
Vote:778 Rukungiri Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:778 Rukungiri Municipal Council for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mayanja Majwala Badru

Date: 09/02/2022

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

Vote:778 Rukungiri Municipal Council**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	664,314	224,651	34%
Discretionary Government Transfers	1,337,839	696,031	52%
Conditional Government Transfers	6,325,599	3,423,734	54%
Other Government Transfers	663,989	197,204	30%
External Financing	0	0	0%
Total Revenues shares	8,991,742	4,541,621	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,239,963	1,117,731	912,109	50%	41%	82%
Finance	149,053	54,448	54,138	37%	36%	99%
Statutory Bodies	181,169	77,343	53,484	43%	30%	69%
Production and Marketing	356,589	184,109	65,110	52%	18%	35%
Health	1,237,265	881,251	831,836	71%	67%	94%
Education	3,954,443	1,929,378	1,700,209	49%	43%	88%
Roads and Engineering	634,146	193,888	148,806	31%	23%	77%
Natural Resources	37,431	17,716	17,540	47%	47%	99%
Community Based Services	137,868	10,006	9,680	7%	7%	97%
Planning	30,788	16,320	16,319	53%	53%	100%
Internal Audit	22,717	7,365	7,036	32%	31%	96%
Trade Industry and Local Development	10,310	4,593	4,143	45%	40%	90%
Grand Total	8,991,742	4,494,148	3,820,410	50%	42%	85%
Wage	5,456,871	2,861,329	2,645,317	52%	48%	92%
Non-Wage Recurrent	3,020,860	1,292,308	1,054,837	43%	35%	82%
Domestic Devt	514,011	340,510	120,256	66%	23%	35%
Donor Devt	0	0	0	0%	0%	0%

Vote:778 Rukungiri Municipal Council

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of the second quarter, Rukungiri Municipal Council had received Shs 4,541,621,000 representing 51% of the budgeted amount. This is slightly more than the anticipated amount mainly because of the 54% release of the conditional transfers and 52% release of the discretionary transfers. There was notable poor performance under the local revenue and Other Government Transfers categories that is 34% and 30% respectively. All the received funds were successfully warranted to the respective departments and sections as per the annual work plans and budgets.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	664,314	224,651	34 %
Local Services Tax	80,736	57,679	71 %
Land Fees	70,000	39,462	56 %
Local Hotel Tax	9,576	1,944	20 %
Business licenses	140,680	7,913	6 %
Rent & Rates - Non-Produced Assets – from private entities	22,800	6,180	27 %
Rent & rates – produced assets – from private entities	2,000	0	0 %
Park Fees	48,000	15,529	32 %
Refuse collection charges/Public convenience	2,000	0	0 %
Property related Duties/Fees	65,000	26,218	40 %
Advertisements/Bill Boards	7,818	690	9 %
Animal & Crop Husbandry related Levies	39,540	18,409	47 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,500	1,390	21 %
Registration of Businesses	8,400	1,493	18 %
Agency Fees	3,150	20	1 %
Market /Gate Charges	120,350	33,179	28 %
Other Fees and Charges	6,536	1,009	15 %
Street Parking fees	9,420	4,050	43 %
Ground rent	12,000	5,160	43 %
Miscellaneous receipts/income	9,808	4,325	44 %
2a.Discretionary Government Transfers	1,337,839	696,031	52 %
Urban Unconditional Grant (Non-Wage)	288,001	144,001	50 %
Urban Unconditional Grant (Wage)	887,165	443,583	50 %
Urban Discretionary Development Equalization Grant	162,672	108,448	67 %
2b.Conditional Government Transfers	6,325,599	3,423,734	54 %
Sector Conditional Grant (Wage)	4,569,706	2,417,747	53 %
Sector Conditional Grant (Non-Wage)	763,063	446,064	58 %
Sector Development Grant	201,339	134,226	67 %
Transitional Development Grant	150,000	97,836	65 %
Pension for Local Governments	274,845	144,538	53 %

Vote:778 Rukungiri Municipal Council**Quarter2**

Gratuity for Local Governments	366,646	183,323	50 %
2c. Other Government Transfers	663,989	197,204	30 %
Support to PLE (UNEB)	5,000	0	0 %
Uganda Road Fund (URF)	534,934	147,174	28 %
Uganda Women Entrepreneurship Program(UWEP)	61,056	2,557	4 %
Youth Livelihood Programme (YLP)	55,000	0	0 %
Tax Payers Register Expansion Program (TREP)	8,000	0	0 %
European Union Support to DDEG (MoLG)	0	47,473	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	8,991,742	4,541,621	51 %

Cumulative Performance for Locally Raised Revenues

By the end of the second quarter, Rukungiri Municipal Council had received 34% of the planned local revenue budget. This was mainly as a result of the low business activity thus a reduction in the tax revenue.

No revenue was received under refuse collection, non produced assets which failed to attract a contractor.

The 1% agency fees is due to the fact that most of the contracting documentation is done in the third quarter.

Cumulative Performance for Central Government Transfers

The Central Government Funding received was slightly more than the anticipated that is Discretionary Transfers at 52% and Conditional Transfers at 54%.

Development Grant is received in the first three quarters of the Financial Year for early implementation of government projects thus the slight increase in the release per quarter.

Cumulative Performance for Other Government Transfers

By the end of the second quarter, Rukungiri Municipal Council had only received 30% of the planned revenue under the Other Government Transfers category.

