

Vote:778 Rukungiri Municipal Council

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Foreword

The Approved Performance Contract is an important element in the planning cycle of local governments and is a medium term development policy document. The document provides detailed information on the financial situation of Rukungiri Municipal Council and the performance of various sectors/programmes in delivering mandated services. The municipality remains focused on addressing priorities in the development plan which include agricultural production and productivity, infrastructural developments, human resources management, natural resource management, and employment generation all aimed at improving household incomes and driving society from a peasant to a middle income status.

It also introduces programme approach to planning as opposed to the earlier methodology of sector budgeting. Rukungiri Municipal council will plan and implement selected programmes; Agro industrialisation, Natural resources and Environment, Private sector development, Integrated transport infrastructure, sustainable urbanization, human capital development, community mobilization, governance and security, public sector transformation and development plan implementation.

This paper has been prepared through a bottom up participatory approach where various stakeholders have been consulted on their local needs and priorities in Comparison with the available funds. The discussions also focused on the need to significantly improve the status of the various infrastructure of the municipality required to meet the Vision 2040 Goals.

To the technical staff of the municipality, i wish to formally recognize your hard work in preparing this document. I never the less remind you that planning is a Continuous process and not a one day activity.

To the councilors and municipality community, i implore you to work as a team in implementing this budget in order to achieve the municipal vision" A healthy and wealthy urban population in a secure environment" arising out of the mission" To serve community through coordinated delivery of services, focusing on national priorities and significant local needs in order to promote sustainable development of Rukungiri Municipality".

Together, we shall make the municipality rise and shine



Mayanja Majwala Badru - Ag. Town Clerk

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:

Staff facilitated to work. 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. Board of survey appointed to ensure that all books of accounts for the municipal council and its 3 divisions are closed on time. Staff allowances paid timely 12 consultations made with the ministry of local government and other MDAs All public complaints attended to. Staff facilitated to work. Office property kept in a sound and good	<i>Staff facilitated to work. 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. Board of survey appointed to ensure that all books of accounts for the municipal council and its 3 divisions are closed on time. Staff allowances paid timely 4 consultations made with the ministry of local government and other MDAs All public complaints attended to. Staff facilitated to work. Office property</i>	<i>Staff facilitated to work. 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. Board of survey appointed to ensure that all books of accounts for the municipal council and its 3 divisions are closed on time. Staff allowances paid timely 12 consultations made with the ministry of local government and other MDAs All public complaints attended to. Staff facilitated to work. Office property kept in a sound and</i>	Staff facilitated to work. 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. Board of survey appointed to ensure that all books of accounts for the municipal council and its 3 divisions are closed on time. Staff allowances paid timely 12 consultations made with the ministry of local government and other MDAs All public complaints	Staff facilitated to work. 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. Board of survey appointed to ensure that all books of accounts for the municipal council and its 3 divisions are closed on time. Staff allowances paid timely 12 consultations made with the ministry of local government and other MDAs All public complaints	Staff facilitated to work. 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. Board of survey appointed to ensure that all books of accounts for the municipal council and its 3 divisions are closed on time. Staff allowances paid timely 12 consultations made with the ministry of local government and other MDAs All public complaints	Staff facilitated to work. 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. Board of survey appointed to ensure that all books of accounts for the municipal council and its 3 divisions are closed on time. Staff allowances paid timely 12 consultations made with the ministry of local government and other MDAs All public complaints	Staff facilitated to work. 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. Board of survey appointed to ensure that all books of accounts for the municipal council and its 3 divisions are closed on time. Staff allowances paid timely 12 consultations made with the ministry of local government and other MDAs All public complaints
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	working condition. Council kept in liaison with the ministry of local government and other ministries and MDAs. Board of survey appointed to ensure that all books of accounts for the municipal council and its 3 divisions are closed on time. Staff allowances paid timely 12 consultations made with the ministry of local government and other MDAs All public complaints attended to.	<i>kept in a sound and good working condition. Council kept in liaison with the ministry of local government and other ministries and MDAs. Board of survey appointed to ensure that all books of accounts for the municipal council and its 3 divisions are closed on time. Staff allowances paid timely 4 consultations made with the ministry of local government and other MDAs All public complaints attended to.</i>	<i>good working condition. Council kept in liaison with the ministry of local government and other ministries and MDAs. Board of survey appointed to ensure that all books of accounts for the municipal council and its 3 divisions are closed on time. Staff allowances paid timely 12 consultations made with the ministry of local government and other MDAs All public complaints attended to.</i>	attended to.	attended to.	attended to.	attended to.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	94,818	71,114	91,412	22,853	22,853	22,853	22,853
Domestic Dev't:	0	0	3,000	750	750	750	750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	94,818	71,114	94,412	23,603	23,603	23,603	23,603

Budget Output: 81 02Human Resource Management Services

Non Standard Outputs:	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 %age	<i>Appraisal Quarterly review meetings with cost centers Payroll Clean up field visits Monthly deletion of transferred staff Pension files Processing Monthly staff attendance analysis Appraisal</i>	Appraisal Quarterly review meetings with cost centers Payroll Clean up field visits Monthly deletion of transferred staff Pension files Processing Monthly staff attendance	Appraisal Quarterly review meetings with cost centers Payroll Clean up field visits Monthly deletion of transferred staff Pension files Processing Monthly staff attendance	Appraisal Quarterly review meetings with cost centers Payroll Clean up field visits Monthly deletion of transferred staff Pension files Processing Monthly staff attendance	Appraisal Quarterly review meetings with cost centers Payroll Clean up field visits Monthly deletion of transferred staff Pension files Processing Monthly staff attendance
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of pensioners paid by 28th of every month
99%Percentage of pensioners paid by 28th of every month %age of staff appraised
100%Percentage 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
Non Standard
Outputs: N/A
Appraisal Quarterly review meetings with cost centers
Payroll Clean up field visits
Monthly deletion of transferred staff
Pension files
Processing Monthly staff attendance analysis
Appraisal Coordinated
Payroll well managed and cleaned Employee exit well planned
Staff duty attendance monitored.
12 months staff salaries paid.
Payroll validated and verified. All staff appraised.
Vacant posts established and submitted to the District Service Commission. Pay

Coordinated Payroll well managed and cleaned Employee exit well planned Staff duty attendance monitored. Appraisal Quarterly review meetings with cost centers Payroll Clean up field visits Monthly deletion of transferred staff Pension files Processing Monthly staff attendance analysis Appraisal Coordinated Payroll well managed and cleaned Employee exit well planned Staff duty attendance monitored.

analysis Appraisal Coordinated Payroll well managed and cleaned Employee exit well planned Staff duty attendance monitored.

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analysis Appraisal Coordinated Payroll well managed and cleaned Employee exit well planned Staff duty attendance monitored.

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	change reports prepared and %age of pensioners paid by 28th of every month						
	99%Percentage of pensioners paid by 28th of every month %age of staff appraised						
	100%Percentage 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						
	Non Standard Outputs: N/A						
	Appraisal Quarterly review meetings with cost centers						
	Payroll Clean up field visits Monthly deletion of transferred staff Pension files						
	Processing Monthly staff attendance analysis Appraisal Coordinated Payroll well managed and cleaned Employee exit well planned						
	Staff duty attendance monitored.						
Wage Rec't:	877,543	658,157	887,165	221,791	221,791	221,791	221,791
Non Wage Rec't:	461,156	345,867	655,491	163,873	163,873	163,873	163,873
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	1,338,699	1,004,024	1,542,657	385,664	385,664	385,664	385,664
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Budget Output: 81 03Capacity Building for HLG

Non Standard Outputs:	Capacity building needs assessment conducted and gaps filledCapacity building needs assessment conducted and gaps filled	Capacity building needs assessment conducted and gaps filledCapacity building needs assessment conducted and gaps filled	5Capacity building sessions unddertaken.5Capacity building sessions unddertaken.	5Capacity building sessions unddertaken.	5Capacity building sessions unddertaken.	5Capacity building sessions unddertaken.	5Capacity building sessions unddertaken.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	16,755	12,567	16,098	4,024	4,024	4,024	4,024
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,755	12,567	16,098	4,024	4,024	4,024	4,024

Budget Output: 81 06Office Support services

Non Standard Outputs:	Clean, secure and tidy offices maintained Office equipments well Maintained Buying Cleaning materials Computers servicedClean, secure and tidy offices maintained Office equipments well Maintained Buying Cleaning materials Computers serviced	Clean, secure and tidy offices maintained Office equipments well Maintained Buying Cleaning materials Computers servicedClean, secure and tidy offices maintained Office equipments well Maintained Buying Cleaning materials Computers serviced	Clean, secure and tidy offices maintained Office equipments well Maintained Buying Cleaning materials Computers servicedClean, secure and tidy offices maintained Office equipments well Maintained Buying Cleaning materials Computers serviced	Clean, secure and tidy offices maintained Office equipments well Maintained Buying Cleaning materials Computers serviced	Clean, secure and tidy offices maintained Office equipments well Maintained Buying Cleaning materials Computers serviced	Clean, secure and tidy offices maintained Office equipments well Maintained Buying Cleaning materials Computers serviced	Clean, secure and tidy offices maintained Office equipments well Maintained Buying Cleaning materials Computers serviced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,700	12,525	17,660	4,415	4,415	4,415	4,415
Domestic Dev't:	3,000	2,250	3,006	752	752	752	752
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		19,700	14,775	20,666	5,166	5,166	5,166	5,166
Budget Output: 81 07Registration of Births, Deaths and Marriages								
Non Standard Outputs:	All death, birth and marriages registeredAll death, birth and marriages registered	<i>All death, birth and marriages registeredAll death, birth and marriages registered</i>	<i>All death, birth and marriages registeredRegistration of death, birth and marriagesAll death, birth and marriages registeredRegistration of death, birth and marriages</i>	All death, birth and marriages registeredRegistration of death, birth and marriages	All death, birth and marriages registeredRegistration of death, birth and marriages	All death, birth and marriages registeredRegistration of death, birth and marriages	All death, birth and marriages registeredRegistration of death, birth and marriages	All death, birth and marriages registeredRegistration of death, birth and marriages
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750	750
Budget Output: 81 09Payroll and Human Resource Management Systems								

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Non Standard Outputs:

Payroll printed and displayed	<i>Payroll printed and displayed</i>	<i>Payroll printed and displayed</i>	Payroll printed and displayed	Payroll printed and displayed	Payroll printed and displayed	Payroll printed and displayed
Transferred staff deleted Cost centers visited to ascertain physical presence	<i>Transferred staff deleted Cost centers visited to ascertain physical presence</i>	<i>Transferred staff deleted Cost centers visited to ascertain physical presence</i>	Transferred staff deleted Cost centers visited to ascertain physical presence	Transferred staff deleted Cost centers visited to ascertain physical presence	Transferred staff deleted Cost centers visited to ascertain physical presence	Transferred staff deleted Cost centers visited to ascertain physical presence
Procurement of Accessories	<i>Procurement of Accessories</i>	<i>Procurement of Accessories</i>	Procurement of Accessories	Procurement of Accessories	Procurement of Accessories	Procurement of Accessories
Display of Payroll Monthly Deletions	<i>Display of Payroll Monthly Deletions</i>	<i>Display of Payroll Monthly Deletions</i>	Display of Payroll Monthly Deletions	Display of Payroll Monthly Deletions	Display of Payroll Monthly Deletions	Display of Payroll Monthly Deletions
Field visits Payroll printed and displayed	<i>Field visits Payroll printed and displayed</i>	<i>Field visits Payroll printed and displayed</i>	Field visits Payroll printed and displayed	Field visits Payroll printed and displayed	Field visits Payroll printed and displayed	Field visits Payroll printed and displayed
Transferred staff deleted Cost centers visited to ascertain physical presence	<i>Transferred staff deleted Cost centers visited to ascertain physical presence</i>	<i>Transferred staff deleted Cost centers visited to ascertain physical presence</i>	Transferred staff deleted Cost centers visited to ascertain physical presence	Transferred staff deleted Cost centers visited to ascertain physical presence	Transferred staff deleted Cost centers visited to ascertain physical presence	Transferred staff deleted Cost centers visited to ascertain physical presence
Procurement of Accessories	<i>Procurement of Accessories</i>	<i>Procurement of Accessories</i>	Procurement of Accessories	Procurement of Accessories	Procurement of Accessories	Procurement of Accessories
Display of Payroll Monthly Deletions	<i>Display of Payroll Monthly Deletions</i>	<i>Display of Payroll Monthly Deletions</i>	Display of Payroll Monthly Deletions	Display of Payroll Monthly Deletions	Display of Payroll Monthly Deletions	Display of Payroll Monthly Deletions
Field visits	<i>Field visits</i>	<i>Field visits</i>	Field visits	Field visits	Field visits	Field visits
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,470	2,603	3,470	868	868	868
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	3,470	2,603	3,470	868	868	868

