for over/under performance:	No major challenge under this output			
Total For Statutory Bodies : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	206,676	169,830	82 %	82,676
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

**Vote:778 Rukungiri Municipal Council****Quarter4**

<i>Grand Total:</i>	206,676	169,830	82.2 %	82,676
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## Vote:778 Rukungiri Municipal Council

## 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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	12 months salaries timely paid.	57 farmer trainings were carried out.		Production and productivity increased during the quarter	farmer trainings:- 10 in live stock and 12 in crop
	staff allowances paid timely.	580 farmers were trained		1 monitoring and inspection reports conducted	157 farmers were trained in live stock mgt and 140 n crop production.
	4 community sensitization workshops held.	4 farmer exchange visits carried out		1 community awareness workshop held	42 farm visits in livestock farmers were made and 48 farm visits in crop farmers
	12 monitoring visits carried out.	199 farm visits were done		Pests and diseases controlled	10 demonstrations for crush constructions were done and 12 demonstrations in controlling pests and diseases in coffee and banana plantations.
	Crop and animal pests and disease surveillance	5 monitoring and supervision visits 26 animal handling structures (crushes) were constructed and 2 pasture demonstrations published			2 farmer exchange visits were also conducted 5 monitoring and supervision visits were conducted.
211101 General Staff Salaries	45,784	43,470	95 %		21,664
211103 Allowances (Incl. Casuals, Temporary)	9,153	9,153	100 %		5,309
221001 Advertising and Public Relations	900	900	100 %		225
221005 Hire of Venue (chairs, projector, etc)	650	650	100 %		248
221012 Small Office Equipment	1,000	1,000	100 %		250
224006 Agricultural Supplies	2,836	2,836	100 %		709
Wage Rect:	45,784	43,470	95 %		21,664
Non Wage Rect:	14,539	14,539	100 %		6,740
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,323	58,009	96 %		28,405
Reasons for over/under performance:					



**Vote:778 Rukungiri Municipal Council****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
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	4 exchange visits Motorcycle maintained 4 monitoring visits	quarterly work plans and reports prepared and submitted  procurement of one motorcycle  5 monitoring visits  purchase of stationary		1 exchange visit Motorcycle maintained 1 monitoring visit	quarter work plan prepared and submitted to MAAIF  procurement of 1 motorcycle  procurement of stationary  3 monitoring and supervision visits
227001 Travel inland	6,252	6,252	100 %		1,563
227004 Fuel, Lubricants and Oils	7,583	7,583	100 %		1,994
228002 Maintenance - Vehicles	12,000	12,000	100 %		12,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,835	25,835	100 %		15,557
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,835	25,835	100 %		15,557

Reasons for over/under performance: no major challenge under this output.

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

N/A

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Non Standard Outputs:		Daily inspection of animals slaughtered	2577 heads of cattle ,2970 goats, 1707 sheep were in inspected at kagogo slaughter slab.  362 heads of cattle, 547 goats were at Nyakibale slaughter slab  1316 pigs were inspected in pig joints	Daily inspection of animals slaughtered	kagogo slaughter slab  2365 livestock by type were inspected:- 838 heads of cattle,1027 goats and 500 sheep  nyakibale slaughter slab:-203 livestock by type were inspected, 95 heads of cattle, 108 goats  pork joints:-325 pigs were inspected  collection and submission of meat and milk samples to Entebbe (NADDEC ) for testing of adulterations.
227001	Travel inland	2,588	2,588	100 %	1,594
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,588	2,588	100 %	1,594
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,588	2,588	100 %	1,594
Reasons for over/under performance:		no major challenge was identified under this output			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		1000 Dogs vaccinated 300 Cows vaccinated	all reported cases of animal diseases.  1235 pets were vaccinated against rabies disease.  1000 birds vaccinated against new castle and 300 against GUNBORO	250 Dogs vaccinated  Cows vaccinated	10 heads of cattle were treated against EAST COST fever  8 heads of cattle , 31 goats, 51 pigs were treated internal worms  300 poultry vaccinated against GUMBORO disease. and 3 heads of cattle for retained placenta.
224001	Medical and Agricultural supplies	600	600	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	600	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	600	100 %	0
Reasons for over/under performance: tick resistance to acaricides. farmers treating livestock by themselves				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	Agriculture chemicals procured	staff salaries and allowances paid in time.  agricultural chemicals purchased.  office managed.	Agriculture chemicals procured	payment of staff salaries and allowances  purchase of agricultural chemicals (10 liters of rocket ad 15 liters of cypermethrine for control of crop pests and diseases.  office managed.
211103 Allowances (Incl. Casuals, Temporary)	900	0	0 %	0
227001 Travel inland	1,000	380	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	380	20 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,900	380	20 %	0
Reasons for over/under performance: outbreak of crop pests and diseases. inadequate funds to purchase agricultural chemicals				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	2 filing cabins procured Office furniture procured 1 laptop computer procured 1 motorcycle procured		1 motorcycle procured	
312202 Machinery and Equipment	3,368	3,368	100 %	10
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,368	3,368	100 %	10
Donor Dev:	0	0	0 %	0
Total:	3,368	3,368	100 %	10

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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:					
<b>Output : 018282 Slaughter slab construction</b>					
N/A					
Non Standard Outputs:	1 slaughter slab constructed	pig slaughter slab was constructed.			pig slaughter slab was constructed.
312101 Non-Residential Buildings	19,336	19,336	100 %		19,219
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,336	19,336	100 %		19,219
Donor Dev:	0	0	0 %		0
Total:	19,336	19,336	100 %		19,219
Reasons for over/under performance: funds were inadequate.					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Number of radio awareness programs	(3) number of awareness programmes		(1)Number of radio awareness programs	(0)no radio awareness program was done
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) Trade sensitization meetings	()		(3)Trade sensitzation meetings	(7)trade sensitization meetings
Non Standard Outputs:	Trade license attainment supervision	group trainings. market price review of local products. revenue collection and enforcement. Verification of weights and measures		Trade licence attainment supervision	SACCO registration meeting small scale
	staff allowances paid in time	motor cycle serviced and maintained		staff allowances paid in time	manufacturers training BODA BODA
	4 workshops and seminars conducted/attended	SACCO AGM attendance. Identification and registration of MSMEs		motor cycle serviced and maintained	cyclist registration implementation of trade orders
	fuel, oil and lubricants procured	business registration with URBS.		workshops and seminars conducted/attended	
		SACCO registration.		fuel, oil and lubricants procured	
		SACCO leaders meeting. small scale manufacturers training BODA BODA cyclist registration implementation of trade orders			
211103 Allowances (Incl. Casuals, Temporary)	2,420	2,420	100 %		1,220