This was mainly due to the sharp budget shortfall in the Uganda Road Fund and non receipt of the YLP, UNEB Support and TREP Funds. Only UWEP operation funds were received under the programme

Cumulative Performance for External Financing

Rukungiri Municipal Council does not receive funds under the External Financing Category

Vote:778 Rukungiri Municipal Council

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	327,100	54,910	17 %	81,775	31,784	39 %
District Production Services	29,489	10,200	35 %	6,847	6,648	97 %
Sub- Total	356,589	65,110	18 %	88,622	38,432	43 %
Sector: Works and Transport						
District, Urban and Community Access Roads	564,520	145,247	26 %	141,130	79,597	56 %
Municipal Services	69,626	3,559	5 %	17,407	409	2 %
Sub- Total	634,146	148,806	23 %	158,537	80,006	50 %
Sector: Trade and Industry						
Commercial Services	10,310	4,143	40 %	2,578	2,791	108 %
Sub- Total	10,310	4,143	40 %	2,578	2,791	108 %
Sector: Education						
Pre-Primary and Primary Education	1,611,406	769,068	48 %	402,852	401,228	100 %
Secondary Education	2,264,630	919,710	41 %	566,157	592,821	105 %
Education & Sports Management and Inspection	78,407	11,431	15 %	19,602	2,932	15 %
Sub- Total	3,954,443	1,700,209	43 %	988,611	996,981	101 %
Sector: Health						
Primary Healthcare	1,218,170	822,624	68 %	304,543	399,872	131 %
Health Management and Supervision	19,095	9,212	48 %	4,774	6,862	144 %
Sub- Total	1,237,265	831,836	67 %	309,316	406,734	131 %
Sector: Water and Environment						
Natural Resources Management	37,431	17,540	47 %	9,358	11,209	120 %
Sub- Total	37,431	17,540	47 %	9,358	11,209	120 %
Sector: Social Development						
Community Mobilisation and Empowerment	137,868	9,680	7 %	34,467	9,680	28 %
Sub- Total	137,868	9,680	7 %	34,467	9,680	28 %
Sector: Public Sector Management						
District and Urban Administration	2,239,963	912,109	41 %	559,991	574,723	103 %
Local Statutory Bodies	181,169	53,484	30 %	45,292	31,291	69 %
Local Government Planning Services	30,788	16,319	53 %	7,697	11,896	155 %
Sub- Total	2,451,920	981,911	40 %	612,980	617,909	101 %
Sector: Accountability						
Financial Management and Accountability(LG)	149,053	54,138	36 %	37,263	39,454	106 %
Internal Audit Services	22,717	7,036	31 %	5,679	4,000	70 %
Sub- Total	171,770	61,174	36 %	42,942	43,454	101 %
Grand Total	8,991,742	3,820,410	42 %	2,247,410	2,207,197	98 %

Vote:778 Rukungiri Municipal Council

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,994,627	956,804	48%	498,657	477,548	96%
Gratuity for Local Governments	366,646	183,323	50%	91,662	91,662	100%
Locally Raised Revenues	106,541	31,272	29%	26,635	26,372	99%
Multi-Sectoral Transfers to LLGs_NonWage	329,428	139,088	42%	82,357	54,396	66%
Pension for Local Governments	274,845	144,538	53%	68,711	75,827	110%
Urban Unconditional Grant (Non-Wage)	30,000	15,000	50%	7,500	7,500	100%
Urban Unconditional Grant (Wage)	887,165	443,583	50%	221,791	221,791	100%
Development Revenues	245,336	160,927	66%	61,334	84,028	137%
Multi-Sectoral Transfers to LLGs_Gou	73,232	48,821	67%	18,308	24,411	133%
Transitional Development Grant	150,000	97,836	65%	37,500	52,666	140%
Urban Discretionary Development Equalization Grant	22,104	14,269	65%	5,526	6,951	126%
Total Revenues shares	2,239,963	1,117,731	50%	559,991	561,576	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	887,165	417,263	47%	221,791	252,314	114%
Non Wage	1,107,461	423,550	38%	276,865	265,820	96%
Development Expenditure						
Domestic Development	245,336	71,295	29%	61,334	56,590	92%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,239,963	912,109	41%	559,991	574,723	103%
C: Unspent Balances						
Recurrent Balances		115,991	12%			
Wage		26,320				

Vote:778 Rukungiri Municipal Council**Quarter2**

Non Wage	89,671		
Development Balances	89,632	56%	
Domestic Development	89,632		
External Financing	0		
Total Unspent	205,622	18%	

Summary of Workplan Revenues and Expenditure by Source

During the second quarter, the department received slightly less than the anticipated revenue and this was mainly due to the poor performance of local revenue thus less money returned to the division (LLG level). The UDDEG and transitional are thus released 126% and 140% respectively. Development funds are fully released by the end of the third for early implementation of government projects

Reasons for unspent balances on the bank account

By the end of the second quarter, the department had a balance of Shs. 205,622,000 and this was mainly wage and gratuity meant for retiring staff. The Shs 89,632,000 development grant balance is meant for the construction of the administration block where the procurement process is still ongoing

Highlights of physical performance by end of the quarter

The department was able to pay off employee salaries for the three months of October, November and Decembers, it was able to conduct capacity building training and also do monitoring of ongoing government projects. Induction of newly recruited staff and political leaders was also done in the second quarter

Vote:778 Rukungiri Municipal Council**Quarter2****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	149,053	54,448	37%	37,263	39,264	105%
Locally Raised Revenues	101,053	34,448	34%	25,263	29,264	116%
Other Transfers from Central Government	8,000	0	0%	2,000	0	0%
Urban Unconditional Grant (Non-Wage)	40,000	20,000	50%	10,000	10,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	149,053	54,448	37%	37,263	39,264	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	149,053	54,138	36%	37,263	39,454	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	149,053	54,138	36%	37,263	39,454	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		310				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		310	1%			

Summary of Workplan Revenues and Expenditure by Source

During the second quarter, the department received slightly more than the anticipated revenue that 105%. This was mainly due to the higher quarterly allocation of local revenue at 116% was to facilitate the revenue collection and enhancement process. The department did not receive funds under the Other Government Transfers category.