Budget Output: 81 13Procurement Services

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Non Standard Outputs:	Printed and other office stationery purchased to ease smooth running of office. Purchasing Printing and other office stationery to ease smooth running of office. Printed and other office stationery purchased to ease smooth running of office. Purchasing Printing and other office stationery to ease smooth running of office.	<i>Printed and other office stationery purchased to ease smooth running of office. Purchasing Printing and other office stationery to ease smooth running of office. Printed and other office stationery purchased to ease smooth running of office. Purchasing Printing and other office stationery to ease smooth running of office.</i>	<i>Printed and other office stationery purchased to ease smooth running of office. Purchasing Printing and other office stationery to ease smooth running of office. Printed and other office stationery purchased to ease smooth running of office. Purchasing Printing and other office stationery to ease smooth running of office.</i>	Printed and other office stationery purchased to ease smooth running of office. Purchasing Printing and other office stationery to ease smooth running of office.	Printed and other office stationery purchased to ease smooth running of office. Purchasing Printing and other office stationery to ease smooth running of office.	Printed and other office stationery purchased to ease smooth running of office. Purchasing Printing and other office stationery to ease smooth running of office.	Printed and other office stationery purchased to ease smooth running of office. Purchasing Printing and other office stationery to ease smooth running of office.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	7,000	1,750	1,750	1,750	1,750

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:		<i>No. of administrative buildings constructed</i>	No. of administrative buildings constructed	No. of administrative buildings constructed	No. of administrative buildings constructed	No. of administrative buildings constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	150,000	37,500	37,500	37,500
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	0	0	150,000	37,500	37,500	37,500	37,500
<i>Wage Rec't:</i>	877,543	658,157	887,165	221,791	221,791	221,791	221,791
<i>Non Wage Rec't:</i>	583,144	437,358	778,033	194,508	194,508	194,508	194,508
<i>Domestic Dev't:</i>	19,755	14,817	172,104	43,026	43,026	43,026	43,026
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,480,442	1,110,332	1,837,302	459,325	459,325	459,325	459,325

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report	<i>2021-07-31Date for submitting the Annual Performance Report</i>	2022-07-31Date for submitting the Annual Performance Report	Date for submitting the Annual Performance Report	Date for submitting the Annual Performance Report	Date for submitting the Annual Performance Report	Date for submitting the Annual Performance Report
	<i>Date for submitting the Annual Performance ReportDate for submitting the Annual Performance Report</i>					
	<i>Date for submitting the Annual Performance Report</i>					

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Non Standard Outputs:	12 Month Salary paid to finance staff by EFT. Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies. 8 National Consultation visits made with the Ministry of Finance, Local Government	4 Month Salary paid to finance staff by EFT. Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies. 2 National Consultation visits made with the Ministry of Finance, Local Government	12 Months salary paid to staff on payroll. 8 consultative visits made with MOFPED, Office Of Auditor General, MoLG and other agencies. Board of Survey 2021/22 conducted and facilitated. 12 Months salary paid to staff on payroll. 8 consultative visits made with MOFPED, Office Of Auditor General, MoLG and other agencies. Board of Survey 2021/22 conducted and facilitated.	3 Months salary paid to staff on payroll.	3 Months salary paid to staff on payroll.	3 Months salary paid to staff on payroll.	3 Months salary paid to staff on payroll.
	Month Salary paid to finance staff by EFT. Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies. 8 National Consultation visits made with the Ministry of Finance, Local Government	Month Salary paid to finance staff by EFT. Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies. 2 National Consultation visits made with the Ministry of Finance, Local Government		2 consultative visits made with MOFPED, Office Of Auditor General, MoLG and other agencies.	2 consultative visits made with MOFPED, Office Of Auditor General, MoLG and other agencies.	2 consultative visits made with MOFPED, Office Of Auditor General, MoLG and other agencies.	2 consultative visits made with MOFPED, Office Of Auditor General, MoLG and other agencies.
	Month Salary paid to finance staff by EFT. Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies. 8 National Consultation visits made with the Ministry of Finance, Local Government	Month Salary paid to finance staff by EFT. Monthly and Quarterly Reports produced and submitted to Council and relevant Government Ministries and Agencies. 2 National Consultation visits made with the Ministry of Finance, Local Government		Board of Survey 2021/22 conducted and facilitated.	Board of Survey 2021/22 conducted and facilitated.	Board of Survey 2021/22 conducted and facilitated.	Board of Survey 2021/22 conducted and facilitated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	27,000	20,250	24,954	6,239	6,239	6,239	6,239
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,000	20,250	24,954	6,239	6,239	6,239	6,239

Budget Output: 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected			9576000 <i>Value of Hotel Tax Collected</i>	2394000Value of Hotel Tax Collected	2394000Value of Hotel Tax Collected	2394000Value of Hotel Tax Collected	2394000Value of Hotel Tax Collected
Value of LG service tax collection			68055000 <i>Value of LG service tax collection</i>	17013750Value of LG service tax collection	17013750Value of LG service tax collection	17013750Value of LG service tax collection	17013750Value of LG service tax collection
Value of Other Local Revenue Collections			664378000 <i>Value of Other Local Revenue Collections</i>	166094500Value of Other Local Revenue Collections	166094500Value of Other Local Revenue Collections	166094500Value of Other Local Revenue Collections	166094500Value of Other Local Revenue Collections
Non Standard Outputs:	12 sensitisation workshops conducted. Reconciliation of accounts done. 16 Monitoring Visits Conducted in three Divisions. 10 Radio talk show conducted. Finance Department staff motivated. 12 sensitisation workshops conducted. Reconciliation of accounts done. 16 Monitoring Visits Conducted in three Divisions. 10 Radio talk show conducted. Finance Department staff motivated.	3 sensitisation workshops conducted. Reconciliation of accounts done. 4 Monitoring Visits Conducted in three Divisions. 3 Radio talk show conducted. Finance Department staff motivated. 3 sensitisation workshops conducted. Reconciliation of accounts done. 4 Monitoring Visits Conducted in three Divisions. 3 Radio talk show conducted. Finance Department staff motivated.	Community sensitization on the importance of tax collection Own Source Revenue capacity improved	Community sensitization on the importance of tax collection Own Source Revenue capacity improved	Community sensitization on the importance of tax collection Own Source Revenue capacity improved	Community sensitization on the importance of tax collection Own Source Revenue capacity improved	Community sensitization on the importance of tax collection Own Source Revenue capacity improved
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	16,001	12,001	26,201	6,550	6,550	6,550

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,001	12,001	26,201	6,550	6,550	6,550	6,550

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			<i>2022-03-30Presentation of draft budget and annual workplan to CouncilPresentation of draft budget and annual workplan to Council</i>	2022-03-30Date for presenting draft Budget and Annual workplan to the Council	2022-03-30Date for presenting draft Budget and Annual workplan to the Council	2022-03-30Date for presenting draft Budget and Annual workplan to the Council	2022-03-30Date for presenting draft Budget and Annual workplan to the Council
Date of Approval of the Annual Workplan to the Council			<i>2022-05-30Approval of annual workplan by CouncilApproval of annual workplan by Council</i>	2022-05-30Date of Approval of the Annual Workplan to the Council	2022-05-30Date of Approval of the Annual Workplan to the Council	2022-05-30Date of Approval of the Annual Workplan to the Council	2022-05-30Date of Approval of the Annual Workplan to the Council
Non Standard Outputs:	Planning data collected. Budget conference held. Budget framework paper prepared. Local Revenue Enhancement Plan prepared. Planning data collected. Budget conference held. Budget framework paper prepared. Local Revenue Enhancement Plan prepared.	<i>Planning data collected. Budget conference held. Budget framework paper prepared. Local Revenue Enhancement Plan prepared. Planning data collected. Budget conference held. Budget framework paper prepared. Local Revenue Enhancement Plan prepared.</i>	<i>Local revenue enhancement plan prepared Planning data collected and implemented. Budget conference held. Budget framework paper preparedLocal revenue enhancement plan prepared Planning data collected and implemented. Budget conference held. Budget framework paper prepared</i>	Local revenue enhancement plan prepared	Local revenue enhancement plan prepared	Local revenue enhancement plan prepared	Local revenue enhancement plan prepared
				Planning data collected and implemented.	Planning data collected and implemented.	Planning data collected and implemented.	Planning data collected and implemented.
				Budget conference held.	Budget conference held.	Budget conference held.	Budget conference held.
				Budget framework paper prepared	Budget framework paper prepared	Budget framework paper prepared	Budget framework paper prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,199	26,399	12,566	3,142	3,142	3,142	3,142

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,199	26,399	12,566	3,142	3,142	3,142	3,142

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	30% division share of local revenue transferred to divisions Division share of the UDDEG transferred to Divisions URA tax filing updated Expenditure reports produced and discussed All creditors to the municipal council paid 30% division share of local revenue transferred to divisions Division share of the UDDEG transferred to Divisions URA tax filing updated Expenditure reports produced and discussed All creditors to the municipal council paid	<i>30% division share of local revenue transferred to divisions Division share of the UDDEG transferred to Divisions URA tax filing updated Expenditure reports produced and discussed All creditors to the municipal council paid 30% division share of local revenue transferred to divisions Division share of the UDDEG transferred to Divisions URA tax filing updated Expenditure reports produced and discussed All creditors to the municipal council paid</i>	<i>URA tax filing updated Expenditure reports produced and discussed All creditors to the municipal council paid. Council expenses full paid. URA tax filing updated Expenditure reports produced and discussed All creditors to the municipal council paid. Council expenses full paid.</i>	URA tax filing updated Expenditure reports produced and discussed All creditors to the municipal council paid. Council expenses full paid.	URA tax filing updated Expenditure reports produced and discussed All creditors to the municipal council paid. Council expenses full paid.	URA tax filing updated Expenditure reports produced and discussed All creditors to the municipal council paid. Council expenses full paid.	URA tax filing updated Expenditure reports produced and discussed All creditors to the municipal council paid. Council expenses full paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	57,897	43,423	52,897	13,224	13,224	13,224	13,224
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	57,897	43,423	52,897	13,224	13,224	13,224	13,224

Budget Output: 81 05LG Accounting Services

Vote:778 Rukungiri Municipal Council

FY 2021/22

Date for submitting annual LG final accounts to Auditor General	2022-07-15Date for submitting annual LG final accounts to Auditor General	2022-07-15Date for submitting annual LG final accounts to Auditor General	2022-07-15Date for submitting annual LG final accounts to Auditor General	2022-07-15Date for submitting annual LG final accounts to Auditor General	2022-07-15Date for submitting annual LG final accounts to Auditor General
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Vote:778 Rukungiri Municipal Council