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221001 Advertising and Public Relations	268	268	100 %	134
221002 Workshops and Seminars	531	531	100 %	265
221005 Hire of Venue (chairs, projector, etc)	400	400	100 %	300
227001 Travel inland	851	851	100 %	437
227004 Fuel, Lubricants and Oils	2,489	2,489	100 %	1,245
228002 Maintenance - Vehicles	479	480	100 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,438	7,438	100 %	3,961
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,438	7,438	100 %	3,961
Reasons for over/under performance:				
poor attendance of group members				
negative attitude of tax payers during revenue collection.				
false information of entrepreneurs in MSMEs registration				
inadequate office space and equipment.				
delays in releases of funds				
<b>Output : 018308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	8 Group visits to registered cooperatives conducted	SACCO monitoring. farmer group trainings.	2 Group visits to registered cooperatives conducted	SACCO monitoring farmer group trainings trade display monitoring central market supervision
	8 groups trained on the principles of cooperatives	implementation of tier 4 micro finance and money lenders Act 2016.	2 groups trained on the principles of cooperatives	
	monitoring reports prepared and submitted to relevant authorities.	trade display monitoring.	monitoring reports prepared and submitted to relevant authorities.	
	16 book keeping trainings conducted	central market supervision.	4 book keeping trainings conducted	
	16 farmer group trainings in business skill conducted	group graduation for cooperative registration.	4 farmer group trainings in business skill conducted	
211103 Allowances (Incl. Casuals, Temporary)	3,004	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,004	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,004	0	0 %	0
Reasons for over/under performance:				
poor attendance of group members during monitoring.				
inadequate equipment and stationery in monitoring exercise				
inadequate funds for the exercise				

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<i>Total For Production and Marketing : Wage Rect:</i>	<i>45,784</i>	<i>43,470</i>	<i>95 %</i>	<i>21,664</i>
<i>Non-Wage Reccurent:</i>	<i>55,904</i>	<i>51,380</i>	<i>92 %</i>	<i>27,852</i>
<i>GoU Dev:</i>	<i>22,704</i>	<i>22,704</i>	<i>100 %</i>	<i>19,229</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>124,392</i>	<i>117,554</i>	<i>94.5 %</i>	<i>68,746</i>

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	NMS supplies delivered bi monthly	6 bi monthly NMS cycles supplies delivered		NMS cycle 5 and 6 supplies delivered	NMS cycle 5 and 6 supplies delivered
	Town cleanliness Maintained	12 monthly cleaning done		3 monthly cleaning done	3 monthly cleaning done
	Sanitation improved	4 sanitation monitoring done		1 sanitation monitoring done	1 sanitation monitoring done
224004 Cleaning and Sanitation	8,000	7,999	100 %		1,714
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	7,999	100 %		1,714
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	7,999	100 %		1,714
Reasons for over/under performance: inadequate funds.					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Disease prevention and control.	12 disease prevention and control monthly inspection done		Disease prevention and control.	3 disease prevention and control monthly inspection done.
	Hygiene maintenance	12 hygiene maintenance done.		Hygiene maintenance	3 monthly town cleaning done
		12 monthly town cleaning done.			3 monthly hygiene maintenance done.
224004 Cleaning and Sanitation	1,626	1,590	98 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,626	1,590	98 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,626	1,590	98 %		0
Reasons for over/under performance: inadequate funds and community complacency					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:		12 monthly PHC staff salaries paid.			3 monthly PHC staff salaries paid.

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211101 General Staff Salaries	569,359	488,189	86 %	103,076
Wage Rect:	569,359	488,189	86 %	103,076
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	569,359	488,189	86 %	103,076

Reasons for over/under performance: inadequate wage bill

**Lower Local Services****Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(59) Number of trained health workers in health centres	(71) Number of trained health workers in health centers	(59)No recruitment planned	(71)Number of trained health workers in health centers
No of trained health related training sessions held.	(4) Number of trained health related training sessions held.	(4) 4 health related training session held	(1)1 health related training session held.	(1)1 health related training session held
Non Standard Outputs:	Improved community health status	daily provision of health care done	Improved community health status	daily provision of health care done
	Improved functionality of facilities	12 monthly staff salaries paid	Improved functionality of facilities	3 monthly staff salaries paid
	staff remuneration		3 months staff salaries paid	

263367 Sector Conditional Grant (Non-Wage)	18,381	18,381	100 %	4,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,381	18,381	100 %	4,595
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,381	18,381	100 %	4,595

Reasons for over/under performance: inadequate funds and community complacency.

**Capital Purchases****Output : 088180 Health Centre Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Health Centre constructed	construction of Kitimba health center III phase 1	Health Centre constructed	construction of Kitimba health center III phase 1
312101 Non-Residential Buildings	500,000	129,345	26 %	117,952
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	129,345	26 %	117,952
Donor Dev:	0	0	0 %	0
Total:	500,000	129,345	26 %	117,952



## 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
Reasons for over/under performance: delayed procurement and slow construction process					
<b>Output : 088184 Theatre Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Improved functionality of 6 Government facilities	construction of maternity at Rwakabengo HC III		Improved functionality of 6 Government facilities	construction of maternity at Rwakabengo HC III
312101 Non-Residential Buildings	12,118	12,118	100 %		12,118
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,118	12,118	100 %		12,118
Donor Dev:	0	0	0 %		0
Total:	12,118	12,118	100 %		12,118
Reasons for over/under performance: inadequate funds					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	staff remuneration.  improved staff performance.	12 months staff salaries paid  all staff appraisal done  office travels conducted		3 months staff salaries paid  improved staff performance.  office travels conducted	3 months staff salaries paid  staff appraisal done  office travels conducted
211101 General Staff Salaries	154,712	154,447	100 %		78,549
211103 Allowances (Incl. Casuals, Temporary)	1,000	320	32 %		0
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	154,712	154,447	100 %		78,549
Non Wage Rect:	4,500	320	7 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	159,212	154,767	97 %		78,549
Reasons for over/under performance: inadequate funds					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					

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Non Standard Outputs:	4 periodic reports made and submitted.	4 periodic reports made and submitted	1 periodic report made and submitted.	1 periodic report made and submitted
227001 Travel inland	3,000	3,000	100 %	3,000
227004 Fuel, Lubricants and Oils	2,854	2,854	100 %	1,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,854	5,854	100 %	4,427
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,854	5,854	100 %	4,427
Reasons for over/under performance:	inadequate funds.			
<i>Total For Health : Wage Rect:</i>	<i>724,071</i>	<i>642,636</i>	<i>89 %</i>	<i>181,625</i>
<i>Non-Wage Reccurent:</i>	<i>38,361</i>	<i>34,143</i>	<i>89 %</i>	<i>10,736</i>
<i>GoU Dev:</i>	<i>512,118</i>	<i>141,463</i>	<i>28 %</i>	<i>130,070</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,274,549</i>	<i>818,242</i>	<i>64.2 %</i>	<i>322,431</i>