Vote:778 Rukungiri Municipal Council

Quarter2

Reasons for unspent balances on the bank account

Finance department had a balance of Shs. 310,000 by the end of the second quarter meant for routine office running

Highlights of physical performance by end of the quarter

The department was able to successfully conduct consultative meetings to kick start the budgeting process both at the division ward, division and headquarter level. Other consultations with ministry level were made especially to do with budget alterations

Vote:778 Rukungiri Municipal Council**Quarter2****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	181,169	77,343	43%	45,292	46,545	103%
Locally Raised Revenues	62,682	18,143	29%	15,671	16,923	108%
Urban Unconditional Grant (Non-Wage)	118,487	59,200	50%	29,622	29,622	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	181,169	77,343	43%	45,292	46,545	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	181,169	53,484	30%	45,292	31,291	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	181,169	53,484	30%	45,292	31,291	69%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		23,860				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		23,860	31%			

Summary of Workplan Revenues and Expenditure by Source

The department received the planned revenue as budgeted during the second quarter. The 108% allocation of local revenue to the department was to cater for the council allowance arrears. The Urban Un Conditional grant was allocated as budgeted since there is no change in the grant IPF.

Reasons for unspent balances on the bank account

Vote:778 Rukungiri Municipal Council

Quarter2

The department had Shs 23,860,000 by the end of the second quarter to cater for the councilors` annual allowances which are always paid at the end of the Financial Year

Highlights of physical performance by end of the quarter

The department was able to conduct the mandatory council sitting sessions and committee sittings for the second quarter. It was also able to guide the executive committee to do monitoring of government projects

Vote:778 Rukungiri Municipal Council**Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	322,598	161,449	50%	80,649	80,924	100%
Locally Raised Revenues	500	400	80%	125	400	320%
Sector Conditional Grant (Non-Wage)	236,233	118,117	50%	59,058	59,058	100%
Sector Conditional Grant (Wage)	85,864	42,932	50%	21,466	21,466	100%
Development Revenues	33,991	22,661	67%	8,498	11,330	133%
Sector Development Grant	33,991	22,661	67%	8,498	11,330	133%
Total Revenues shares	356,589	184,109	52%	89,147	92,255	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,864	39,406	46%	21,466	23,900	111%
Non Wage	236,733	23,460	10%	59,183	13,118	22%
Development Expenditure						
Domestic Development	33,991	2,244	7%	7,972	1,414	18%
External Financing	0	0	0%	0	0	0%
Total Expenditure	356,589	65,110	18%	88,622	38,432	43%
C: Unspent Balances						
Recurrent Balances		98,583	61%			
Wage		3,527				
Non Wage		95,057				
Development Balances		20,416	90%			
Domestic Development		20,416				
External Financing		0				
Total Unspent		119,000	65%			

Summary of Workplan Revenues and Expenditure by Source

The department received the planned revenue as budgeted say for local revenue which was warranted in excess of the planned thus the 320% allocation to the department. This was done to enable the extension workers conduct sufficient field work. The development grant is received in only the first three quarters of the FY thus the 33% allocation

Vote:778 Rukungiri Municipal Council**Quarter2**

Reasons for unspent balances on the bank account

The department had Shs 119,000,000 by the end of the quarter part of which was the sector salary where there is a saving and development grant where procurement is still ongoing. The Parish Model Development Grant Funds have also not yet been spent awaiting the completion of the implementation of the trainers.

Highlights of physical performance by end of the quarter

The department during the 2nd quarter managed to do the following activities. -Training in modern farming methods -monitoring on service delivery and recent supplied inputs. -we set up demonstration sites, and carried out demonstrations -Routine meat inspections were done in all slaughter sheds in the municipal. -Farm visits were carried out. However the department faced some challenges: - Hailstorms destroyed most of the gardens during this quarter. -Covid interrupted our training -Most farmers still associate training with inputs, this affects turn up

Vote:778 Rukungiri Municipal Council**Quarter2****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,166,051	833,775	72%	291,513	406,462	139%
Locally Raised Revenues	14,351	4,600	32%	3,588	600	17%
Sector Conditional Grant (Non-Wage)	87,113	178,609	205%	21,778	21,443	98%
Sector Conditional Grant (Wage)	1,064,588	650,566	61%	266,147	384,419	144%
Development Revenues	71,214	47,476	67%	17,803	23,738	133%
Sector Development Grant	71,214	47,476	67%	17,803	23,738	133%
Total Revenues shares	1,237,265	881,251	71%	309,316	430,200	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,064,588	626,188	59%	266,147	360,331	135%
Non Wage	101,464	182,221	180%	25,366	44,994	177%
Development Expenditure						
Domestic Development	71,214	23,427	33%	17,803	1,409	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,237,265	831,836	67%	309,316	406,734	131%
C: Unspent Balances						
Recurrent Balances		25,366	3%			
Wage		24,378				
Non Wage		988				
Development Balances		24,049	51%			
Domestic Development		24,049				
External Financing		0				
Total Unspent		49,415	6%			

Summary of Workplan Revenues and Expenditure by Source

Health department received much more than the anticipated revenue as planned that is 72% cumulatively. The department received a supplementary wage to cater for the extra lunch allowance that had not been planned and this explains the 144% sector wage release. Sector development grant received was slightly more than the planned the 133% since it is received in the first three quarters of the Financial Year. Local revenue performance was not good in the second quarter thus the 17% allocation to the department.