FY 2021/22

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 Proper accounting inline with the accounting regulations. Compilation of income and expenditure reports off the IFMS for inclusion into the Final accounts. Posting of books of AccountsImproved 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 Proper accounting inline with the accounting regulations. Compilation of income and expenditure reports off the IFMS for inclusion into the Final accounts. Posting of books of Accounts	<i>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 Proper accounting inline with the accounting regulations. Compilation of income and expenditure reports off the IFMS for inclusion into the Final accounts. Posting of books of AccountsImproved 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 Proper accounting inline with the accounting regulations. Compilation of income and expenditure reports off the IFMS for inclusion into the Final accounts. Posting of books of Accounts</i>	<i>Improved budgeting Improved accountability Improved quarterly and annual reportingImproved budgeting Improved accountability Improved quarterly and annual reporting</i>	Improved budgeting Improved accountability Improved quarterly and annual reporting	Improved budgeting Improved accountability Improved quarterly and annual reporting	Improved budgeting Improved accountability Improved quarterly and annual reporting	Improved budgeting Improved accountability Improved quarterly and annual reporting
Wage Rec't:	0	0	0	0	0	0	0

Vote:778 Rukungiri Municipal Council

FY 2021/22

<i>Non Wage Rec't:</i>	7,000	5,250	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	8,000	2,000	2,000	2,000	2,000

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:	Non functional IFMS equipment procured. IFMS stationary procured. IFMS Fuel procured. 4 consultation visits with the Office of Accountant General Timely payment of staff and contractors. Timely payment of monthly salaryNon functional IFMS equipment procured. IFMS stationary procured. IFMS Fuel procured. 4 consultation visits with the Office of Accountant General Timely payment of staff and contractors. Timely payment of monthly salary	<i>Non functional IFMS equipment procured. IFMS stationary procured. IFMS Fuel procured. 4 consultation visits with the Office of Accountant General Timely payment of staff and contractors. Timely payment of monthly salaryNon functional IFMS equipment procured. IFMS stationary procured. IFMS Fuel procured. 4 consultation visits with the Office of Accountant General Timely payment of staff and contractors. Timely payment of monthly salary</i>	<i>Books of accounts updated on the IFMS Compilation of income and expenditure reports off the IFMS for inclusion into the Final accountsBooks of accounts updated on the IFMS Compilation of income and expenditure reports off the IFMS for inclusion into the Final accounts</i>	Books of accounts updated on the IFMS Compilation of income and expenditure reports off the IFMS for inclusion into the Final accounts	Books of accounts updated on the IFMS Compilation of income and expenditure reports off the IFMS for inclusion into the Final accounts	Books of accounts updated on the IFMS Compilation of income and expenditure reports off the IFMS for inclusion into the Final accounts	Books of accounts updated on the IFMS Compilation of income and expenditure reports off the IFMS for inclusion into the Final accounts
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,000	20,250	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,000	20,250	20,000	5,000	5,000	5,000	5,000

Budget Output: 81 08Sector Management and Monitoring

Vote:778 Rukungiri Municipal Council

FY 2021/22

Non Standard Outputs:	Increased revenue collection Value for money ascertained. Reports produced and discussed.	Increased revenue collection Value for money ascertained. Reports produced and discussed.	Improved monitoring and inspection Improved project appraisal system Improved reporting mechanism line ministries and MDAs Improved monitoring and inspection Improved project appraisal system Improved reporting mechanism line ministries and MDAs	Improved monitoring and inspection	Improved monitoring and inspection	Improved monitoring and inspection	Improved monitoring and inspection
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,566	5,675	4,434	1,108	1,108	1,108	1,108
<i>Domestic Dev't:</i>	3,789	2,842	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,355	8,517	4,434	1,108	1,108	1,108	1,108
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	177,664	133,248	149,053	37,263	37,263	37,263	37,263
<i>Domestic Dev't:</i>	3,789	2,842	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	181,453	136,090	149,053	37,263	37,263	37,263	37,263

Vote:778 Rukungiri Municipal Council

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 82 Local Statutory Bodies</i>							
Output Class: Higher LG Services							
<i>Budget Output: 82 01LG Council Administration Services</i>							
Non Standard Outputs:	Council budgets and work plans prepared.Council budgets and workplans prepared Council activities coordinated Ex gratia for LC I and LC II Chairpersons paid	<i>Council budgets and work plans prepared.Council budgets and work plans prepared.</i>	<i>Staff allowances timely paid. Council activities well coordinated. Office stationery purchased. Fuel, oil and lubricants procured.Staff allowances timely paid. Council activities well coordinated. Office stationery purchased. Fuel, oil and lubricants procured.</i>	Staff allowances timely paid. Council activities well coordinated. Office stationery purchased. Fuel, oil and lubricants procured.	Staff allowances timely paid. Council activities well coordinated. Office stationery purchased. Fuel, oil and lubricants procured.	Staff allowances timely paid. Council activities well coordinated. Office stationery purchased. Fuel, oil and lubricants procured.	Staff allowances timely paid. Council activities well coordinated. Office stationery purchased. Fuel, oil and lubricants procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	48,680	36,510	28,614	7,154	7,154	7,154	7,154
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,680	36,510	28,614	7,154	7,154	7,154	7,154

Budget Output: 82 02LG Procurement Management Services

Vote:778 Rukungiri Municipal Council

FY 2021/22

Non Standard Outputs:	Bidding documents prepared and bid opportunities advertised.	<i>Bidding documents prepared and bid opportunities advertised.</i>	<i>12 contracts committee meetings held and contracts awarded.</i>	3 contracts committee meetings held and contracts awarded.	3 contracts committee meetings held and contracts awarded.	3 contracts committee meetings held and contracts awarded.	3 contracts committee meetings held and contracts awarded.
	Procurement Plan prepared and submitted to Council and relevant Government Ministries and Agencies. 12 Contracts Committee meetings held. 12 Evaluation Committee meetings held. Procurement Plan prepared and submitted to Council and relevant Government Ministries and Agencies. Bidding documents prepared and bid opportunities advertised. 12 Contracts Committee meetings held. 12 Evaluation Committee meetings held.	<i>Procurement Plan prepared and submitted to Council and relevant Government Ministries and Agencies. 3 Contracts Committee meetings held. 3 Evaluation Committee meetings held. Bidding documents prepared and submitted to Council and relevant Government Ministries and Agencies. 3 Contracts Committee meetings held. 3 Evaluation Committee meetings held.</i>	<i>Evaluation reports prepared and produced. 12 contracts committee meetings held and contracts awarded. Evaluation reports prepared and produced.</i>	Evaluation reports prepared and produced.	Evaluation reports prepared and produced.	Evaluation reports prepared and produced.	Evaluation reports prepared and produced.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,552	12,414	6,612	1,653	1,653	1,653	1,653
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,552	12,414	6,612	1,653	1,653	1,653	1,653

Budget Output: 82 06LG Political and executive oversight

Vote:778 Rukungiri Municipal Council

FY 2021/22

No of minutes of Council meetings with relevant resolutions			<i>4No of minutes of Council meetings with relevant resolutionsNo of minutes of Council meetings with relevant resolutions</i>	1No of minutes of Council meetings with relevant resolutions	1No of minutes of Council meetings with relevant resolutions	1No of minutes of Council meetings with relevant resolutions	1No of minutes of Council meetings with relevant resolutions
Non Standard Outputs:	12 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid. 6 Council and Business Committee Meetings held. 12 executive Committee12 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid. 6 Council and Business Committee Meetings held. 12 executive Committee	3 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid. 1 Council and Business Committee Meetings held. 3 executive Committee3 months Salary and gratuity for Mayor, Deputy Mayor and Division chairpersons paid. 1 Council and Business Committee Meetings held. 3 executive Committee	Councillors allowances timely paid. Council monitoring coordinatedCouncillors allowances timely paid. Council monitoring coordinated	Councillors allowances timely paid. Council monitoring coordinated	Councillors allowances timely paid. Council monitoring coordinated	Councillors allowances timely paid. Council monitoring coordinated	Councillors allowances timely paid. Council monitoring coordinated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	126,656	94,992	133,130	33,283	33,283	33,283	33,283
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	126,656	94,992	133,130	33,283	33,283	33,283	33,283

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	6 Finance, Planning and Administration Committee Meetings Counducted. 6 Social Services	1 Finance, Planning and Administration Committee Meetings Counducted. 1	4 committee meeting (i.e Social Services, works, natural resources and environment and Finance,	1 committee meeting (i.e Social Services, works, natural resources and environment and Finance,	1 committee meeting (i.e Social Services, works, natural resources and environment and Finance,	1 committee meeting (i.e Social Services, works, natural resources and environment and Finance,	1 committee meeting (i.e Social Services, works, natural resources and environment and Finance,
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Vote:778 Rukungiri Municipal Council

FY 2021/22

Committee meetings conducted 6 Works, Production and Environment Committee meetings conducted 6 Finance, Planning and Administration Committee Meetings Conducted. 6 Social Services Committee meetings conducted 6 Works, Production and Environment Committee meetings conducted 6 Finance, Planning and Administration Committee Meetings Conducted. 6 Social Services Committee meetings conducted 6 Works, Production and Environment Committee meetings conducted 6 Finance, Planning and Administration Committee Meetings Conducted. 6 Social Services Committee meetings conducted 6 Works, Production and Environment Committee meetings conducted	<i>Social Services Committee meetings conducted 1 Works, Production and Environment Committee meetings conducted 6 Finance, Planning and Administration Committee Meetings Conducted. 1 Social Services Committee meetings conducted 6 Works, Production and Environment Committee meetings conducted 1 Finance, Planning and Administration Committee Meetings Conducted. 1 Social Services Committee meetings conducted 6 Works, Production and Environment Committee meetings conducted 1 Finance, Planning and Administration Committee Meetings Conducted. 1 Social Services Committee meetings conducted 6 Works, Production and Environment Committee meetings conducted 1 Finance, Planning and Administration Committee Meetings Conducted. 1 Social Services Committee meetings conducted 6 Works, Production and Environment Committee meetings conducted</i>	<i>planning and administration committees) conducted. Councillors allowances paid in time. 4 committee meeting (i.e Social Services, works, natural resources and environment and Finance, planning and administration committees) conducted. Councillors allowances paid in time.</i>	planning and administration committees) conducted. Councillors allowances paid in time.	planning and administration committees) conducted. Councillors allowances paid in time.	planning and administration committees) conducted. Councillors allowances paid in time.	planning and administration committees) conducted. Councillors allowances paid in time.
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Vote:778 Rukungiri Municipal Council

FY 2021/22

			<i>conducted 6 Works, Production and Environment Committee meetings conducted</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,812	9,609	12,812	3,203	3,203	3,203	3,203
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,812	9,609	12,812	3,203	3,203	3,203	3,203
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	204,700	153,525	181,169	45,292	45,292	45,292	45,292
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	204,700	153,525	181,169	45,292	45,292	45,292	45,292

Vote:778 Rukungiri Municipal Council

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:	Municipal extension staff recruited per division Extension services for both crop and animal well carried out Meat inspection carried out daily Municipal extension staff recruited per division Extension services for both crop and animal well carried out Meat inspection carried out daily	<i>Municipal extension staff recruited per division Extension services for both crop and animal well carried out Meat inspection carried out daily Municipal extension staff recruited per division Extension services for both crop and animal well carried out Meat inspection carried out daily</i>	<i>Monitoring and supervision of Agriculture extension services and operation wealth creation programme Animal and crop pests and disease surveillanceMonitoring and supervision of Agriculture extension services and operation wealth creation programme Animal and crop pests and disease surveillance</i>	Monitoring and supervision of Agriculture extension services and operation wealth creation programme Animal and crop pests and disease surveillance	Monitoring and supervision of Agriculture extension services and operation wealth creation programme Animal and crop pests and disease surveillance	Monitoring and supervision of Agriculture extension services and operation wealth creation programme Animal and crop pests and disease surveillance	Monitoring and supervision of Agriculture extension services and operation wealth creation programme Animal and crop pests and disease surveillance
<i>Wage Rec't:</i>	85,864	64,398	85,864	21,466	21,466	21,466	21,466
<i>Non Wage Rec't:</i>	19,783	14,837	19,783	4,946	4,946	4,946	4,946
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	105,648	79,236	105,648	26,412	26,412	26,412	26,412