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## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Inspection and supervision of teaching and learning teachers			Inspection of schools Monitoring inspection activities Meeting teaching teachers Review meetings with headteachers
		Review meetings with headteachers Sensitization meetings with parents			Sensitization meetings with parents
		Kids athletics			
		Attending Board of Governors meetings			training of headteachers in financial mgt.
		Monitoring ball games for secondary schools			refresher course for p3 and p4 teachers in EGR
		training of headteachers in financial mgt.			monitoring ball games for secondary
		refresher course for p3 and p4 teachers in EGR			
211101 General Staff Salaries	1,241,592	1,238,562	100 %		312,901
Wage Rect:	1,241,592	1,238,562	100 %		312,901
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,241,592	1,238,562	100 %		312,901
Reasons for over/under performance:	inadequate funds for monitoring and supervision of games				
	inadequate to facilitate teams to the regional and national				
	use of non bonefied students in football.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(191) Teachers paid salaries	(191) No. of teachers paid salaries		(180)Teachers paid salaries	(191)No. of teachers paid salaries
No. of qualified primary teachers	(180) Qualified primary teachers	(191) No. of qualified primary teachers		(180)Qualified primary teachers	(191)No. of qualified primary teachers

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No. of pupils enrolled in UPE	(5743) Pupils enrolled in UPE	(5743) No. of pupils enrolled in UPE	(5743)Pupils enrolled in UPE	(5743)No. of pupils enrolled in UPE
No. of student drop-outs	(0) Student drop out	(3) No. of student drop-outs	(3)Student drop out	(3)No. of student drop-outs
No. of Students passing in grade one	(373) Students passing in grade one	(373) No. of Students passing in grade one	(0)NA	(373)No. of Students passing in grade one
No. of pupils sitting PLE	(938) Pupils sitting PLE	(10003) No. of pupils sitting PLE	(1000)Pupils sitting PLE	(10003)No. of pupils sitting PLE
Non Standard Outputs:	<div><div><span style="font-family: Arial; font-size: 13px;">&gt;Efficient and effective management of schools.&lt;br /&gt;Effective and efficient inspection of schools.&lt;br /&gt;Improved performance in PLE&lt;br /&gt;Improved latrine stance pupil ratio.&lt;br /&gt;Improved development of pupils skills.&lt;br /&gt;Submission of activity reports to council, TPC and relevant ministry&lt;br /&gt;Improved teacher time on task.&lt;br /&gt;Attending meetings and workshops&lt;br /&gt;</span></div><div>Conducting sports activities</div></div>	<div><div>Distribution of capitation grants</div><div>Meetings with teachers and parents</div><div>monitoring operations in post primary schools</div><div>attending technical planning meetin</div></div>	<div><div>Registering PLE candidates.</div><div>Monitoring inspection of schools.</div><div>Management review meetings with Head teachers and school committees.</div><div>Coordination of education related activities.</div><div>Administration of co-curricula activities.</div><div>monitoring construction of staff house and latrine.</div><div>Procurement of works.</div></div>	<div><div>Conducting sports activities</div><div>Distribution of capitation grants</div><div>Meetings with teachers and parents</div><div>monitoring operations in post primary schools</div><div>attending technical planning meetings</div></div>
263367 Sector Conditional Grant (Non-Wage)	66,139	66,139	100 %	22,046
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,139	66,139	100 %	22,046
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,139	66,139	100 %	22,046
Reasons for over/under performance:	In adequate funding Lack of transport means for facilitation.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
N/A				

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Non Standard Outputs:	2 classrooms constructed	Disbursement of funds to schools	N/A		
		Monitoring use of grants			
		Follow up on accountability and use of School			
		Finance committees			
		Monitoring use of instructional materials			
312101 Non-Residential Buildings	64,000	64,000	100 %		39,390
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	64,000	64,000	100 %		39,390
Donor Dev:	0	0	0 %		0
Total:	64,000	64,000	100 %		39,390
Reasons for over/under performance:	Delay of accountabilities of some head teachers				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(1) No. of latrine stances 5 stances lined latrines constructed at kashozi PS	( ) N/A	( )	( )N/A	
Non Standard Outputs:	1 latrine constructed.	N/A		N/A	
312101 Non-Residential Buildings	20,000	20,000	100 %		18,478
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	20,000	100 %		18,478
Donor Dev:	0	0	0 %		0
Total:	20,000	20,000	100 %		18,478
Reasons for over/under performance:	No funds allocated to the output				
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:	a 2 in 1 teachers house constructed at Katwekamwe Ps.	two classroom block constructed		N/A	
312102 Residential Buildings	117,208	117,208	100 %		13,143
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	117,208	117,208	100 %		13,143
Donor Dev:	0	0	0 %		0
Total:	117,208	117,208	100 %		13,143
Reasons for over/under performance:	No major challenge				

## Vote:778 Rukungiri Municipal Council

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	3 monitoring visits conducted per school per year.	Monitoring implementation of recommended activities by DES			Monitoring implementation of recommended activities by DES
	4 quarterly reports compiled and submitted to sectoral committees	Attending BOGs meetings			Attending BOGs meetings
	3 review meetings with headteachers and staff conducted per school per year	Overseeing school operations			Overseeing school operations
		Overseeing coo curricula activities			Overseeing coo curricula activities
211101 General Staff Salaries	1,687,099	1,605,375	95 %		426,325
211103 Allowances (Incl. Casuals, Temporary)	13,995	15,130	108 %		8,630
Wage Rect:	1,687,099	1,605,375	95 %		426,325
Non Wage Rect:	13,995	15,130	108 %		8,630
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,701,095	1,620,505	95 %		434,955
Reasons for over/under performance:	no major challenge				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(1277) Students enrolled in USE	(1100) No. of students enrolled in USE		(1277)Students enrolled in USE	(1100)No. of students enrolled in USE
No. of teaching and non teaching staff paid	(68) Teaching and non teaching staff paid	(57) teaching and non teaching staff paid		(47)Teaching and non teaching staff paid	(57)teaching and non teaching staff paid
No. of students passing O level	(265) Students passing O level	(292) students passing O-level		(265)Students passing O level	(292)students passing O-level
No. of students sitting O level	(389) Students sitting O level	(500) students sitting O-level		(339)Students sitting O level	(500)students sitting O-level

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Non Standard Outputs:		<div>&lt;span style="font-family: Arial; font-size: 13px;"&gt;Efficient and effective management of schools.&lt;br /&gt;Effective and efficient inspection of schools.&lt;br /&gt;Improving performance in USE&lt;br /&gt;Student skills developed.&lt;br /&gt;Well coordinated school operations.&lt;br /&gt;&lt;br /&gt;&lt;br /&gt;&lt;/span&gt;&lt;/div&gt;</div>	Monitoring inspection activities	Monitoring inspection of schools.	Monitoring inspection activities
			Management review meetings with head teachers	Management review with Head teachers	Management review meetings with head teachers
			BOGs meetings	Monitoring of co-curricula activities.	BOGs meetings
				Attending Board of Governors meetings.	
263367	Sector Conditional Grant (Non-Wage)	165,631	165,631	100 %	55,210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	165,631	165,631	100 %	55,210
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	165,631	165,631	100 %	55,210
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					
N/A					
Non Standard Outputs:		3 monitoring visits conducted termly per school.	Monitoring teaching and learning registration of PLE candidates		Monitoring teaching and learning
		4 quarterly reports compiled and submitted to sectoral committees for discussion.	Strikes management at Makobore High and st Gerald's. s.s.s		Management meetings
		4 review meetings with headteachers and staff conducted.	Management meetings		
		4 quarterly reports submitted to MEOS.			
227001	Travel inland	15,912	15,912	100 %	6,394
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,912	15,912	100 %	6,394
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,912	15,912	100 %	6,394