Vote:778 Rukungiri Municipal Council**Quarter2**

Reasons for unspent balances on the bank account

The department had Shs 49,415,000= which is the balance on the Sector Wage supplementary meant for provision of lunch allowance

Highlights of physical performance by end of the quarter

Preventive section: 60 Building sites visited with 53 recommended for approval, 60 Commercial premises inspected and 5 Nuisances registered in Court, Hygiene and Sanitation Mobilisation done, Garbage Supervision and Monitoring done. Kitimba HC III Upgrading completed. Rukungiri HC IV Minor Theatre Modification Designs and BOQs done. Cycle One NMS supplies not delivered in August as expected. Support supervision of staff and facilities done Dirty works done with burial of unclaimed dead bodies done. Facility based and Community outreach immunisation done. Challenges faced included: Poor community garbage management attitude, Dumping District-wide unclaimed bodies in Municipal mortuary, Stalled Court sessions, NMS Stock outs, Low functionality of HC III and IV, Community Covid 19 SOPs complacency, Covid 19 Vaccines stock outs and Poor Community Project Ownership.

Vote:778 Rukungiri Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,858,309	1,865,289	48%	964,577	869,435	90%
Locally Raised Revenues	10,936	0	0%	2,734	0	0%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	423,120	141,040	33%	105,780	0	0%
Sector Conditional Grant (Wage)	3,419,254	1,724,249	50%	854,813	869,435	102%
Development Revenues	96,134	64,089	67%	24,033	32,045	133%
Sector Development Grant	96,134	64,089	67%	24,033	32,045	133%
Total Revenues shares	3,954,443	1,929,378	49%	988,611	901,480	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,419,254	1,562,460	46%	854,813	907,864	106%
Non Wage	439,055	131,647	30%	109,764	85,657	78%
Development Expenditure						
Domestic Development	96,134	6,102	6%	24,033	3,460	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,954,443	1,700,209	43%	988,611	996,981	101%
C: Unspent Balances						
Recurrent Balances		171,182	9%			
Wage		161,788				
Non Wage		9,393				
Development Balances		57,987	90%			
Domestic Development		57,987				
External Financing		0				
Total Unspent		229,169	12%			

Vote:778 Rukungiri Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Education department received was cumulatively slightly less than anticipated (48%) and this was mainly due to the 0% receipt of the sector non wage to schools. The capitation grant was meant to prepare for the schools reopening. No local revenue was transferred to the department due to the poor performance during the second quarter. There was also no transfer of UNEB funds to the department since this money is only released during the examination time.

Reasons for unspent balances on the bank account

The department had Shs 229,169,000 by the end of the second quarter. This was mainly the secondary school wage saving and the sector development grant where the procurement process was still ongoing.

Highlights of physical performance by end of the quarter

The department was able to conduct monitoring and inspection especially to enforce SOPs in the schools, and other routine activities. With the schools reopened earlier in the quarter, intensive schools inspection was emphasized

Vote:778 Rukungiri Municipal Council**Quarter2****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	587,020	162,170	28%	146,755	69,934	48%
Locally Raised Revenues	52,086	14,996	29%	13,021	6,346	49%
Other Transfers from Central Government	534,934	147,174	28%	133,733	63,588	48%
Development Revenues	47,126	31,718	67%	11,782	16,292	138%
Urban Discretionary Development Equalization Grant	47,126	31,718	67%	11,782	16,292	138%
Total Revenues shares	634,146	193,888	31%	158,537	86,226	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	587,020	145,247	25%	146,755	79,597	54%
Development Expenditure						
Domestic Development	47,126	3,559	8%	11,782	409	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	634,146	148,806	23%	158,537	80,006	50%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		16,923				
Development Balances						
Domestic Development		28,158				
External Financing		0				
Total Unspent		45,082	23%			

Summary of Workplan Revenues and Expenditure by Source

Engineer department received less money than budgeted in the second quarter that is 48%. This was mainly due to the shortfall realised in the Uganda Road Fund Grant which is the main source of funding in the department. The 138% receipt of the UDDEG is as a result of releasing the development grant in the first three quarters of the financial year.

Reasons for unspent balances on the bank account

Vote:778 Rukungiri Municipal Council**Quarter2**

Engineering department had Shs 45,082,000 by the end of quarter two and this was mainly due to delayed release of the URF grant thus the quarter one work plan could not be covered. Procurement process for the capital development money was also still ongoing.

Highlights of physical performance by end of the quarter

Engineering department was able to achieve a few outputs throughout the course of the second quarter for example routine manual maintenance, routine mechanised maintenance, and payment mandatory obligations such as road gang salaries. Town beautification was also done in some spots of the town centre

Vote:778 Rukungiri Municipal Council

Quarter2

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:778 Rukungiri Municipal Council**Quarter2****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	22,431	7,549	34%	5,608	6,549	117%
Locally Raised Revenues	22,431	7,549	34%	5,608	6,549	117%
Development Revenues	15,000	10,167	68%	3,750	4,833	129%
Urban Discretionary Development Equalization Grant	15,000	10,167	68%	3,750	4,833	129%
Total Revenues shares	37,431	17,716	47%	9,358	11,382	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	22,431	7,384	33%	5,608	6,384	114%
Development Expenditure						
Domestic Development	15,000	10,156	68%	3,750	4,825	129%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,431	17,540	47%	9,358	11,209	120%
C: Unspent Balances						
Recurrent Balances						
		165	2%			
Wage		0				
Non Wage		165				
Development Balances						
		11	0%			
Domestic Development		11				
External Financing		0				
Total Unspent		176	1%			