Budget Output: 81 04Planning, Monitoring/Quality Assurance and Evaluation

Vote:778 Rukungiri Municipal Council

FY 2021/22

Non Standard Outputs:	4 exchange visits conducted Motor vehicle repairs for the purpose of ease of monitoring Farmer training conducted4 exchange visits conducted Motor vehicle repairs for the purpose of ease of monitoring Farmer training conducted	<i>1 exchange visits conducted Motor vehicle repairs for the purpose of ease of monitoring Farmer training conducted1 exchange visits conducted Motor vehicle repairs for the purpose of ease of monitoring Farmer training conducted</i>	<i>Preparation of work plans and budgets Submission of Quarter reports to MAAIFPreparation of work plans and budgets Submission of Quarter reports to MAAIF</i>	Preparation of work plans and budgets Submission of Quarter reports to MAAIF	Preparation of work plans and budgets Submission of Quarter reports to MAAIF	Preparation of work plans and budgets Submission of Quarter reports to MAAIF	Preparation of work plans and budgets Submission of Quarter reports to MAAIF
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	12,783	9,587	<i>12,783</i>	3,196	3,196	3,196	3,196
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	12,783	9,587	12,783	3,196	3,196	3,196	3,196

Vote:778 Rukungiri Municipal Council

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 5ILLG Extension Services (LLS)

Non Standard Outputs:

			<i>Parish development model funds transferred PDM coordinated at the parish level</i>	Parish development model funds transferred	Parish development model funds transferred	Parish development model funds transferred	Parish development model funds transferred
			<i>Supervision of the PDM done</i>	PDM coordinated at the parish level	PDM coordinated at the parish level	PDM coordinated at the parish level	PDM coordinated at the parish level
			<i>Parish development model funds transferred PDM coordinated at the parish level</i>	Supervision of the PDM done	Supervision of the PDM done	Supervision of the PDM done	Supervision of the PDM done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	188,280	47,070	47,070	47,070	47,070
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	188,280	47,070	47,070	47,070	47,070

Vote:778 Rukungiri Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			Parish Development Model gadgets and tools purchased and distributed	Parish Development Model gadgets and tools purchased and distributed	Parish Development Model gadgets and tools purchased and distributed	Parish Development Model gadgets and tools purchased and distributed	Parish Development Model gadgets and tools purchased and distributed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	20,389	5,097	5,097	5,097	5,097
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,389	5,097	5,097	5,097	5,097

Service Area: 82 District Production Services

Output Class: Higher LG Services

Budget Output: 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:

	Daily inspection of animals slaughtered Meat inspection conductedDaily inspection of animals slaughtered Meat inspection conducted	Daily inspection of animals slaughtered Meat inspection conductedDaily inspection of animals slaughtered Meat inspection conducted	Control of Zoonotic diseases Livestock Market visitControl of Zoonotic diseases Livestock Market visit	Control of Zoonotic diseases Livestock Market visit	Control of Zoonotic diseases Livestock Market visit	Control of Zoonotic diseases Livestock Market visit	Control of Zoonotic diseases Livestock Market visit
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,552	7,914	11,587	2,897	2,897	2,897	2,897
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,552	7,914	11,587	2,897	2,897	2,897	2,897

Vote:778 Rukungiri Municipal Council

FY 2021/22

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Carrying out Antemortem and Postmortem Inspection of Meat Animals. Data collection on livestock in the Municipality	Carrying out Antemortem and Postmortem Inspection of Meat Animals. Data collection on livestock in the Municipality	Vaccination of animals against notifiable diseases	Vaccination of animals against notifiable diseases	Vaccination of animals against notifiable diseases	Vaccination of animals against notifiable diseases	Vaccination of animals against notifiable diseases
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,300	3,225	4,300	1,075	1,075	1,075	1,075
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,300	3,225	4,300	1,075	1,075	1,075	1,075

Budget Output: 82 12District Production Management Services

Vote:778 Rukungiri Municipal Council

FY 2021/22

Non Standard Outputs:

Payment of salaries for agricultural extension workers. Management of Production and Marketing Department through routine office running procurement. Payment of salaries for agricultural extension workers. Management of Production and Marketing Department through routine office running procurement.

Payment of salaries for agricultural extension workers. Management of Production and Marketing Department through routine office running procurement. Payment of salaries for agricultural extension workers. Management of Production and Marketing Department through routine office running procurement.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,904	1,428	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,904	1,428	0	0	0	0	0

Output Class: Capital Purchases

Vote:778 Rukungiri Municipal Council

FY 2021/22

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	Construction of production department infrastructure Monitoring of capital developments and reports compiled	Construction of production department infrastructure Monitoring of capital developments and reports compiled	Capital Development EIS done Capital Development done Capital Development done Monitoring done Vaccination of animals against notifiable diseases	Capital Development EIS done	Capital Development EIS done	Capital Development EIS done	Capital Development EIS done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	13,602	2,875	2,875	2,875	4,977
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,602	2,875	2,875	2,875	4,977

Budget Output: 82 82Slaughter slab construction

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	18,642	13,982	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,642	13,982	0	0	0	0	0
<i>Wage Rec't:</i>	85,864	64,398	85,864	21,466	21,466	21,466	21,466
<i>Non Wage Rec't:</i>	49,322	36,992	236,733	59,183	59,183	59,183	59,183
<i>Domestic Dev't:</i>	18,642	13,982	33,991	7,972	7,972	7,972	10,074
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	153,829	115,372	356,589	88,622	88,622	88,622	90,724

Vote:778 Rukungiri Municipal Council

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:	4 Quarterly supervision visits carried out to the following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Police	<i>1 Quarterly supervision visits carried out to the following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Police</i>	<i>NMS supplies delivered to 6 HF's. Town Cleanliness maintained Sanitation improvedNMS supplies delivered to 6 HF's. Town Cleanliness maintained Sanitation improved</i>	NMS supplies delivered to 6 HF's. Town Cleanliness maintained Sanitation improved	NMS supplies delivered to 6 HF's. Town Cleanliness maintained Sanitation improved	NMS supplies delivered to 6 HF's. Town Cleanliness maintained Sanitation improved	NMS supplies delivered to 6 HF's. Town Cleanliness maintained Sanitation improved
4 Quarterly supervision visits carried out to the following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Police	4 Quarterly supervision visits carried out to the following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Police	<i>4 Quarterly supervision visits carried out to the following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Police</i>	<i>1 Quarterly supervision visits carried out to the following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Police</i>				

Vote:778 Rukungiri Municipal Council

FY 2021/22

following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Police 4 Quarterly supervision visits carried out to the following 11 Health facilities and a report produced. North Kigezi MCH H/C IV, Rukungiri H/C III, Rwakabengo III, Kitimba H/C II, Marumba H/C II, Karangaro H/C II, Katwekamwe H/C II, Rukungiri Police

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Wage Rec't:	986,871	740,153	1,064,588	266,147	266,147	266,147	266,147
Non Wage Rec't:	595	446	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	987,465	740,599	1,064,588	266,147	266,147	266,147	266,147

Budget Output: 81 05Health and Hygiene Promotion

Vote:778 Rukungiri Municipal Council

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Non Standard Outputs:	Disease prevention and control. Hygiene maintenance Disease surveillance. Disposal of unclaimed bodies Monitoring of garbage disposal Disease prevention and control. Hygiene maintenance Disease surveillance. Disposal of unclaimed bodies Monitoring of garbage disposal	<i>Disease prevention and control. Hygiene maintenance Disease surveillance. Disposal of unclaimed bodies Monitoring of garbage disposal Disease prevention and control. Hygiene maintenance Disease surveillance. Disposal of unclaimed bodies Monitoring of garbage disposal</i>	<i>Disease Prevention and Control Hygiene Maintenance Disease Surveillance Disease Prevention and Control Hygiene Maintenance Disease Surveillance</i>	Disease Prevention and Control Hygiene Maintenance Disease Surveillance	Disease Prevention and Control Hygiene Maintenance Disease Surveillance	Disease Prevention and Control Hygiene Maintenance Disease Surveillance	Disease Prevention and Control Hygiene Maintenance Disease Surveillance
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,606	4,954	14,351	3,588	3,588	3,588	3,588
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,606	4,954	14,351	3,588	3,588	3,588	3,588

Budget Output: 81 06District healthcare management services

Vote:778 Rukungiri Municipal Council

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Non Standard Outputs:		Health sub district monitoring conducted among municipal health centres Staff performance monitoring conducted to assess achievement levels of planned outputs	Health sub district monitoring conducted among municipal health centres Staff performance monitoring conducted to assess achievement levels of planned outputs						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	14,126	10,594	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	14,126	10,594	0	0	0	0	0	0	0

Output Class: Lower Local Services

Budget Output: 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	250No. and proportion of deliveries conducted in the NGO Basic health facilitiesNo. and proportion of deliveries conducted in the NGO Basic health facilities
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Vote:778 Rukungiri Municipal Council

FY 2021/22

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

600Number of children immunized with Pentavalent vaccine in the NGO Basic health facilitiesNumber of children immunized with Pentavalent vaccine in the NGO Basic health facilities

60Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

60Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

60Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

60Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

Number of inpatients that visited the NGO Basic health facilities

300Number of inpatients that visited the NGO Basic health facilitiesNumber of inpatients that visited the NGO Basic health facilities

75Number of inpatients that visited the NGO Basic health facilities

75Number of inpatients that visited the NGO Basic health facilities

75Number of inpatients that visited the NGO Basic health facilities

75Number of inpatients that visited the NGO Basic health facilities

Number of outpatients that visited the NGO Basic health facilities

300Number of outpatients that visited the NGO Basic health facilitiesNumber of outpatients that visited the NGO Basic health facilities

75Number of outpatients that visited the NGO Basic health facilities

75Number of outpatients that visited the NGO Basic health facilities

75Number of outpatients that visited the NGO Basic health facilities

75Number of outpatients that visited the NGO Basic health facilities

Non Standard Outputs:

Sector non wage transferred to NGO Basic health facilities NGO Basic health facilities monitored for performanceSector non wage transferred to NGO Basic health facilities NGO Basic health facilities monitored for performance

Sector non wage transferred to NGO Basic health facilities NGO Basic health facilities monitored for performanceSector non wage transferred to NGO Basic health facilities NGO Basic health facilities monitored for performance

Disease Surveillance Sector Non Wage TransferredDisease Surveillance Sector Non Wage Transferred

Disease Surveillance Sector Non Wage Transferred

Disease Surveillance Sector Non Wage Transferred

Disease Surveillance Sector Non Wage Transferred

Disease Surveillance Sector Non Wage Transferred

Vote:778 Rukungiri Municipal Council

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,508	7,131	9,122	2,280	2,280	2,280	2,280
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,508	7,131	9,122	2,280	2,280	2,280	2,280

Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)

No of trained health related training sessions held.	<i>96No of trained health related training sessions held.No of trained health related training sessions held.</i>	96No of trained health related training sessions held.	96No of trained health related training sessions held.	96No of trained health related training sessions held.	96No of trained health related training sessions held.
Number of inpatients that visited the Govt. health facilities.	<i>1200Number of inpatients that visited the Govt. health facilities.Number of inpatients that visited the Govt. health facilities.</i>	300Number of inpatients that visited the Govt. health facilities.	300Number of inpatients that visited the Govt. health facilities.	300Number of inpatients that visited the Govt. health facilities.	300Number of inpatients that visited the Govt. health facilities.
Number of outpatients that visited the Govt. health facilities.	<i>1200Number of outpatients that visited the Govt. health facilities.Number of outpatients that visited the Govt. health facilities.</i>	300Number of outpatients that visited the Govt. health facilities.	300Number of outpatients that visited the Govt. health facilities.	300Number of outpatients that visited the Govt. health facilities.	300Number of outpatients that visited the Govt. health facilities.
Number of trained health workers in health centers	<i>96Number of trained health workers in health centersNumber of trained health workers in health centers</i>	96Number of trained health workers in health centers	96Number of trained health workers in health centers	96Number of trained health workers in health centers	96Number of trained health workers in health centers