**Vote:778 Rukungiri Municipal Council****Quarter4****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: no major challenge					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Annual sports calendar distributed.	Kids athletics Ball games for secondary schools			Kids athletics Ball games for secondary schools
	preparatory meetings with sports associations conducted.				
	Drawn programmes and fixtures distributed and displayed.				
	Activity reports submitted.				
	Competitions monitored.				
227001 Travel inland	4,000	3,695	92 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,695	92 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	3,695	92 %		0
Reasons for over/under performance: inadequate funding					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	4 quarterly meetings conducted.	Quarterly monitoring of schools done for both private and government aided			Quarterly monitoring of schools done for both private and government aided
	monitoring reports produced.				
	4 quarterly reports submitted to MEOS and sectoral committee.				
	office stationery procured.				
	staff refreshments provided				
211103 Allowances (Incl. Casuals, Temporary)	860	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0



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227001 Travel inland	2,456	2,370	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,316	2,370	55 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,316	2,370	55 %	0
Reasons for over/under performance: no transport means				
<i>Total For Education : Wage Rect:</i>	<i>2,928,691</i>	<i>2,843,937</i>	<i>97 %</i>	<i>739,226</i>
<i>Non-Wage Reccurent:</i>	<i>269,993</i>	<i>268,877</i>	<i>100 %</i>	<i>92,280</i>
<i>GoU Dev:</i>	<i>201,208</i>	<i>201,208</i>	<i>100 %</i>	<i>71,011</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>3,314,022</i>	<i>97.5 %</i>	<i>902,518</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	-104.7km of unpaved road routinely maintained both manually and mechanised. -3.5km of paved road routinely maintained.	9923km of unpaved road routinely maintained both mechanised and manuall		29.03km of Road network routinely maintained both manually and mechanised. 3.5km of paved road routinely maintained.	22.23km of unpaved road routinely maintained both mechanised and manually.
211103 Allowances (Incl. Casuals, Temporary)	198,726	190,446	96 %		70,895
212201 Social Security Contributions	6,148	6,148	100 %		5,113
213001 Medical expenses (To employees)	0	0	0 %		0
227004 Fuel, Lubricants and Oils	66,168	66,168	100 %		25,665
228004 Maintenance – Other	49,753	54,951	110 %		16,932
Wage Rect:	0	0	0 %		0
Non Wage Rect:	320,795	317,712	99 %		118,605
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	320,795	317,712	99 %		118,605
Reasons for over/under performance: No major challenge was faced ,					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	-1No motor-grader maintained and repaired. -1No dump truck maintained and repaired. -1No Fergusson truck maintained and repaired -1No double cabin pickup repaired and maintained. -2No motorcycles repaired and maintained.	1No motorgrader,1No dump truck,1No double cabin pickup,1No tractor maintained-repaired and serviced. 2No motorcycles repaired and serviced		-1No motor-grader maintained and repaired. -1No dump truck maintained and repaired. -1No Fergusson truck maintained and repaired -1No double cabin pickup repaired and maintained. -2No motorcycles repaired and maintained.	1No motorgrader,1No dump truck,1No double cabin pickup,1No tractor maintained-repaired and serviced. 2No motorcycles repaired and serviced.
227004 Fuel, Lubricants and Oils	33,100	33,100	100 %		21,275

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228002 Maintenance - Vehicles	39,400	39,400	100 %	14,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,500	72,500	100 %	36,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,500	72,500	100 %	36,050

Reasons for over/under performance: No major challenge was faced .Machines especially motor grader constantly breaks down,.

**Output : 048106 Urban Roads Maintenance**

N/A

Non Standard Outputs:	-0.6km of Karegyesa Road (paved) periodically maintained. -0.2 km of Karegyesa-Bus/taxi park lane completed.	1.2km of paved road both periodically and routine maintained (purchased materials for maintenance)	0.2km of Karegyesa (paved) periodically maintained.	1.2km of paved road both periodically and routine maintained (purchased materials for maintenance).
211103 Allowances (Incl. Casuals, Temporary)	15,750	15,750	100 %	8
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,160	14,160	100 %	592
227004 Fuel, Lubricants and Oils	5,179	5,179	100 %	1,732
228004 Maintenance – Other	35,813	35,813	100 %	187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,902	70,902	100 %	2,519
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,902	70,902	100 %	2,519

Reasons for over/under performance: No major challenge was faced.

**Output : 048107 Sector Capacity Development**

N/A

Non Standard Outputs:	-Staff trained -Continuous Professional Courses attended.	1No CPD attended. 1no trainiNg for road workers conducted(Gender and HIV/AIDS).	1No continuous Professional course attended. 1No training seminar attended.	1No CPD attended. 1no trainig for road workers conducted (Gender and HIV/AIDS).
221003 Staff Training	4,030	4,030	100 %	3,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,030	4,030	100 %	3,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,030	4,030	100 %	3,080

Reasons for over/under performance: No major challenge was faced to this output.

**Output : 048108 Operation of District Roads Office**

N/A

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Non Standard Outputs:	-4No reports prepared and submitted to relevant Ministries. -Electricity bills for office paid. -Water bills for office paid. -All Rukungiri Municipal Council projects supervised and monitored. -4No District Road Committee meetings attended.	1No quarterly prepared and submitted to relevant ministries, 2no DRC meeting facilitated. Quarterly activities monitored/supervised. d.Water bills paid. Electricity bills paid	1No quarterly report prepared and submitted to relevant ministries . 1No District Road Committee meeting attended. Quarterly activities /projects supervised and monitored Electricity bills for office paid. -Water bills for office paid.	1No quarterly prepared and submitted to relevant ministries, 2no DRC meeting facilitated. Quarterly activities monitored/supervised. d.Water bills paid. Electricity bills paid.
211103 Allowances (Incl. Casuals, Temporary)	2,736	2,736	100 %	971
221004 Recruitment Expenses	4,353	4,353	100 %	0
221008 Computer supplies and Information Technology (IT)	2,360	2,360	100 %	2,360
221009 Welfare and Entertainment	600	600	100 %	100
221011 Printing, Stationery, Photocopying and Binding	2,293	2,293	100 %	540
221012 Small Office Equipment	3,150	3,150	100 %	3,150
223005 Electricity	2,000	2,099	105 %	350
223006 Water	500	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	14,348	0	0 %	0
227001 Travel inland	16,568	16,120	97 %	400
228003 Maintenance – Machinery, Equipment & Furniture	14,802	14,802	100 %	14,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,710	48,513	76 %	22,674
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,710	48,513	76 %	22,674

Reasons for over/under performance: No major challenge was faced.