Summary of Workplan Revenues and Expenditure by Source

Natural resources department received slightly more than anticipated and this mainly because of more allocation of local revenue at 117%. This was aimed at conducting urban beautification activities in the department. UDDEG was also more than the anticipated since it is released in only three quarters thus the 129% release for the second quarter

Reasons for unspent balances on the bank account

There was a balance of Shs 176,000 which is meant for routine office running

Vote:778 Rukungiri Municipal Council**Quarter2**

Highlights of physical performance by end of the quarter

Environmental screening of capital projects eg. construction of the staff house, construction of a VIP latrine at Katwekamwe Primary School, completion of a staff house and construction of a VIP latrine at Kagunga Seed Secondary School. Construction of an slaughter slab at Nyamanyenje stock market. Monitoring of wetlands and encroachment . Inspection and approval of development applications. Town beautification activities eg. 30 trees were planted along the streets. Development and approval of the physical development plan for the whole Municipality. However, we faced challenges of ; Development being a head of planning. Heavy rains that affected drainages of the constructed structures. Contracts delaying implementation of the recommended mitigation measures. Transport means to the field. COVID-19 affected most of the field activities as it was a sensitive period.

Vote:778 Rukungiri Municipal Council**Quarter2****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	137,868	10,006	7%	34,467	4,253	12%
Locally Raised Revenues	9,201	1,100	12%	2,300	1,100	48%
Other Transfers from Central Government	116,056	2,557	2%	29,014	0	0%
Sector Conditional Grant (Non-Wage)	9,611	4,806	50%	2,403	2,403	100%
Urban Unconditional Grant (Non-Wage)	3,000	1,543	51%	750	750	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	137,868	10,006	7%	34,467	4,253	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	137,868	9,680	7%	34,467	9,680	28%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	137,868	9,680	7%	34,467	9,680	28%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		326				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		326	3%			

Vote:778 Rukungiri Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

CBS department received much less than the expected average and this was mainly because there was no release under the other government transfers categories for the group funds thus the 0% allocation. UWEP and YLP funds are always released in the third and fourth quarters. The recentralization of the YLP also brought about the poor performance in the second quarter. There was very little local revenue allocation to the department due to the poor performance of the source in the second quarter

Reasons for unspent balances on the bank account

The department had Shs 326,000 by the end of the quarter to cater for routine office running

Highlights of physical performance by end of the quarter

The department was able coordinate youths and women to train them in the proper utilization of UWEP and YLP Funds and working on the recovery mechanism. The department also did routine monitoring of government programmes. Counselling services were also offered during the course of the quarter

Vote:778 Rukungiri Municipal Council

Quarter2

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	28,688	14,920	52%	7,172	11,170	156%
Locally Raised Revenues	13,688	7,420	54%	3,422	7,420	217%
Urban Unconditional Grant (Non-Wage)	15,000	7,500	50%	3,750	3,750	100%
Development Revenues	2,100	1,400	67%	525	700	133%
Urban Discretionary Development Equalization Grant	2,100	1,400	67%	525	700	133%
Total Revenues shares	30,788	16,320	53%	7,697	11,870	154%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	28,688	14,920	52%	7,172	11,190	156%
Development Expenditure						
Domestic Development	2,100	1,399	67%	525	706	134%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,788	16,319	53%	7,697	11,896	155%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1				
External Financing		0				
Total Unspent		1	0%			

Summary of Workplan Revenues and Expenditure by Source

Planning unit received more revenue than budgeted and this was mainly attributed to the very high allocation of local revenue at 217%. This was to cater for budget preparation activities. UDDEG received was slightly more than the anticipated since it is released in three quarters and the higher allocation was cater for the development planning requirements thus the 133% allocation.

Reasons for unspent balances on the bank account

Vote:778 Rukungiri Municipal Council

Quarter2

Planning unit did not have a significant balance by the end of the quarter

Highlights of physical performance by end of the quarter

The department was able to kick start the budgeting process with ward level meetings which were coordinated by division community development officers, the unit also guided heads of departments in compilation of the annual performance reports.

Vote:778 Rukungiri Municipal Council**Quarter2****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,607	5,292	27%	4,902	3,106	63%
Locally Raised Revenues	10,864	920	8%	2,716	920	34%
Urban Unconditional Grant (Non-Wage)	8,743	4,372	50%	2,186	2,186	100%
Development Revenues	3,110	2,073	67%	777	1,037	133%
Urban Discretionary Development Equalization Grant	3,110	2,073	67%	777	1,037	133%
Total Revenues shares	22,717	7,365	32%	5,679	4,142	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	19,607	4,963	25%	4,902	2,964	60%
Development Expenditure						
Domestic Development	3,110	2,073	67%	777	1,037	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,717	7,036	31%	5,679	4,000	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		328				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		328	4%			

Summary of Workplan Revenues and Expenditure by Source

Internal audit department received much less than the expected average that is 63% and this was mainly due to the poor performance of local revenue in the second quarter thus the 34% receipt. All the other central government grant were received as expected

Reasons for unspent balances on the bank account

Vote:778 Rukungiri Municipal Council

Quarter2

The department had Shs 328,000 by the end of the quarter meant for routine office running

Highlights of physical performance by end of the quarter

The department was able conduct institutional expenditure audit, value for money audits, monitoring and appraisal for government projects. The section also coordinated Heads of departments in preparation for the District PAC sessions and external annual audit