Vote:778 Rukungiri Municipal Council

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Non Standard Outputs:	Improved community health status Improved functionality of facilities 3 months staff salaries paidImproved community health status Improved functionality of facilities 3 months staff salaries paid	<i>Improved community health status Improved functionality of facilities 3 months staff salaries paidImproved community health status Improved functionality of facilities 3 months staff salaries paid</i>	<i>Sector Non Wage Transferred Health Monitoring conductedSector Non Wage Transferred Health Monitoring conducted</i>	Sector Non Wage Transferred	Sector Non Wage Transferred	Sector Non Wage Transferred	Sector Non Wage Transferred
				Health Monitoring conducted	Health Monitoring conducted	Health Monitoring conducted	Health Monitoring conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	41,836	31,377	58,896	14,724	14,724	14,724	14,724
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,836	31,377	58,896	14,724	14,724	14,724	14,724

Output Class: Capital Purchases

Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated		<i>No of healthcentres rehabilitated</i>	No of healthcentres rehabilitated	No of healthcentres rehabilitated	No of healthcentres rehabilitated	No of healthcentres rehabilitated
Non Standard Outputs:		<i>Construction of a theatre at Rukungiri HC IVConstruction of a theatre at Rukungiri HC IV</i>	Construction of a theatre at Rukungiri HC IV	Construction of a theatre at Rukungiri HC IV	Construction of a theatre at Rukungiri HC IV	Construction of a theatre at Rukungiri HC IV
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	71,214	17,803	17,803	17,803
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	71,214	17,803	17,803	17,803

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Vote:778 Rukungiri Municipal Council

FY 2021/22

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	N/A		<i>Staff Remuneration Office Travels Fuel, Oils and Lubricants procured</i>	Staff Remuneration Office Travels Fuel, Oils and Lubricants procured	Staff Remuneration Office Travels Fuel, Oils and Lubricants procured	Staff Remuneration Office Travels Fuel, Oils and Lubricants procured	Staff Remuneration Office Travels Fuel, Oils and Lubricants procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	16,095	4,024	4,024	4,024	4,024
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,095	4,024	4,024	4,024	4,024

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:			<i>4 Monitoring and Supervision visits to 10 Health Facilities Monitoring and Supervision visits done to 10 Health Facilities4 Monitoring and Supervision visits to 10 Health Facilities Monitoring and Supervision visits done to 10 Health Facilities</i>	1 Monitoring and Supervision visits to 10 Health Facilities Monitoring and Supervision visits done to 10 Health Facilities	1 Monitoring and Supervision visits to 10 Health Facilities Monitoring and Supervision visits done to 10 Health Facilities	1 Monitoring and Supervision visits to 10 Health Facilities Monitoring and Supervision visits done to 10 Health Facilities	1 Monitoring and Supervision visits to 10 Health Facilities Monitoring and Supervision visits done to 10 Health Facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:778 Rukungiri Municipal Council**FY 2021/22**

Total For KeyOutput	0	0	3,000	750	750	750	750
Output Class: Capital Purchases							
<i>Budget Output: 83 72Administrative Capital</i>							
Non Standard Outputs:	Rehabilitation of the maternity ward at Rwakabengo HC IIIRehabilitation of the maternity ward at Rwakabengo HC III	<i>Rehabilitation of the maternity ward at Rwakabengo HC IIIRehabilitation of the maternity ward at Rwakabengo HC III</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	31,047	23,286	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,047	23,286	0	0	0	0	0
Wage Rec't:	986,871	740,153	1,064,588	266,147	266,147	266,147	266,147
Non Wage Rec't:	72,671	54,503	101,464	25,366	25,366	25,366	25,366
Domestic Dev't:	31,047	23,286	71,214	17,803	17,803	17,803	17,803
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,090,589	817,942	1,237,265	309,316	309,316	309,316	309,316

Vote:778 Rukungiri Municipal Council

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Pre-Primary and Primary Education

Vote:778 Rukungiri Municipal Council

FY 2021/22

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	Efficient and effective management of schools. Effective and efficient inspection of schools. Improved performance in PLE Improved latrine stance pupil ratio. Improved development of pupils skills. Submission of activity reports to council and other line ministries and agencies	<i>Efficient and effective management of schools. Effective and efficient inspection of schools. Improved performance in PLE Improved latrine stance pupil ratio. Improved development of pupils skills. Submission of activity reports to council and other line ministries and agencies</i>	<i>Primary teachers Salaries paid before the 28th of every monthPrimary teachers Salaries paid before the 28th of every month</i>				
Wage Rec't:	1,498,933	1,124,200	1,498,933	374,733	374,733	374,733	374,733
Non Wage Rec't:	5,000	3,750	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,503,933	1,127,950	1,498,933	374,733	374,733	374,733	374,733

Vote:778 Rukungiri Municipal Council

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	800No. of Students passing in grade oneNo. of Students passing in grade one
No. of pupils enrolled in UPE	6200No. of pupils enrolled in UPENo. of pupils enrolled in UPE
No. of qualified primary teachers	314No. of qualified primary teachersNo. of qualified primary teachers
No. of student drop-outs	0No. of student drop-outs No. of student drop-outs
No. of teachers paid salaries	314No. of teachers paid salariesNo. of teachers paid salaries

Vote:778 Rukungiri Municipal Council

FY 2021/22

Non Standard Outputs:		Monitoring inspection of schools. Management review meetings with Head teachers and school committees. Coordination of education related activities. Administration of co-curricula activities. Monitoring inspection of schools. Management review meetings with Head teachers and school committees. Coordination of education related activities. Administration of co-curricula activities.	<i>Monitoring inspection of schools. Management review meetings with Head teachers and school committees. Coordination of education related activities. Administration of co-curricula activities. Monitoring inspection of schools. Management review meetings with Head teachers and school committees. Coordination of education related activities. Administration of co-curricula activities.</i>	<i>Monitoring and inspection of schools Management review meetings with Head teachers and school committees Monitoring and inspection of schools Management review meetings with Head teachers and school committees</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	104,840	78,630	112,473	28,118	28,118	28,118	28,118	28,118
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	104,840	78,630	112,473	28,118	28,118	28,118	28,118	28,118

Vote:778 Rukungiri Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	15,000	11,250	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	0	0	0	0	0	0

Budget Output: 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	105,000	78,750	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	105,000	78,750	0	0	0	0	0	0

Service Area: 82 Secondary Education

Vote:778 Rukungiri Municipal Council**FY 2021/22**

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:		3 monitoring visits conducted per school per year. 4 quarterly reports compiled and submitted to sectoral committees 3 review meetings with headteachers and staff conducted per school per year Termly monitoring visits	<i>3 monitoring visits conducted per school per year. 4 quarterly reports compiled and submitted to sectoral committees 3 review meetings with headteachers and staff conducted per school per year Termly monitoring visits conducted per school per year. 4 quarterly reports compiled and submitted to sectoral committees 3 review meetings with headteachers and staff conducted per school per year Termly monitoring visits</i>	<i>Secondary School salaries paid before the 28th of every monthSecondary School salaries paid before the 28th of every month</i>				
	Wage Rec't:	1,843,354	1,382,515	1,920,321	480,080	480,080	480,080	480,080
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	1,843,354	1,382,515	1,920,321	480,080	480,080	480,080	480,080

Vote:778 Rukungiri Municipal Council**FY 2021/22**

Output Class: Lower Local Services

Budget Output: 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE			1500No. of students enrolled in USENo. of students enrolled in USE				
No. of students passing O level			600No. of students passing O levelNo. of students passing O level				
No. of students sitting O level			1400No. of students sitting O levelNo. of students sitting O level				
No. of teaching and non teaching staff paid			78No. of teaching and non teaching staff paidNo. of teaching and non teaching staff paid				
Non Standard Outputs:	Instructional materials procured Co curricular activities facilitated Students achievement levels assessed Instructional materials procured Co curricular activities facilitated Students achievement levels assessed	Instructional materials procured Co curricular activities facilitated Students achievement levels assessed Instructional materials procured Co curricular activities facilitated Students achievement levels assessed	Monitoring visits conducted per school per year 4 quarterly reports compiled and submitted to sectoral committees Monitoring visits conducted per school per year 4 quarterly reports compiled and submitted to sectoral committees				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	248,175	186,131	248,175	62,044	62,044	62,044	62,044
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	248,175	186,131	248,175	62,044	62,044	62,044	62,044

Vote:778 Rukungiri Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	N/A		Construction of a twin staff house at Kagunga SSS					
			Construction of a twin staff house at Kagunga SSS					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	86,118	64,588	96,134	24,033	24,033	24,033	24,033	24,033
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	86,118	64,588	96,134	24,033	24,033	24,033	24,033	24,033

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:778 Rukungiri Municipal Council

FY 2021/22

Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	All schools inspected at least twice a term Inspection activities monitored Inspecting primary and Secondary education All schools inspected at least twice a term Inspection activities monitored Inspecting primary and Secondary education	<i>All schools inspected at least twice a term Inspection activities monitored Inspecting primary and Secondary education All schools inspected at least twice a term Inspection activities monitored Inspecting primary and Secondary education</i>	<i>All schools inspected at least twice a term Inspecting primary and Secondary education All schools inspected at least twice a term Inspecting primary and Secondary education</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,796	17,097	15,912	3,978	3,978	3,978	3,978	3,978
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	22,796	17,097	15,912	3,978	3,978	3,978	3,978	3,978

Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Termly monitoring and inspection of secondary schools and reports presented in council and the monthly TPC Termly monitoring and inspection of secondary schools and reports presented in council and the monthly TPC	<i>Termly monitoring and inspection of secondary schools and reports presented in council and the monthly TPC Termly monitoring and inspection of secondary schools and reports presented in council and the monthly TPC</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

Vote:778 Rukungiri Municipal Council

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<i>Non Wage Rec't:</i>	3,170	2,377	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,170	2,377	0	0	0	0	0

Budget Output: 84 03Sports Development services

Non Standard Outputs:	Participation into the district level sports competition Co curricular activities implemented in primary and secondary schoolsParticipation into the district level sports competition Co curricular activities implemented in primary and secondary schools	<i>Participation into the district level sports competition Co curricular activities implemented in primary and secondary schoolsParticipation into the district level sports competition Co curricular activities implemented in primary and secondary schools</i>	<i>Co curricular activities implemented in primary and secondary schoolsCo curricular activities implemented in primary and secondary schools</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	6,559	1,640	1,640	1,640	1,640
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	6,559	1,640	1,640	1,640	1,640

Budget Output: 84 04Sector Capacity Development

Vote:778 Rukungiri Municipal Council**FY 2021/22**

Non Standard Outputs:	Conducting departmental level training to enhance skills and performance	Conducting departmental level training to enhance skills and performance						
	Enrolment into short courses for the departmental staff	Enrolment into short courses for the departmental staff						
	Conducting departmental level training to enhance skills and performance	Conducting departmental level training to enhance skills and performance						
	Enrolment into short courses for the departmental staff	Enrolment into short courses for the departmental staff						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0	0

Budget Output: 84 05Education Management Services

Vote:778 Rukungiri Municipal Council

FY 2021/22

Non Standard Outputs:	Follow up made with relevant ministries and departments to line Ministries PLE effectively administered Departmental activities properly coordinated.	<i>Follow up made with relevant ministries and departments to line Ministries PLE effectively administered Departmental activities properly coordinated.</i>	<i>Coordination made to relevant ministries and departments to line Ministry PLE effectively administered Departmental activities properly coordinated.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,490	31,867	55,936	13,984	13,984	13,984	13,984
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,490	31,867	55,936	13,984	13,984	13,984	13,984
<i>Wage Rec't:</i>	3,342,286	2,506,715	3,419,254	854,813	854,813	854,813	854,813
<i>Non Wage Rec't:</i>	466,471	349,853	439,055	109,764	109,764	109,764	109,764
<i>Domestic Dev't:</i>	206,118	154,588	96,134	24,033	24,033	24,033	24,033
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	4,014,875	3,011,156	3,954,443	988,611	988,611	988,611	988,611