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

N/A				
Non Standard Outputs:	- 4No bridges constructed. -15No culvert lines installed.	1No bridge constructed, 7No culvert lines installed. 1No bridge repaired.		1No bridge constructed, 7No culvert lines installed. 1No bridge repaired.
263367 Sector Conditional Grant (Non-Wage)	231,303	248,610	107 %	96,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	231,303	248,610	107 %	96,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	231,303	248,610	107 %	96,250

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No major challenge was faced.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
N/A					
Non Standard Outputs:	-Garbage truck maintained and repaired. -4no motorcycles repaired	1No garbage truck maintained-repaired and serviced. 4No motorcycles maintained. 1no double cabin pickup maintained.		-Garbage truck maintained and repaired. -4no motorcycles repaired	1No garbage truck maintained-repaired and serviced. 4No motorcycles maintained. 1no double cabin pickup maintained.
228002 Maintenance - Vehicles	7,000	5,976	85 %		2,323
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	5,976	85 %		2,323
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	5,976	85 %		2,323
Reasons for over/under performance: No major challenge was faced.					
<b>Output : 048204 Electrical Installations/Repairs</b>					
N/A					
Non Standard Outputs:	Electricity for Karegyesa road extended and repaired.				No activity was done
228004 Maintenance – Other	22,000	5,566	25 %		3,181
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	5,566	25 %		3,181
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,000	5,566	25 %		3,181
Reasons for over/under performance: Changed workplan due to changes in operation of bus/taxi park.					
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048302 Maintenance of Urban Infrastructure</b>					
N/A					

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Non Standard Outputs:	-Katerera Market constructed. -Bus/Txi park maintained.	97 No palm trees planted. 2No roads opened.	Patching up of Bus/taxi park. -Maintenance of office building. -Planting of 20No ornamental trees and maintenance of flowers/Trees	97 No palm trees planted. 2No roads opened.
228004 Maintenance – Other	85,750	6,470	8 %	3,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,750	6,470	8 %	3,999
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,750	6,470	8 %	3,999
Reasons for over/under performance: Change on operation of bus/taxi park affected planned output.				
<b>Capital Purchases</b>				
<b>Output : 048372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	-Bus/taxi park maintained.	Projects supervised. 2No roads opened. Katerera market levelled/grade		Projects supervised. 2No roads opened. Katerera market levelled/graded.
312104 Other Structures	32,931	32,931	100 %	19,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,931	32,931	100 %	19,295
Donor Dev:	0	0	0 %	0
Total:	32,931	32,931	100 %	19,295
Reasons for over/under performance: No major challenged was faced.				
Total For Roads and Engineering : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	877,990	780,280	89 %	288,681
GoU Dev:	32,931	32,931	100 %	19,295
Donor Dev:	0	0	0 %	0
Grand Total:	910,921	813,211	89.3 %	307,976

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Sensitisation on wetland management done. Demarcation of wetland boundaries done. Enforcement exercises on wetland encroachment done	Identification of 320 wetland encroachers Issuing of 320 eviction notices to wetland enroachers Community sensitization on wetland management		Sensitisation on wetland management done. Demarcation of wetland boundaries done. Enforcement exercises on wetland encroachment done	Identification of wetland encroachers Issuing of eviction notices to wetland enroachers Submission of wetland lists to be included in the district wetlands inventory.
211103 Allowances (Incl. Casuals, Temporary)	2,104	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,104	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,104	0	0 %		0
Reasons for over/under performance: Delayed responses from the wetland encroachers.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
N/A					
Non Standard Outputs:	Environmental screening for projects done Environmental impact assessments for projects done Environmental Mitigation measures monitoring done. Eight environmental screens for projects carried out Ten Environmental impact assessments monitored.	Environmental screening of 8 capital projects was done. environmental impact assessment of 2 petrol stations was done. Environmental monitoring to ascertain if mitigation measures were met for 8 projects was done.		Environmental screening for projects done Environmental impact assessments for projects done Environmental Mitigation measures monitoring done. Eight environmental screens for projects carried out Ten Environmental impact assessments monitored.	Environmental screening of 2 capital projects was done. Environmental monitoring to ascertain if mitigation measures were met for 2 projects was done.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		0

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227001 Travel inland	5,000	720	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,720	39 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	2,720	39 %	0
Reasons for over/under performance: Increased budget cuts that affected the departments performance.				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
N/A				
Non Standard Outputs:	<p>Tittles produced</p> <p>7 Land tittles attained for government land</p> <p>10 physical planning committees held.</p> <p>One government land surveyed.</p> <p>Four titles made or produced</p> <p>Six government lands surveyed</p>	<p>Tittles produced</p> <p>3 Land tittles attained for government land</p> <p>4 physical planning committees held.</p> <p>One government land surveyed.</p> <p>Four titles made or produced</p> <p>Six government lands surveyed</p>		
225001 Consultancy Services- Short term	10,400	8,401	81 %	3,241
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	8,401	81 %	3,241
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,400	8,401	81 %	3,241
Reasons for over/under performance: Reduced budget to handle titling of lands yet its an expensive exercise.				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	<p>Demarcation of road reserves done.</p> <p>Demarcation of wetland boundaries done.</p> <p>Monitoring of illegal structures done.</p>	<p>Demarcation of roads reserves for 3 roads to be opened.</p> <p>Submission of the final draft of the physical development plan.</p> <p>90 cases of illegal developers were submitted to court for hearing.</p>	<p>Demarcation of road reserves done.</p> <p>Demarcation of wetland boundaries done.</p> <p>Monitoring of illegal structures done.</p>	<p>Demarcation of roads reserves for 3 roads to be opened.</p> <p>Submission of the final draft of the physical development plan.</p> <p>25 cases of illegal developers were submitted to court for hearing.</p>
211103 Allowances (Incl. Casuals, Temporary)	4,296	745	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,296	745	17 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,296	745	17 %	0
Reasons for over/under performance: lack of reasonable and persistent facilitation for monitoring which affects positive consistency in performance.				