Vote:778 Rukungiri Municipal Council**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,310	4,593	45%	2,578	2,847	110%
Locally Raised Revenues	3,324	1,100	33%	831	1,100	132%
Sector Conditional Grant (Non-Wage)	6,986	3,493	50%	1,747	1,747	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	10,310	4,593	45%	2,578	2,847	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	10,310	4,143	40%	2,578	2,791	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,310	4,143	40%	2,578	2,791	108%
C: Unspent Balances						
Recurrent Balances		450	10%			
Wage		0				
Non Wage		450				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		450	10%			

Summary of Workplan Revenues and Expenditure by Source

The section received much more than budgeted for during the second quarter thus the 110% instead of 100%. The higher allocation of local revenue (132%) was to cater for implementing the trade order activities

Reasons for unspent balances on the bank account

The section had Shs 450,000 by the end of the quarter meant for routine office running

Vote:778 Rukungiri Municipal Council

Quarter2

Highlights of physical performance by end of the quarter

The section was able to conduct workshops with SACCOs on the subject of loan recovery, also mobilised traders in town especially in merchandise display and others. The section was also able to coordinate and conduct meetings with the business community to discuss trade order and other issues

Vote:778 Rukungiri Municipal Council

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
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.	Council kept in liaison with the ministry of local government and other ministries and MDAs. Board of survey operationalised to ensure that all books of accounts for the municipal council and its 3 divisions are closed on time. Staff allowances were paid timely. 7 consultations were made with the ministry of local government and other MDAs. All public complaints were attended to.		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.	Council kept in liaison with the ministry of local government and other ministries and MDAs. Board of survey operationalised to ensure that all books of accounts for the municipal council and its 3 divisions are closed on time. Staff allowances were paid timely. 7 consultations were made with the ministry of local government and other MDAs. All public complaints were attended to.
211103 Allowances (Incl. Casuals, Temporary)	21,140	9,151	43 %		6,340
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %		750
221011 Printing, Stationery, Photocopying and Binding	14,858	2,008	14 %		508
222002 Postage and Courier	612	0	0 %		0
225001 Consultancy Services- Short term	8,496	3,166	37 %		1,416
227001 Travel inland	29,230	15,582	53 %		12,055
227004 Fuel, Lubricants and Oils	13,075	4,195	32 %		3,070

Vote:778 Rukungiri Municipal Council**Quarter2**

228002 Maintenance - Vehicles	4,000	2,700	68 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,412	36,801	40 %	26,088
Gou Dev:	3,000	1,500	50 %	750
External Financing:	0	0	0 %	0
Total:	94,412	38,301	41 %	26,838
Reasons for over/under performance: Lack of enough facilitation to run the section				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(75%) %age of LG establish posts filled	(62%) %age of LG establish posts filled	(75%)%age of LG establish posts filled	(62%)%age of LG establish posts filled
%age of staff appraised	(99%) %age of staff appraised	(99%) %age of staff appraised	(99%)%age of staff appraised	(99%)%age of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) %age of staff whose salaries are paid by 28th of every month	(99%) %age of staff whose salaries are paid by 28th of every month	(99%)%age of staff whose salaries are paid by 28th of every month	(99%)%age of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(99%) %age of pensioners paid by 28th of every month	(99%) %age of pensioners paid by 28th of every month	(99%)%age of pensioners paid by 28th of every month	(99%)%age of pensioners paid by 28th of every month
Non Standard Outputs:	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.	Payroll Clean up field visits Monthly deletion of transferred staff	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.	Payroll Clean up field visits Monthly deletion of transferred staff
211101 General Staff Salaries	887,165	417,263	47 %	252,314
212102 Pension for General Civil Service	274,845	139,868	51 %	71,168
213004 Gratuity Expenses	366,646	76,646	21 %	0
221009 Welfare and Entertainment	8,000	1,932	24 %	1,932
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	887,165	417,263	47 %	252,314
Non Wage Rect:	655,491	218,445	33 %	73,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,542,657	635,708	41 %	325,413

Vote:778 Rukungiri Municipal Council

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Poor IFMS network issues which delay the payment processing					
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(6) No. (and type) of capacity building sessions undertaken	(3) Capacity building training conducted		(1)No. (and type) of capacity building sessions undertaken	(1)Capacity building training conducted
Availability and implementation of LG capacity building policy and plan	(Yes) Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building plan available		(Yes)Availability and implementation of LG capacity building policy and plan	(Yes)Capacity building plan available
Non Standard Outputs:	5Capacity building sessions unddertaken.	New staff orientation conducted Political leaders orientation conducted		5Capacity building sessions unddertaken.	New staff orientation conducted Political leaders orientation conducted
221003 Staff Training	16,098	10,693	66 %		5,170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,098	10,693	66 %		5,170
External Financing:	0	0	0 %		0
Total:	16,098	10,693	66 %		5,170
Reasons for over/under performance: Small Capacity Building Budget					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Clean, secure and tidy offices maintained Office equipments well Maintained Buying Cleaning materials Computers serviced	Equipment servicing routinely conducted Daily office cleaning and support offered		Clean, secure and tidy offices maintained Office equipments well Maintained Buying Cleaning materials Computers serviced	Equipment servicing routinely conducted Daily office cleaning and support offered
211103 Allowances (Incl. Casuals, Temporary)	5,006	9,398	188 %		8,398
221001 Advertising and Public Relations	1,200	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,440	800	33 %		800
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
221012 Small Office Equipment	1,000	500	50 %		500
221017 Subscriptions	2,060	140	7 %		140
224001 Medical and Agricultural supplies	0	4,350	0 %		4,350
224004 Cleaning and Sanitation	0	1,920	0 %		1,920