Vote:778 Rukungiri Municipal Council

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Vote:778 Rukungiri Municipal Council

FY 2021/22

Budget Output: 81 05District Road equipment and machinery repaired

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 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.	<i>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 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.</i>	<i>1 No motor-grader maintained and repaired. 1 No dump truck maintained and repaired. 1 No Fergusson truck maintained and repaired 1 no double cabin pickup repaired and maintained. Repairs Serviceing and greasing. Purchase of tyres,tubes1 No motor-grader maintained and repaired. 1 No dump truck maintained and repaired. 1 No Fergusson truck maintained and repaired 1 no double cabin pickup repaired and maintained. Repairs Serviceing and greasing. Purchase of tyres,tubes</i>	1 No motor-grader maintained and repaired. 1 No dump truck maintained and repaired. 1 No Fergusson truck maintained and repaired 1 no double cabin pickup repaired and maintained. Repairs Serviceing and greasing. Purchase of tyres,tube	1 No motor-grader maintained and repaired. 1 No dump truck maintained and repaired. 1 No Fergusson truck maintained and repaired 1 no double cabin pickup repaired and maintained. Repairs Serviceing and greasing. Purchase of tyres,tube	1 No motor-grader maintained and repaired. 1 No dump truck maintained and repaired. 1 No Fergusson truck maintained and repaired 1 no double cabin pickup repaired and maintained. Repairs Serviceing and greasing. Purchase of tyres,tube	1 No motor-grader maintained and repaired. 1 No dump truck maintained and repaired. 1 No Fergusson truck maintained and repaired 1 no double cabin pickup repaired and maintained. Repairs Serviceing and greasing. Purchase of tyres,tube
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	57,500	43,125	57,500	14,375	14,375	14,375	14,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	57,500	43,125	57,500	14,375	14,375	14,375	14,375

Budget Output: 81 06Urban Roads Maintenance

Vote:778 Rukungiri Municipal Council

FY 2021/22

Non Standard Outputs:	3.5km of paved road section maintained. 2000No pavers produced Resealing of paved sections Patching of pot holes Purchasing of road materials like bitumen,stone dust and firewood 3.5km of paved road section maintained. 2000No pavers produced Resealing of paved sections Patching of pot holes Purchasing of road materials like bitumen,stone dust and firewood	3.5km of paved road section maintained. 2000No pavers produced Resealing of paved sections Patching of pot holes Purchasing of road materials like bitumen,stone dust and firewood 3.5km of paved road section maintained. 2000No pavers produced Resealing of paved sections Patching of pot holes Purchasing of road materials like bitumen,stone dust and firewood	Paved road section maintained. Road workers salaried paid Roads maintained in motorable condition. Road grading and shaping Spot gravellingPaved road section maintained. Road workers salaried paid Roads maintained in motorable condition. Road grading and shaping Spot gravelling	Paved road section maintained. Road workers salaried paid Roads maintained in motorable condition. Road grading and shaping Spot gravelling	Paved road section maintained. Road workers salaried paid Roads maintained in motorable condition. Road grading and shaping Spot gravelling	Paved road section maintained. Road workers salaried paid Roads maintained in motorable condition. Road grading and shaping Spot gravelling	Paved road section maintained. Road workers salaried paid Roads maintained in motorable condition. Road grading and shaping Spot gravelling
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	444,984	333,738	440,887	110,222	110,222	110,222	110,222
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	444,984	333,738	440,887	110,222	110,222	110,222	110,222

Budget Output: 81 08Operation of District Roads Office

Vote:778 Rukungiri Municipal Council

FY 2021/22

Non Standard Outputs:	4no quarterly reports prepared and submitted 1 No workplan prepared and submitted All road projects supervised/monitored 4no professional training/workshops attended Preparation and submission of workplans and reports Supervision of road activities4no quarterly reports prepared and submitted 1 No workplan prepared and submitted All road projects supervised/monitored 4no professional training/workshops attended Preparation and submission of workplans and reports Supervision of road activities	<i>4no quarterly reports prepared and submitted 1 No workplan prepared and submitted All road projects supervised/monitored 4no professional training/workshops attended Preparation and submission of workplans and reports Supervision of road activities4no quarterly reports prepared and submitted 1 No workplan prepared and submitted All road projects supervised/monitored 4no professional training/workshops attended Preparation and submission of workplans and reports Supervision of road activities</i>	<i>4 no quarterly reports prepared and submitted 1 No work plan prepared and submitted All road projects supervised/monitored 4 no quarterly reports prepared and submitted 1 No work plan prepared and submitted All road projects supervised/monitored</i>	1 no quarterly reports prepared and submitted 1 No work plan prepared and submitted All road projects supervised/monitored	1 no quarterly reports prepared and submitted 1 No work plan prepared and submitted All road projects supervised/monitored	1 no quarterly reports prepared and submitted 1 No work plan prepared and submitted All road projects supervised/monitored	1 no quarterly reports prepared and submitted 1 No work plan prepared and submitted All road projects supervised/monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	81,547	61,160	66,133	16,533	16,533	16,533	16,533
Domestic Dev't:	10,000	7,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	91,547	68,660	66,133	16,533	16,533	16,533	16,533

Service Area: 83 Municipal Services

Vote:778 Rukungiri Municipal Council

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 02Maintenance of Urban Infrastructure

Non Standard Outputs:

			<i>Construction of the temporary office space Construction of the administration block phase oneConstruction of the temporary office space Construction of the administration block phase one</i>	Construction of the temporary office space	Construction of the temporary office space	Construction of the temporary office space	Construction of the temporary office space
				Construction of the administration block phase one	Construction of the administration block phase one	Construction of the administration block phase one	Construction of the administration block phase one
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	22,500	5,625	5,625	5,625	5,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,500	5,625	5,625	5,625	5,625

Vote:778 Rukungiri Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 80Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed			4No of streetlights installedNo of streetlights installed	1No of streetlights installed	1No of streetlights installed	1No of streetlights installed	1No of streetlights installed
Non Standard Outputs:	N/A		Installation of street lights on the streets of Rukungiri Municipality Supervision of the activityInstallation of street lights on the streets of Rukungiri Municipality Supervision of the activity	Installation of street lights on the streets of Rukungiri Municipality	Installation of street lights on the streets of Rukungiri Municipality	Installation of street lights on the streets of Rukungiri Municipality	Installation of street lights on the streets of Rukungiri Municipality
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	38,400	28,800	47,126	11,782	11,782	11,782	11,782
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,400	28,800	47,126	11,782	11,782	11,782	11,782
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	584,031	438,023	587,020	146,755	146,755	146,755	146,755
Domestic Dev't:	48,400	36,300	47,126	11,782	11,782	11,782	11,782
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	632,431	474,323	634,146	158,537	158,537	158,537	158,537

Vote:778 Rukungiri Municipal Council

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Vote:778 Rukungiri Municipal Council

FY 2021/22

Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	At least 1 wetland boundaries demarcated. At least all wetland encroachers of the 2 wetlands in Rukungiri Municipality identified and eviction notices issued. Continued monitoring of wetlands to avoid continuous encroachment done. At least 1 wetland boundaries demarcated. At least all wetland encroachers of the 2 wetlands in Rukungiri Municipality identified and eviction notices issued. Continued monitoring of wetlands to avoid continuous encroachment done.	<i>At least 1 wetland boundaries demarcated. At least all wetland encroachers of the 2 wetlands in Rukungiri Municipality identified and eviction notices issued. Continued monitoring of wetlands to avoid continuous encroachment done. At least 1 wetland boundaries demarcated. At least all wetland encroachers of the 2 wetlands in Rukungiri Municipality identified and eviction notices issued. Continued monitoring of wetlands to avoid continuous encroachment done.</i>	<i>All wetland encroachers in Rukungiri Municipality identified and eviction notices issued. Continued monitoring of wetlands to avoid continuous encroachment. Demarcation of wetland boundaries. Identification of wetland encroachers. All wetland encroachers in Rukungiri Municipality identified and eviction notices issued. Continued monitoring of wetlands to avoid continuous encroachment. Demarcation of wetland boundaries. Identification of wetland encroachers.</i>	All wetland encroachers in Rukungiri Municipality identified and eviction notices issued. Continued monitoring of wetlands to avoid continuous encroachment. Demarcation of wetland boundaries. Identification of wetland encroachers.	All wetland encroachers in Rukungiri Municipality identified and eviction notices issued. Continued monitoring of wetlands to avoid continuous encroachment. Demarcation of wetland boundaries. Identification of wetland encroachers.	All wetland encroachers in Rukungiri Municipality identified and eviction notices issued. Continued monitoring of wetlands to avoid continuous encroachment. Demarcation of wetland boundaries. Identification of wetland encroachers.	All wetland encroachers in Rukungiri Municipality identified and eviction notices issued. Continued monitoring of wetlands to avoid continuous encroachment. Demarcation of wetland boundaries. Identification of wetland encroachers.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,104	1,578	0	0	0	0	0
Domestic Dev't:	0	0	3,000	750	750	750	750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,104	1,578	3,000	750	750	750	750

Budget Output: 83 03Tree Planting and Afforestation

Vote:778 Rukungiri Municipal Council

FY 2021/22

Area (Ha) of trees established (planted and surviving)			4Area (Ha) of trees established (planted and surviving)Area (Ha) of trees established (planted and surviving)	1Area (Ha) of trees established (planted and surviving)	1Area (Ha) of trees established (planted and surviving)	1Area (Ha) of trees established (planted and surviving)	1Area (Ha) of trees established (planted and surviving)
Number of people (Men and Women) participating in tree planting days			100Number of people (Men and Women) participating in tree planting daysNumber of people (Men and Women) participating in tree planting days	25Number of people (Men and Women) participating in tree planting days	25Number of people (Men and Women) participating in tree planting days	25Number of people (Men and Women) participating in tree planting days	25Number of people (Men and Women) participating in tree planting days
Non Standard Outputs:			Tree planting carried out across all municipal divisions Tree trimming and urban beautification done in the CBDTree planting carried out across all municipal divisions Tree trimming and urban beautification done in the CBD	Tree planting carried out across all municipal divisions	Tree planting carried out across all municipal divisions	Tree planting carried out across all municipal divisions	Tree planting carried out across all municipal divisions
				Tree trimming and urban beautification done in the CBD	Tree trimming and urban beautification done in the CBD	Tree trimming and urban beautification done in the CBD	Tree trimming and urban beautification done in the CBD
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	4,000	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	3,000	3,000	3,000	3,000

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

Vote:778 Rukungiri Municipal Council

FY 2021/22

No. of monitoring and compliance surveys undertaken			4Environmental screening for capital developments project done.	1No. of monitoring and compliance surveys undertaken	1No. of monitoring and compliance surveys undertaken	1No. of monitoring and compliance surveys undertaken	1No. of monitoring and compliance surveys undertaken
			All projects which require to carry out Environmental impact assessments to have done it.				
			Continuous monitoring to see if the Environmental mitigation measures recommended was done. Environmental screening for capital developments project done.				
			All projects which require to carry out Environmental impact assessments to have done it.				
			Continuous monitoring to see if the Environmental mitigation measures recommended was done.				
Non Standard Outputs:	Environmental screening for at least 4 capital developments project done. At least 2 projects which require to carry out	Environmental screening for at least 4 capital developments project done. At least 2 projects which require to carry out	Payment of monthly physical planning committee meetings Construction cites visited and supervised for compliancePaymenten	Payment of monthly physical planning committee meetings	Payment of monthly physical planning committee meetings	Payment of monthly physical planning committee meetings	Payment of monthly physical planning committee meetings
				Construction cites visited and	Construction cites visited and	Construction cites visited and	Construction cites visited and