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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Monitoring of environmental mitigation measures of projects done.	monitoring of environmental mitigation measures for 6 projects. Environmental screening of 5 bridges destroyed by heavy rains.		Monitoring of environmental mitigation measures of projects done.	monitoring of environmental mitigation measures for 3 projects was done. Environmental screening of 3 bridges destroyed by heavy
281504 Monitoring, Supervision & Appraisal of capital works	3,368	3,368	100 %		53
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,368	3,368	100 %		53
Donor Dev:	0	0	0 %		0
Total:	3,368	3,368	100 %		53
Reasons for over/under performance:	Increased encroachment of river banks by farmers which lead to increased runoffs.				
Total For Natural Resources : Wage Rect:	0	0	0 %		0
Non-Wage Recurrent:	23,800	11,866	50 %		3,241
GoU Dev:	3,368	3,368	100 %		53
Donor Dev:	0	0	0 %		0
Grand Total:	27,168	15,233	56.1 %		3,293

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	increased awareness about government programs.  project sustainability improved.  increased household income and self help projects for youth and women.  increased number of women and youth benefiting under UWEP and YLP respectively.  Timely submission of reports, workplans and funding request schedules to MGLSD.	Timely submission of reports, work plans and funding request schedules to MGLSD  13 women groups funded under UWEP  6 youth groups funded under YLP  one group funded under PWD grant.		increased awareness about government programs.  project sustainability improved.  increased household income and self help projects for youth and women.  increased number of women and youth benefiting under UWEP and YLP respectively.  Timely submission of reports, workplans and funding request schedules to MGLSD.	Timely submission of reports, work plans  increased number of women and youth benefiting under UWEP and YLP respectively.
282101 Donations	153,168	137,389	90 %		54,449
Wage Rect:	0	0	0 %		0
Non Wage Rect:	153,168	137,389	90 %		54,449
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	153,168	137,389	90 %		54,449
Reasons for over/under performance:	no major challenge				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff motivation achieved.  Effective office operation.  Timely reporting.  salaries timely paid.  reports submitted to MDAs in time	12 monthly payment of staff salaries Submission of reports  Monitoring and supervision of CBS activities and projects		payment of staff allowances.  3 months payment of staff salaries.  submission of reports.  monitoring and supervision of CBS activities and projects.	3 months payment of staff salaries. Submission of reports.

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211103 Allowances (Incl. Casuals, Temporary)	869	868	100 %	217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	869	868	100 %	217
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	869	868	100 %	217

Reasons for over/under performance: no major challenge

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(100) No. of FAL learners Trained	(100) No. FAL Learners Trained	(25)No. of FAL learners Trained	(25)No. FAL Learners Trained
Non Standard Outputs:	effective implementation of adult learning.	Monitoring and supervision of Functional groups	effective implementation of adult learning.	Monitoring and supervision of Functional groups
		Training of Program implementers		Training of Program implementers
211103 Allowances (Incl. Casuals, Temporary)	642	640	100 %	160
227001 Travel inland	1,925	1,924	100 %	481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,567	2,564	100 %	641
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,567	2,564	100 %	641

Reasons for over/under performance: abandonment of classes by the learners

**Output : 108107 Gender Mainstreaming**

N/A				
Non Standard Outputs:	gender issues incorporated into development plans.	gender issues incorporated into development plans.	gender issues incorporated into development plans.	gender issues incorporated into development plans.
	Gender awareness increased amongst communities.	Gender awareness increased amongst communities.	Gender awareness increased amongst communities.	Gender awareness increased amongst communities.
221002 Workshops and Seminars	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	0	0 %	0

Reasons for over/under performance: no major challenge

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(1) 1 Youth council supported.	(1) 1 Youth council supported	(1)1 Youth council supported.	(1)1 Youth council supported
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Non Standard Outputs:		1 Youth council supported and supervision reports compiled and recommendations followed up.	1 Youth council supported and supervision reports compiled and recommendations followed up.	1 Youth council supported and supervision reports compiled and recommendations followed up.	1 Youth council supported and supervision reports compiled and recommendations followed up.
211103	Allowances (Incl. Casuals, Temporary)	944	1,076	114 %	368
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	944	1,076	114 %	368
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	944	1,076	114 %	368
Reasons for over/under performance:		no major challenge			
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:		Disability issues integrated in the development plans.	Monitoring of PWDs funded projects	Disability issues integrated in the development plans.	Monitoring of PWDs funded projects
		increased number of groups benefiting under PWD grant.	Sensitization meetings conducted for PWD leaders	increased number of groups benefiting under PWD grant.	Sensitization meetings conducted for PWD leaders
			funding of one PWD group		funding of one PWD group
211103	Allowances (Incl. Casuals, Temporary)	472	472	100 %	118
221002	Workshops and Seminars	1,000	999	100 %	249
227001	Travel inland	1,698	1,697	100 %	424
282101	Donations	1,500	1,500	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,670	4,668	100 %	1,541
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,670	4,668	100 %	1,541
Reasons for over/under performance:		inadequate funding lack of budget component for the elderly structures			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) Women council supported	(1) women council supported	(1) Women council supported	(1) women council supported
Non Standard Outputs:		1 women council supported.	Monitoring and supervision of Women groups	1 women council supported.	Monitoring and supervision of Women groups
211103	Allowances (Incl. Casuals, Temporary)	944	944	100 %	236
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	944	944	100 %	236
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	944	944	100 %	236

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: no major challenge					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	1 NGO/CBO review workshop conducted.	1 NGO/CBO review workshop conducted.		labour inspections conducted.	quarterly reports submitted to MDAs
	4 labour inspections conducted.	4 monitoring and supervision of CBS activities and projects conducted.		monitoring and supervision of CBS activities and projects conducted.	monitoring and supervision of CBS activities and projects conducted
	4 monitoring and supervision of CBS activities and projects conducted.	priorities generated from divisions.		priorities generated from divisions.	
	priorities generated from divisions.	quarterly reports submitted to MDAs.		quarterly reports submitted to MDAs.	
	quarterly reports submitted to MDAs.	office supplies procured		office supplies procured	
	office supplies procured				
221002 Workshops and Seminars	7,035	3,163	45 %		0
227001 Travel inland	13,136	10,763	82 %		752
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,171	13,926	69 %		752
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,171	13,926	69 %		752
Reasons for over/under performance: no major challenge					
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
N/A					
Non Standard Outputs:		Monitoring and supervision of projects			Monitoring and supervision of projects

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## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	3,789	3,789	100 %		1,325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,789	3,789	100 %		1,325
Donor Dev:	0	0	0 %		0
Total:	3,789	3,789	100 %		1,325
Reasons for over/under performance:	no major challenge				
Total For Community Based Services : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	184,532	161,435	87 %		58,204
GoU Dev:	3,789	3,789	100 %		1,325
Donor Dev:	0	0	0 %		0
Grand Total:	188,321	165,224	87.7 %		59,529

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff motivation improved.	12 months staff salary paid.		Staff motivation improved.	3 months salary paid
	12 months staff salary paid.	Staff allowances paid timely.		3 months staff salary paid.	Staff allowances paid for the months of January, February and March
	Staff allowances paid timely.	Small office equipment procured to ensure office is properly managed		Staff allowances paid timely.	
	Small office equipment procured to ensure office is properly managed.			Small office equipment procured to ensure office is properly managed.	
	Planning unit office well managed.			Planning unit office well managed.	
221002 Workshops and Seminars	3,000	3,000	100 %		0
221003 Staff Training	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,000	60 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	3,000	60 %		0
Reasons for over/under performance:	The major problem in planning unit under this indicator is a small budget				
Output : 138302 District Planning					
No of qualified staff in the Unit	() No. of qualified staff in the unit	(1) No. of qualified staff in the unit.		()	(1)No of qualified staff in the unit.
No of Minutes of TPC meetings	() No. of Minutes of TPC meetings	(12) No of minutes of TPC meetings.		()	(3)No of minutes of TPC meetings.