Vote:778 Rukungiri Municipal Council**Quarter2**

224005 Uniforms, Beddings and Protective Gear	3,770	1,105	29 %	300
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	3,000	200 %	3,000
228001 Maintenance - Civil	0	7,336	0 %	7,336
228002 Maintenance - Vehicles	1,090	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,660	26,551	150 %	25,746
Gou Dev:	3,006	1,998	66 %	998
External Financing:	0	0	0 %	0
Total:	20,666	28,549	138 %	26,744

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

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:	All death, birth and marriages registered Registration of death, birth and marriages	Reported deaths, births and marriages recorded at division level	All death, birth and marriages registered Registration of death, birth and marriages	Reported deaths, births and marriages recorded at division level
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: No major challenge

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payroll printed and displayed Transferred staff deleted Cost centers visited to ascertain physical presence Procurement of Accessories Display of Payroll Monthly Deletions Field visits	Payroll alterations conducted as per the administrative changes Cost centre performance monitoring conducted	Payroll printed and displayed Transferred staff deleted Cost centers visited to ascertain physical presence Procurement of Accessories Display of Payroll Monthly Deletions Field visits	Payroll alterations conducted as per the administrative changes Cost centre performance monitoring conducted
221011 Printing, Stationery, Photocopying and Binding	3,470	1,735	50 %	868

Vote:778 Rukungiri Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,470	1,735	50 %	868
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,470	1,735	50 %	868

Reasons for over/under performance: Payroll inconsistencies by the Ministry of Public Service

Output : 138113 Procurement Services

N/A

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.	Procurement of stationary and other office running equipment done	Printed and other office stationery purchased to ease smooth running of office. Purchasing Printing and other office stationery to ease smooth running of office.	Procurement of stationary and other office running equipment done
221001 Advertising and Public Relations	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	930	23 %	930

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	930	13 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	930	13 %	930

Reasons for over/under performance: None

Capital Purchases**Output : 138172 Administrative Capital**

No. of existing administrative buildings rehabilitated	(1) No. of existing administrative buildings rehabilitated	(1) Procurement process for the construction of the administration ongoing	(1)No. of existing administrative buildings rehabilitated	(1)Procurement process for the construction of the administration ongoing
No. of administrative buildings constructed	(1) No. of administrative buildings constructed	(1) Procurement process for the construction of the administration ongoing	(1)No. of administrative buildings constructed	(1)Procurement process for the construction of the administration ongoing
Non Standard Outputs:	No. of administrative buildings constructed	Procurement process for the construction of administration block ongoing	No. of administrative buildings constructed	Procurement process for the construction of administration block ongoing
281501 Environment Impact Assessment for Capital Works	500	499	100 %	0
281503 Engineering and Design Studies & Plans for capital works	6,800	6,800	100 %	350
281504 Monitoring, Supervision & Appraisal of capital works	1,500	984	66 %	500

Vote:778 Rukungiri Municipal Council**Quarter2**

312101 Non-Residential Buildings	141,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	8,283	6 %	850
External Financing:	0	0	0 %	0
Total:	150,000	8,283	6 %	850
Reasons for over/under performance:	None			
<i>Total For Administration : Wage Rect:</i>	<i>887,165</i>	<i>417,263</i>	<i>47 %</i>	<i>252,314</i>
<i>Non-Wage Reccurent:</i>	<i>778,033</i>	<i>284,462</i>	<i>37 %</i>	<i>126,732</i>
<i>GoU Dev:</i>	<i>172,104</i>	<i>22,474</i>	<i>13 %</i>	<i>7,768</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,837,302</i>	<i>724,199</i>	<i>39.4 %</i>	<i>386,814</i>

Vote:778 Rukungiri Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) Date for submitting the Annual Performance Report Date for submitting the Annual Performance Report	(29/07/2021) Date for submitting the Annual Performance Report		()Date for submitting the Annual Performance Report	(2021-06-29)Date for submitting the Annual Performance Report
Non Standard Outputs:	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.	Salary payment for the months of October, November and December done Board of Survey 2020/21 conducted and facilitated.		3 Months salary paid to staff on payroll. 2 consultative visits made with MOFPED, Office Of Auditor General, MoLG and other agencies. Board of Survey 2021/22 conducted and facilitated.	Salary payment for the months of October, November and December done Board of Survey 2020/21 conducted and facilitated.
221001 Advertising and Public Relations	1,000	576	58 %		576
221014 Bank Charges and other Bank related costs	4,000	856	21 %		365
227001 Travel inland	19,954	5,580	28 %		5,580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,954	7,012	28 %		6,521
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,954	7,012	28 %		6,521
Reasons for over/under performance:	No major challenge				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(68055000) Value of LG service tax collection	(57679000) Value of LG service tax collection		(17013750)Value of LG service tax collection	(38909202)Value of LG service tax collection
Value of Hotel Tax Collected	(9576000) Value of Hotel Tax Collected	(1944000) Value of Hotel Tax Collected		(2394000)Value of Hotel Tax Collected	(1330500)Value of Hotel Tax Collected
Value of Other Local Revenue Collections	(664378000) Value of Other Local Revenue Collections	(165028000) Value of Other Local Revenue Collections		(166094500)Value of Other Local Revenue Collections	(92958076)Value of Other Local Revenue Collections