Vote:778 Rukungiri Municipal Council

FY 2021/22

	Environmental impact assessments to have done. Continuous monitoring of all capital projects done to see if the Environmental mitigation measures recommended was done. Environmental certification of at least 2 capital projects. Environmental screening for at least 4 capital developments project done. At least 2 projects which require to carry out Environmental impact assessments to have done. Continuous monitoring of all capital projects done to see if the Environmental mitigation measures recommended was done. Environmental certification of at least 2 capital projects.	<i>Environmental impact assessments to have done. Continuous monitoring of all capital projects done to see if the Environmental mitigation measures recommended was done. Environmental certification of at least 2 capital projects. Environmental screening for at least 4 capital developments project done. At least 2 projects which require to carry out Environmental impact assessments to have done. Continuous monitoring of all capital projects done to see if the Environmental mitigation measures recommended was done. Environmental certification of at least 2 capital projects.</i>	<i>t of monthly physical planning committee meetings Construction cites visited and supervised for compliance</i>	supervised for compliance	supervised for compliance	supervised for compliance	supervised for compliance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	14,431	3,608	3,608	3,608	3,608
<i>Domestic Dev't:</i>	3,368	2,526	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:778 Rukungiri Municipal Council

FY 2021/22

Total For KeyOutput		11,368	8,526	14,431	3,608	3,608	3,608	3,608
Budget Output: 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)								
No. of new land disputes settled within FY				<i>16No. of new land disputes settled within FY No. of new land disputes settled within FY</i>	4No. of new land disputes settled within FY	4No. of new land disputes settled within FY	4No. of new land disputes settled within FY	4No. of new land disputes settled within FY
Non Standard Outputs:	All boundaries of planned roads demarcated. All surveyed government lands tittles attained. Surveying of government lands. Demarcation of boundaries of planned roads. All boundaries of planned roads demarcated. All surveyed government lands tittles attained. Surveying of government lands. Demarcation of boundaries of planned roads.	<i>All boundaries of planned roads demarcated. All surveyed government lands tittles attained. Surveying of government lands. Demarcation of boundaries of planned roads. All boundaries of planned roads demarcated. All surveyed government lands tittles attained. Surveying of government lands. Demarcation of boundaries of planned roads.</i>		<i>Physical plan compiled for the targeted Rwarubira villagePhysical plan compiled for the targeted Rwarubira village</i>	Physical plan compiled for the targeted Rwarubira village	Physical plan compiled for the targeted Rwarubira village	Physical plan compiled for the targeted Rwarubira village	Physical plan compiled for the targeted Rwarubira village
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	10,400	7,800	0	0	0	0	0
	Domestic Dev't:	0	0	8,000	2,000	2,000	2,000	2,000
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	10,400	7,800	8,000	2,000	2,000	2,000	2,000
Budget Output: 83 11Infrastructure Planning								

Vote:778 Rukungiri Municipal Council

FY 2021/22

Non Standard Outputs:		Demarcation of road reserves for two roads done.	<i>Demarcation of road reserves for two roads done.</i>					
		Demarcation of boundaries of 2 wetlands done.	<i>Demarcation of boundaries of 2 wetlands done.</i>					
		Monitoring of illegal structures done.	<i>Monitoring of illegal structures done.</i>					
		Demarcation of road reserves for two roads done.	<i>Demarcation of road reserves for two roads done.</i>					
		Demarcation of boundaries of 2 wetlands done.	<i>Demarcation of boundaries of 2 wetlands done.</i>					
		Monitoring of illegal structures done.	<i>Monitoring of illegal structures done.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	14,296	10,722	0	0	0	0	0	0
Domestic Dev't:	4,609	3,457	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	18,905	14,179	0	0	0	0	0	0
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	34,800	26,100	22,431	5,608	5,608	5,608	5,608	5,608
Domestic Dev't:	7,977	5,982	15,000	3,750	3,750	3,750	3,750	3,750
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	42,777	32,082	37,431	9,358	9,358	9,358	9,358	9,358

Vote:778 Rukungiri Municipal Council

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Vote:778 Rukungiri Municipal Council

FY 2021/22

Budget Output: 81 02Support to Women, Youth and PWDs

Non Standard Outputs:	N/A		<p><i>Increased awareness on government programmes</i></p> <p><i>Improved project sustainability</i></p> <p><i>Increased income at household level</i></p> <p><i>Increased number of youth and women benefiting under YLP and UWEP respectively</i></p> <p><i>Increased awareness on government programmes</i></p> <p><i>Improved project sustainability</i></p> <p><i>Increased income at household level</i></p> <p><i>Increased number of youth and women benefiting under YLP and UWEP respectively</i></p>	Increased awareness on government programmes	Increased awareness on government programmes	Increased awareness on government programmes	Increased awareness on government programmes
				Improved project sustainability	Improved project sustainability	Improved project sustainability	Improved project sustainability
				Increased income at household level	Increased income at household level	Increased income at household level	Increased income at household level
				Increased number of youth and women benefiting under YLP and UWEP respectively	Increased number of youth and women benefiting under YLP and UWEP respectively	Increased number of youth and women benefiting under YLP and UWEP respectively	Increased number of youth and women benefiting under YLP and UWEP respectively
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	116,056	87,042	116,056	29,014	29,014	29,014	29,014
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	116,056	87,042	116,056	29,014	29,014	29,014	29,014

Budget Output: 81 04Facilitation of Community Development Workers

Vote:778 Rukungiri Municipal Council

FY 2021/22

Non Standard Outputs:	Improved staff motivation at division level Improved monitoring and supervision at division level Small office equipment procured Improved staff motivation at division level Improved monitoring and supervision at division level Small office equipment procured	<i>Improved staff motivation at division level Improved monitoring and supervision at division level Small office equipment procured Improved staff motivation at division level Improved monitoring and supervision at division level Small office equipment procured</i>	<i>Improved staff motivation at division level Improved monitoring and supervision at division level Small office equipment procured Improved staff motivation at division level Improved monitoring and supervision at division level Small office equipment procured</i>	Improved staff motivation at division level Improved monitoring and supervision at division level Small office equipment procured	Improved staff motivation at division level Improved monitoring and supervision at division level Small office equipment procured	Improved staff motivation at division level Improved monitoring and supervision at division level Small office equipment procured	Improved staff motivation at division level Improved monitoring and supervision at division level Small office equipment procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	869	652	869	217	217	217	217
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	869	652	869	217	217	217	217

Budget Output: 81 05Adult Learning

No. FAL Learners Trained			100No. FAL Learners Trained No. FAL Learners Trained	100No. FAL Learners Trained	100No. FAL Learners Trained	100No. FAL Learners Trained	100No. FAL Learners Trained
Non Standard Outputs:	Improved literacy levels Improved house hold income Improved literacy levels Improved house hold income	<i>Improved literacy levels Improved house hold income Improved literacy levels Improved house hold income</i>	<i>Improved literacy levels Improved house hold income Improved literacy levels Improved house hold income</i>	Improved literacy levels Improved house hold income	Improved literacy levels Improved house hold income	Improved literacy levels Improved house hold income	Improved literacy levels Improved house hold income
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,341	1,756	2,185	546	546	546	546
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:778 Rukungiri Municipal Council

FY 2021/22

Total For KeyOutput	2,341	1,756	2,185	546	546	546	546
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Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	Increased awareness about gender issues Gender issues incorporated into development plan Increased awareness about gender issues Gender issues incorporated into development plan	<i>Increased awareness about gender issues Gender issues incorporated into development plan Increased awareness about gender issues Gender issues incorporated into development plan</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	0	0	0	0	0

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported			<i>1No. of Youth councils supported No. of Youth councils supported</i>	1No. of Youth councils supported	1No. of Youth councils supported	1No. of Youth councils supported	1No. of Youth councils supported
Non Standard Outputs:	Improved youth involvement in government programmes Youth day celebrations organized Improved youth involvement in government programmes Youth day celebrations organized	<i>Improved youth involvement in government programmes Youth day celebrations organized Improved youth involvement in government programmes Youth day celebrations organized</i>	<i>Improved youth involvement in government programmes Youth day celebrations organized Improved youth involvement in government programmes Youth day celebrations organized</i>	Improved youth involvement in government programmes Youth day celebrations organized	Improved youth involvement in government programmes Youth day celebrations organized	Improved youth involvement in government programmes Youth day celebrations organized	Improved youth involvement in government programmes Youth day celebrations organized
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	944	708	944	236	236	236	236

Vote:778 Rukungiri Municipal Council

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	944	708	944	236	236	236	236

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			4No. of assisted aids supplied to disabled and elderly communityNo. of assisted aids supplied to disabled and elderly community	1No. of assisted aids supplied to disabled and elderly community	1No. of assisted aids supplied to disabled and elderly community	1No. of assisted aids supplied to disabled and elderly community	1No. of assisted aids supplied to disabled and elderly community
Non Standard Outputs:	Disability issues integrated in the development plans Increased number of groups benefiting under PWDs grants PWD groups sustainedDisability issues integrated in the development plans Increased number of groups benefiting under PWDs grants PWD groups sustained	Disability issues integrated in the development plans Increased number of groups benefiting under PWDs grants PWD groups sustainedDisability issues integrated in the development plans Increased number of groups benefiting under PWDs grants PWD groups sustained	Disability issues integrated in the development plans Increased number of groups benefiting under PWDs grants PWD groups sustainedDisability issues integrated in the development plans Increased number of groups benefiting under PWDs grants PWD groups sustained	Disability issues integrated in the development plans Increased number of groups benefiting under PWDs grants PWD groups sustained	Disability issues integrated in the development plans Increased number of groups benefiting under PWDs grants PWD groups sustained	Disability issues integrated in the development plans Increased number of groups benefiting under PWDs grants PWD groups sustained	Disability issues integrated in the development plans Increased number of groups benefiting under PWDs grants PWD groups sustained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,670	3,502	4,670	1,167	1,167	1,167	1,167
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,670	3,502	4,670	1,167	1,167	1,167	1,167

Budget Output: 81 12Work based inspections

Vote:778 Rukungiri Municipal Council

FY 2021/22

Non Standard Outputs:	Inspection for work based standards and working conditions	<i>Inspection for work based standards and working conditions</i>						
	Routine inspection of work places	<i>Routine inspection of work places</i>						
	Inspection for work based standards and working conditions	<i>Inspection for work based standards and working conditions</i>						
	Routine inspection of work places	<i>Routine inspection of work places</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	3,789	2,842	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,789	2,842	0	0	0	0	0	0

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported		<i>1No. of women councils supported</i>	1No. of women councils supported	1No. of women councils supported	1No. of women councils supported	1No. of women councils supported
		<i>No. of women councils supported</i>				
Non Standard Outputs:	Women councils supported	<i>Women councils supported</i>	<i>Improved women involvement in government programmes</i>	Improved women involvement in government programmes	Improved women involvement in government programmes	Improved women involvement in government programmes
	Improved women involvement in government programmes	<i>Improved women involvement in government programmes</i>	<i>Women`s day celebrations organized</i>	Women`s day celebrations organized	Women`s day celebrations organized	Women`s day celebrations organized
	Women`s day celebrations organized	<i>Women`s day celebrations organized</i>	<i>Improved women involvement in government programmes</i>			
	Women councils supported	<i>Women councils supported</i>	<i>Improved women involvement in government programmes</i>			
	Improved women involvement in government programmes	<i>Improved women involvement in government programmes</i>	<i>Women`s day celebrations organized</i>			
	Women`s day celebrations organized	<i>Women`s day celebrations organized</i>				
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	944	708	944	236	236	236	236
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	944	708	944	236	236	236	236