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Non Standard Outputs:	No. of qualified staff in the unit	Government projects and proposals discussed in TPC meetings	No. of qualified staff in the unit	Government projects and proposals discussed in TPC meetings
	12TPC and management meetings coordinated and conducted	TPC resolutions presented to executive and sectoral committees for approval	3 TPC and management meetings coordinated and conducted	TPC resolutions presented to executive and sectoral committees for approval
	Government projects and proposals discussed in TPC meetings		Government projects and proposals discussed in TPC meetings	
	TPC resolutions presented to executive and sectoral committees for approval		TPC resolutions presented to executive and sectoral committees for approval	
227001 Travel inland	3,020	1,400	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,020	1,400	46 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,020	1,400	46 %	0

Reasons for over/under performance: Heavy workload on the one staff member in the unit

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Statistical data collected	Statistical data from divisions was collected in preparation for preparation of five year development plan	Statistical data collected	Statistical data from divisions was collected in preparation for preparation of five year development plan
222001 Telecommunications	615	0	0 %	0
227001 Travel inland	1,000	480	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,615	480	30 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,615	480	30 %	0

Reasons for over/under performance: There is lack of transport means in the unit

**Output : 138306 Development Planning**

N/A



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Non Standard Outputs:	Proper assessment of staff	Performance assessment done in all the three divisions.	Proper assessment of staff	Performance assessment done in western and southern division
	LLG performance undertaken during August and September 2018		LLG performance undertaken during August and September 2018	
	Staff mentoring ensured		Staff mentoring ensured	
221002 Workshops and Seminars	6,000	2,498	42 %	0
227001 Travel inland	1,000	2,321	232 %	2,321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,819	69 %	2,321
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	4,819	69 %	2,321

Reasons for over/under performance: Lack of enough funds to do outreach programmes

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A				
Non Standard Outputs:	Government projects monitored on performance	Joint multisectoral monitoring done for the four quarters	Government projects monitored on performance	Joint multisectoral monitoring done for the forth quarter
	PAF activities conducted		PAF activities conducted	
	3 divisions of Eastern, Western and Southern monitored and mentored		3 divisions of Eastern, Western and Southern monitored and mentored	
211103 Allowances (Incl. Casuals, Temporary)	1,680	1,548	92 %	0
227001 Travel inland	2,022	2,000	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,702	3,548	96 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,702	3,548	96 %	0

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

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Development Quality assurance	UDDEG monitoring of capital projects done for the four quarters.	Development Quality assurance	UDDEG monitoring of capital projects done for fourth quarter
281504 Monitoring, Supervision & Appraisal of capital works	4,789	4,789	100 %	1

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,789	4,789	100 %	1
Donor Dev:	0	0	0 %	0
Total:	4,789	4,789	100 %	1
Reasons for over/under performance: The UDDEG percentage of monitoring is not sufficient				
<i>Total For Planning : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>20,338</i>	<i>13,247</i>	<i>65 %</i>	<i>2,321</i>
<i>GoU Dev:</i>	<i>4,789</i>	<i>4,789</i>	<i>100 %</i>	<i>1</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>25,126</i>	<i>18,036</i>	<i>71.8 %</i>	<i>2,322</i>

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 months staff salary paid.	Office support equipment procured.		3 months staff salary paid.	Office support equipment procured.
	Timely payment of staff allowances.	Quarterly reports prepared and submitted		Timely payment of staff allowances.	Quarterly reports prepared and submitted.
	office support equipment procured.			office support equipment procured.	
	quarterly reports prepared and submitted.			quarterly reports prepared and submitted.	
	Refresher courses and trainings conducted.			Refresher courses and trainings conducted.	
221002 Workshops and Seminars	3,000	0	0 %		0
227001 Travel inland	1,000	500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	500	13 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	500	13 %		0
Reasons for over/under performance:	delay to make responses on audit recommendations by the auditees				
	poor facilitation to make audit field visits				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:	4 payroll audits conducted.	Payroll audit conducted	payroll audit conducted.	Payroll audit conducted
	4 internal audit reports compiled and submitted to council	Secondary schools audited	internal audit report compiled and submitted to council	Secondary schools audited
	Strengthened internal audit function	Projects under works and Engineering monitored	Strengthened internal audit function	Projects under works and Engineering monitored
	Balanced budget and rational implementation	Value for money reports made	Balanced budget and rational implementation	Value for money reports made
	4 procurement audits conducted		procurement audit conducted	
211103 Allowances (Incl. Casuals, Temporary)	1,348	0	0 %	0
227001 Travel inland	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,348	400	12 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,348	400	12 %	0

Reasons for over/under performance: poor facilitation

**Output : 148204 Sector Management and Monitoring**

N/A

Non Standard Outputs:	Improved efficiency and effectiveness	Verification of projects implemented	Improved efficiency and effectiveness	Verification of projects implemented
	Physical existence of ongoing development works		Physical existence of ongoing development works	
	value for money audits conducted		value for money audits conducted	
	Verification of projects implemented		Verification of projects implemented	
211103 Allowances (Incl. Casuals, Temporary)	2,554	1,914	75 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,554	2,914	82 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,554	2,914	82 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 148272 Administrative Capital**

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
N/A					
Non Standard Outputs:	projects monitored, reports produced and submitted	Projects monitored Reports produced and submitted		projects monitored, reports produced and submitted	Projects monitored Reports produced and submitted
281504 Monitoring, Supervision & Appraisal of capital works	3,789	3,789	100 %		362
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,789	3,789	100 %		362
Donor Dev:	0	0	0 %		0
Total:	3,789	3,789	100 %		362
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	10,901	3,814	35 %		0
GoU Dev:	3,789	3,789	100 %		362
Donor Dev:	0	0	0 %		0
Grand Total:	14,690	7,603	51.8 %		362

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## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Eastern Division</b>				<b>1,521,805</b>	<b>174,298</b>
<b>Sector : Agriculture</b>				<b>22,704</b>	<b>22,704</b>
<i>Programme : District Production Services</i>				<b>22,704</b>	<b>22,704</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>3,368</b>	<b>3,368</b>
Item : 312202 Machinery and Equipment					
Equipment - Maintenance and Repair-531	Kyatoko Karucumitsi	Urban Discretionary Development Equalization Grant		3,368	3,368
<i>Output : Slaughter slab construction</i>				<b>19,336</b>	<b>19,336</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Kyatoko Karucumitsi	Sector Development Grant		19,336	19,336
<b>Sector : Works and Transport</b>				<b>117,350</b>	<b>54,563</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>117,350</b>	<b>54,563</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>117,350</b>	<b>54,563</b>
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
<b>Sector : Education</b>				<b>976,497</b>	<b>57,267</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>280,248</b>	<b>33,918</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>246,331</b>	<b>0</b>

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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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>13,918</b>	<b>13,918</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashozi	Rwentondo	Sector Conditional Grant (Non-Wage)	2,727	2,727
Katwekamwe	Rwentondo	Sector Conditional Grant (Non-Wage)	3,322	3,322
Kyatoko	Kyatoko	Sector Conditional Grant (Non-Wage)	4,039	4,039
Nyabihinga	Rwentondo	Sector Conditional Grant (Non-Wage)	3,830	3,830
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>20,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kagashe Kagashe	Sector Development Grant	20,000	20,000
<b>Programme : Secondary Education</b>			<b>696,249</b>	<b>23,349</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>672,900</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Rwentondo Rwentondo	Sector Conditional Grant (Wage)	672,900	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>23,349</b>	<b>23,349</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUNGA S.S.S	Rwentondo	Sector Conditional Grant (Non-Wage)	23,349	23,349
<b>Sector : Health</b>			<b>375,320</b>	<b>9,830</b>
<b>Programme : Primary Healthcare</b>			<b>375,320</b>	<b>9,830</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>365,490</b>	<b>0</b>
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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,830</b>	<b>9,830</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATWEKAMWE HC II	Rwentondo	Sector Conditional Grant (Non-Wage)	1,441	1,441
RUKUNGIRI HC III	Northern B	Sector Conditional Grant (Non-Wage)	8,389	8,389
<b>Sector : Water and Environment</b>			<b>3,368</b>	<b>3,368</b>
<b>Programme : Natural Resources Management</b>			<b>3,368</b>	<b>3,368</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,368</b>	<b>3,368</b>
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	3,368
<b>Sector : Social Development</b>			<b>3,789</b>	<b>3,789</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,789</b>	<b>3,789</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,789</b>	<b>3,789</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kyatoko Kyatoko	Urban Discretionary Development Equalization Grant	3,789	3,789
<b>Sector : Public Sector Management</b>			<b>15,201</b>	<b>15,201</b>
<b>Programme : District and Urban Administration</b>			<b>10,412</b>	<b>10,412</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,412</b>	<b>10,412</b>
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	10,412
<b>Programme : Local Government Planning Services</b>			<b>4,789</b>	<b>4,789</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,789</b>	<b>4,789</b>
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	4,789
<b>Sector : Accountability</b>			<b>7,577</b>	<b>7,577</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>3,789</b>	<b>3,789</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,789</b>	<b>3,789</b>
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	3,789
<b>Programme : Internal Audit Services</b>			<b>3,789</b>	<b>3,789</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,789</b>	<b>3,789</b>
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	3,789
<b>LCIII : Western Division</b>			<b>1,281,025</b>	<b>467,179</b>
<b>Sector : Works and Transport</b>			<b>100,623</b>	<b>129,733</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>67,693</b>	<b>96,802</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>67,693</b>	<b>96,802</b>
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	96,802
<b>Programme : Municipal Services</b>			<b>32,931</b>	<b>32,931</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,931</b>	<b>32,931</b>
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Kinyasano Kinyasano	Urban Discretionary Development Equalization Grant	32,931	32,931
<b>Sector : Education</b>			<b>596,123</b>	<b>205,219</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>596,123</b>	<b>205,219</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>390,904</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,011</b>	<b>24,011</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahororo P/S	Karangaro	Sector Conditional Grant (Non-Wage)	4,820	4,820
Kinyasano B.	Kinyasano	Sector Conditional Grant (Non-Wage)	8,620	8,620
Kiyaga	Northern A	Sector Conditional Grant (Non-Wage)	3,830	3,830
Rukondo	Karangaro	Sector Conditional Grant (Non-Wage)	3,805	3,805
Ruruku	Northern A	Sector Conditional Grant (Non-Wage)	2,936	2,936
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>64,000</b>	<b>64,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Karangaro Karanagro	Sector Development Grant	64,000	64,000
<b>Output : Teacher house construction and rehabilitation</b>			<b>117,208</b>	<b>117,208</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Northern A Noarthern A	Sector Development Grant	117,208	117,208
<b>Sector : Health</b>			<b>584,279</b>	<b>132,227</b>
<b>Programme : Primary Healthcare</b>			<b>584,279</b>	<b>132,227</b>
Higher LG Services				

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<b>Output : District healthcare management services</b>			<b>81,397</b>	<b>0</b>
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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,882</b>	<b>2,882</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARANGARO HC II	Karangaro	Sector Conditional Grant (Non-Wage)	1,441	1,441
KITIMBA HC II	Kitimba	Sector Conditional Grant (Non-Wage)	1,441	1,441
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>129,345</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kitimba Kitimba	Sector Development Grant	500,000	129,345
<b>LCIII : Southern Division</b>			<b>1,975,569</b>	<b>285,524</b>
<b>Sector : Works and Transport</b>			<b>46,261</b>	<b>97,245</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>46,261</b>	<b>97,245</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>46,261</b>	<b>97,245</b>
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	97,245
<b>Sector : Education</b>			<b>1,789,050</b>	<b>170,493</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>632,568</b>	<b>28,211</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>604,357</b>	<b>0</b>
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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>28,211</b>	<b>28,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kakonkoma	Kigaaga	Sector Conditional Grant (Non-Wage)		2,727	2,727
Kitazikurukwa	Kanyinya	Sector Conditional Grant (Non-Wage)		3,057	3,057
Nyakibale Lower	Rwakabengo	Sector Conditional Grant (Non-Wage)		5,416	5,416
Nyakibale Upper	Rwakabengo	Sector Conditional Grant (Non-Wage)		10,471	10,471
Rukungiri Primary School	Kigaaga	Sector Conditional Grant (Non-Wage)		3,902	3,902
Town Council	Kigaaga	Sector Conditional Grant (Non-Wage)		2,638	2,638
<b>Programme : Secondary Education</b>				<b>1,156,482</b>	<b>142,282</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>1,014,200</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Rwakabengo Rwakabengo	Sector Conditional Grant (Wage)		1,014,200	0
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>142,282</b>	<b>142,282</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST GERALDS NYAKIBALE	Rwakabengo	Sector Conditional Grant (Non-Wage)		142,282	142,282
<b>Sector : Health</b>				<b>140,258</b>	<b>17,787</b>
<b>Programme : Primary Healthcare</b>				<b>140,258</b>	<b>17,787</b>
Higher LG Services					
<b>Output : District healthcare management services</b>				<b>122,472</b>	<b>0</b>
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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,669</b>	<b>5,669</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MARUMBA HC II	Kanyinya	Sector Conditional Grant (Non-Wage)	1,441	1,441
RWAKABENGO HC111	Rwakabengo	Sector Conditional Grant (Non-Wage)	4,228	4,228
Capital Purchases				
<b>Output : Theatre Construction and Rehabilitation</b>			<b>12,118</b>	<b>12,118</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Rwakabengo Rwakabengo	Sector Development Grant	12,118	12,118