Budget Output: 81 17Operation of the Community Based Services Department

Non Standard Outputs:	Improved service delivery Improved working conditions and staff motivation. Group sustainability ensured Improved service delivery Improved working conditions and staff motivation. Group sustainability ensured	<i>Women councils surpported Improved women involvement in government programmes Women`s day celebrations organized Women councils surpported Improved women involvement in government programmes Women`s day celebrations organized</i>	<i>Improved service delivery Improved working conditions and staff motivation. Group sustainability ensured Improved service delivery Improved working conditions and staff motivation. Group sustainability ensured</i>	Improved service delivery Improved working conditions and staff motivation. Group sustainability ensured	Improved service delivery Improved working conditions and staff motivation. Group sustainability ensured	Improved service delivery Improved working conditions and staff motivation. Group sustainability ensured	Improved service delivery Improved working conditions and staff motivation. Group sustainability ensured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,656	4,992	12,201	3,050	3,050	3,050	3,050
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,656	4,992	12,201	3,050	3,050	3,050	3,050
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	133,680	100,260	137,868	34,467	34,467	34,467	34,467
<i>Domestic Dev't:</i>	3,789	2,842	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	137,469	103,102	137,868	34,467	34,467	34,467	34,467

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Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:	Improved staff remuneration Improved staff motivation Improved staff remuneration Improved staff motivation	<i>Improved staff remuneration Improved staff motivation Improved staff remuneration Improved staff motivation</i>	<i>Improved staff remuneration Improved staff motivation Improved staff remuneration Improved staff motivation</i>	Improved staff remuneration Improved staff motivation	Improved staff remuneration Improved staff motivation	Improved staff remuneration Improved staff motivation	Improved staff remuneration Improved staff motivation
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	<i>3,000</i>	750	750	750	750
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

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Budget Output: 83 06Development Planning

Non Standard Outputs:	Organized planning, budgeting and reporting Sector project profile formulation well guided Five year development plan compiled.	<i>Organized planning, budgeting and reporting Sector project profile formulation well guided Five year development plan compiled.</i>	<i>Organized planning, budgeting and reporting Sector project profile formulation well guided Five year development plan compiled.</i>	Organized planning, budgeting and reporting Sector project profile formulation well guided Five year development plan compiled.	Organized planning, budgeting and reporting Sector project profile formulation well guided Five year development plan compiled.	Organized planning, budgeting and reporting Sector project profile formulation well guided Five year development plan compiled.	Organized planning, budgeting and reporting Sector project profile formulation well guided Five year development plan compiled.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	10,688	2,672	2,672	2,672	2,672
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	10,688	2,672	2,672	2,672	2,672

Budget Output: 83 07Management Information Systems

Non Standard Outputs:	PBS based budgeting and reporting well coordinated Timely submission of workplans, budgets and reportsPBS based budgeting and reporting well coordinated Timely submission of workplans, budgets and reports	<i>PBS based budgeting and reporting well coordinated Timely submission of workplans, budgets and reportsPBS based budgeting and reporting well coordinated Timely submission of workplans, budgets and reports</i>	<i>Data collection conducted on a quarterly basis PBS workplans, budgets and reports producedData collection conducted on a quarterly basis PBS workplans, budgets and reports produced</i>	Data collection conducted on a quarterly basis PBS workplans, budgets and reports produced	Data collection conducted on a quarterly basis PBS workplans, budgets and reports produced	Data collection conducted on a quarterly basis PBS workplans, budgets and reports produced	Data collection conducted on a quarterly basis PBS workplans, budgets and reports produced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	15,000	3,750	3,750	3,750	3,750

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	15,000	3,750	3,750	3,750	3,750

Budget Output: 83 08Operational Planning

Non Standard Outputs:	Routine planning that is consultations at ward level well coordinated Routine monitoring of ongoing capital projects Routine planning that is consultations at ward level well coordinated Routine monitoring of ongoing capital projects	<i>Routine planning that is consultations at ward level well coordinated Routine monitoring of ongoing capital projects Routine planning that is consultations at ward level well coordinated Routine monitoring of ongoing capital projects</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	952	714	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	952	714	0	0	0	0	0

Budget Output: 83 09Monitoring and Evaluation of Sector plans

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Non Standard Outputs:	Improved and timely quarterly reporting Improved adherence to sector grant guidelines during compilation of work plans Improved and timely quarterly reporting Improved adherence to sector grant guidelines during compilation of work plans	<i>Improved and timely quarterly reporting Improved adherence to sector grant guidelines during compilation of work plans</i>	<i>Quarterly appraisal and monitoring for ongoing capital projectsQuarterly appraisal and monitoring for ongoing capital projects</i>	Quarterly appraisal and monitoring for ongoing capital projects	Quarterly appraisal and monitoring for ongoing capital projects	Quarterly appraisal and monitoring for ongoing capital projects	Quarterly appraisal and monitoring for ongoing capital projects
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	702	527	0	0	0	0	0
<i>Domestic Dev't:</i>	2,000	1,500	2,100	525	525	525	525
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,702	2,027	2,100	525	525	525	525
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,654	19,991	28,688	7,172	7,172	7,172	7,172
<i>Domestic Dev't:</i>	2,000	1,500	2,100	525	525	525	525
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	28,654	21,491	30,788	7,697	7,697	7,697	7,697

Vote:778 Rukungiri Municipal Council

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	Improved staff motivation and working conditions. Improved value for money in implementation of council projects (completed and ongoing) Improved staff motivation and working conditions. Improved value for money in implementation of council projects (completed and ongoing)	Improved staff motivation and working conditions. Improved value for money in implementation of council projects (completed and ongoing) Improved staff motivation and working conditions. Improved value for money in implementation of council projects (completed and ongoing)	Improved staff motivation and working conditions. Improved value for money in implementation of council projects (completed and ongoing) Improved staff motivation and working conditions. Improved value for money in implementation of council projects (completed and ongoing)	Improved staff motivation and working conditions. Improved value for money in implementation of council projects (completed and ongoing)	Improved staff motivation and working conditions. Improved value for money in implementation of council projects (completed and ongoing)	Improved staff motivation and working conditions. Improved value for money in implementation of council projects (completed and ongoing)	Improved staff motivation and working conditions. Improved value for money in implementation of council projects (completed and ongoing)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,000	2,000	2,000	2,000	2,000

Budget Output: 82 02Internal Audit

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FY 2021/22

Date of submitting Quarterly Internal Audit Reports				2022-07-15Date of submitting Quarterly Internal Audit ReportsDate of submitting Quarterly Internal Audit Reports	2021-10-15Date of submitting Quarterly Internal Audit Reports	2022-01-15Date of submitting Quarterly Internal Audit Reports	2022-04-15Date of submitting Quarterly Internal Audit Reports	2022-07-15Date of submitting Quarterly Internal Audit Reports
No. of Internal Department Audits				4No. of Internal Department AuditsNo. of Internal Department Audits	1No. of Internal Department Audits	1No. of Internal Department Audits	1No. of Internal Department Audits	1No. of Internal Department Audits
Non Standard Outputs:				Clean and efficient payroll which is consistent with the payment details on the IFMS Quarterly audit reports compiled and submitted to council for further discussion by the political leadership Strengthened internal audit function Clean and efficient payroll which is consistent with the payment details on the IFMS Quarterly audit reports compiled and submitted to council for further discussion by the political leadership Strengthened internal audit function	Clean and efficient payroll which is consistent with the payment details on the IFMS Strengthened internal audit function	Clean and efficient payroll which is consistent with the payment details on the IFMS Strengthened internal audit function	Clean and efficient payroll which is consistent with the payment details on the IFMS Strengthened internal audit function	Clean and efficient payroll which is consistent with the payment details on the IFMS Strengthened internal audit function
				<i>Clean and efficient payroll which is consistent with the payment details on the IFMS Quarterly audit reports compiled and submitted to council for further discussion by the political leadership Strengthened internal audit function Clean and efficient payroll which is consistent with the payment details on the IFMS Quarterly audit reports compiled and submitted to council for further discussion by the political leadership Strengthened internal audit function</i>	<i>Clean and efficient payroll which is consistent with the payment details on the IFMS Strengthened internal audit functionClean and efficient payroll which is consistent with the payment details on the IFMS Strengthened internal audit function</i>			
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	3,348	2,511	2,864		716	716	716	716
Domestic Dev't:	8,789	6,592	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0

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Total For KeyOutput	12,137	9,103	2,864	716	716	716	716
<i>Budget Output: 82 04Sector Management and Monitoring</i>							

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Non Standard Outputs:

Physical verification of implemented and ongoing projects in the municipality achieved. Quarterly monitoring of LLGs to check adherence to the sector guidelines in implementation of works achieved Conducting value for money audits to avoid wrongful allocation in non priority areas achieved	<i>Physical verification of implemented and ongoing projects in the municipality achieved. Quarterly monitoring of LLGs to check adherence to the sector guidelines in implementation of works achieved Conducting value for money audits to avoid wrongful allocation in non priority areas achieved</i>	<i>Physical verification of implemented and ongoing projects in the municipality achieved. Quarterly monitoring of LLGs to check adherence to the sector guidelines in implementation of works achieved Conducting value for money audits to avoid wrongful allocation in non priority areas achieved</i>	Physical verification of implemented and ongoing projects in the municipality achieved. Quarterly monitoring of LLGs to check adherence to the sector guidelines in implementation of works achieved Conducting value for money audits to avoid wrongful allocation in non priority areas achieved	Physical verification of implemented and ongoing projects in the municipality achieved. Quarterly monitoring of LLGs to check adherence to the sector guidelines in implementation of works achieved Conducting value for money audits to avoid wrongful allocation in non priority areas achieved	Physical verification of implemented and ongoing projects in the municipality achieved. Quarterly monitoring of LLGs to check adherence to the sector guidelines in implementation of works achieved Conducting value for money audits to avoid wrongful allocation in non priority areas achieved	Physical verification of implemented and ongoing projects in the municipality achieved. Quarterly monitoring of LLGs to check adherence to the sector guidelines in implementation of works achieved Conducting value for money audits to avoid wrongful allocation in non priority areas achieved	Physical verification of implemented and ongoing projects in the municipality achieved. Quarterly monitoring of LLGs to check adherence to the sector guidelines in implementation of works achieved Conducting value for money audits to avoid wrongful allocation in non priority areas achieved
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,743	4,308	8,743	2,186	2,186	2,186	2,186
Domestic Dev't:	0	0	3,110	777	777	777	777
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	5,743	4,308	11,853	2,963	2,963	2,963	2,963
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,091	12,818	19,607	4,902	4,902	4,902	4,902
<i>Domestic Dev't:</i>	8,789	6,592	3,110	777	777	777	777
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	25,880	19,410	22,717	5,679	5,679	5,679	5,679

Vote:778 Rukungiri Municipal Council

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Commercial Services

Output Class: Higher LG Services

Vote:778 Rukungiri Municipal Council**FY 2021/22**

Budget Output: 83 01Trade Development and Promotion Services

Non Standard Outputs:	Standard business licencing laws and regulations adhered to by the business community Trade sensitisation carried out throughout the business community Improved SACCO management and functionality	Standard business licencing laws and regulations adhered to by the business community Trade sensitisation carried out throughout the business community Improved SACCO management and functionality					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,937	4,453	7,261	1,815	1,815	1,815	1,815
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,937	4,453	7,261	1,815	1,815	1,815	1,815

Budget Output: 83 04 Cooperatives Mobilisation and Outreach Services

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Non Standard Outputs:		Cooperatives and SACCO formulation done in line with laws and regulations	<i>Cooperatives and SACCO formulation done in line with laws and regulations</i>					
		Training in capacity enhancement carried out	<i>Training in capacity enhancement carried out</i>					
		Cooperatives and SACCO formulation done in line with laws and regulations	<i>Cooperatives and SACCO formulation done in line with laws and regulations</i>					
		Training in capacity enhancement carried out	<i>Training in capacity enhancement carried out</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,100	2,325	3,049	762	762	762	762	762
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,100	2,325	3,049	762	762	762	762	762
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	9,037	6,778	10,310	2,578	2,578	2,578	2,578	2,578
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	9,037	6,778	10,310	2,578	2,578	2,578	2,578	2,578

N/A