Vote:778 Rukungiri Municipal Council**Quarter2**

Non Standard Outputs:	Community sensitization on the importance of tax collection	Business community engagement meetings held	Community sensitization on the importance of tax collection	Business community engagement meetings held
	Own Source Revenue capacity improved	Revenue collection monitoring conducted	Own Source Revenue capacity improved	Revenue collection monitoring conducted
211103 Allowances (Incl. Casuals, Temporary)	16,201	9,554	59 %	6,236
227001 Travel inland	10,000	4,995	50 %	2,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,201	14,549	56 %	8,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,201	14,549	56 %	8,911
Reasons for over/under performance:	Poor revenue collection as most of the sources did not perform well			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-30) Approval of annual workplan by Council	(24/05/2021) Date of Approval of the Annual Workplan to the Council	(2022-05-30)Date of Approval of the Annual Workplan to the Council	(2021-05-24)Date of Approval of the Annual Workplan to the Council
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-30) Presentation of draft budget and annual workplan to Council	(11/03/2021) ate for presenting draft Budget and Annual workplan to the Council	(2022-03-30)Date for presenting draft Budget and Annual workplan to the Council	(2021-03-11)ate for presenting draft Budget and Annual workplan to the Council
Non Standard Outputs:	Local revenue enhancement plan prepared	Ward level meetings in preparation for budgeting conducted	Local revenue enhancement plan prepared	Ward level meetings in preparation for budgeting conducted
	Planning data collected and implemented.	Division priorities submitted for incorporation into the budget	Planning data collected and implemented.	Division priorities submitted for incorporation into the budget
	Budget conference held.		Budget conference held.	
	Budget framework paper prepared		Budget framework paper prepared	
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,067	81 %	4,067
221012 Small Office Equipment	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,566	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,566	4,067	32 %	4,067
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,566	4,067	32 %	4,067
Reasons for over/under performance:	None			
Output : 148104 LG Expenditure management Services				
N/A				

Vote:778 Rukungiri Municipal Council

Quarter2

Non Standard Outputs:		URA tax filing updated	Quarterly expenditure analysis reports compiled	URA tax filing updated	Quarterly expenditure analysis reports compiled
		Expenditure reports produced and discussed	Division LLG share of local revenue done	Expenditure reports produced and discussed	Division LLG share of local revenue done
		All creditors to the municipal council paid.		All creditors to the municipal council paid.	
		Council expenses full paid.		Council expenses full paid.	
221008	Computer supplies and Information Technology (IT)	434	0	0 %	0
221009	Welfare and Entertainment	800	0	0 %	0
223001	Property Expenses	16,250	0	0 %	0
225001	Consultancy Services- Short term	35,414	14,600	41 %	14,600
Wage Rect:		0	0	0 %	0
Non Wage Rect:		52,897	14,600	28 %	14,600
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		52,897	14,600	28 %	14,600
Reasons for over/under performance:		Unstable network connection			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2022-07-15) Date for submitting annual LG final accounts to Auditor Genera	(28/07/2021) Date for submitting annual LG final accounts to Auditor General	(2022-07-15)Date for submitting annual LG final accounts to Auditor General	(2021-07-28)Date for submitting annual LG final accounts to Auditor General
Non Standard Outputs:		Improved budgeting	Monthly financial reports compiled off IFMS	Improved budgeting	Monthly financial reports compiled off IFMS
		Improved accountability	Quarterly financial and accounting reports compiled	Improved accountability	Quarterly financial and accounting reports compiled
		Improved quarterly and annual reporting	Monthly reconciliation of transactions conducted	Improved quarterly and annual reporting	Monthly reconciliation of transactions conducted
211103	Allowances (Incl. Casuals, Temporary)	8,000	3,996	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	3,996	50 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,000	3,996	50 %	0
Reasons for over/under performance:		Unstable IFMS network			
Output : 148106 Integrated Financial Management System					
N/A					

Vote:778 Rukungiri Municipal Council

Quarter2

Non Standard Outputs:	Books of accounts updated on the IFMS	Income and expenditure analysis done on a monthly basis	Books of accounts updated on the IFMS	Income and expenditure analysis done on a monthly basis
	Compilation of income and expenditure reports off the IFMS for inclusion into the Final accounts	IFMS equipment routinely serviced	Compilation of income and expenditure reports off the IFMS for inclusion into the Final accounts	IFMS equipment routinely serviced
221016 IFMS Recurrent costs	20,000	9,915	50 %	5,355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,915	50 %	5,355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,915	50 %	5,355
Reasons for over/under performance:	Unstable IFMS network			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Improved monitoring and inspection	Monitoring of ongoing and completed government projects conducted	Improved monitoring and inspection	Monitoring of ongoing and completed government projects conducted
	Improved project appraisal system	Timely release of funds meant for construction of government projects done	Improved project appraisal system	Timely release of funds meant for construction of government projects done
	Improved reporting mechanism line ministries and MDAs		Improved reporting mechanism line ministries and MDAs	
227001 Travel inland	4,434	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,434	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,434	0	0 %	0
Reasons for over/under performance:	Inadequate funding for monitoring			
<i>Total For Finance : Wage Rect:</i>				
	0	0	0 %	0
<i>Non-Wage Reccurent:</i>				
	149,053	54,138	36 %	39,454
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	149,053	54,138	36.3 %	39,454

Vote:778 Rukungiri Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff allowances timely paid. Council activities well coordinated. Office stationery purchased. Fuel, oil and lubricants procured.	Staff allowances for the second quarter paid Office running procurement done		Staff allowances timely paid. Council activities well coordinated. Office stationery purchased. Fuel, oil and lubricants procured.	Staff allowances for the second quarter paid Office running procurement done
211103 Allowances (Incl. Casuals, Temporary)	1,934	1,400	72 %		1,400
221001 Advertising and Public Relations	100	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	400	60	15 %		60
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221009 Welfare and Entertainment	3,000	1,400	47 %		1,400
221011 Printing, Stationery, Photocopying and Binding	600	408	68 %		408
222001 Telecommunications	3,000	336	11 %		336
222003 Information and communications technology (ICT)	3,880	0	0 %		0
227001 Travel inland	15,000	1,715	11 %		1,715
282101 Donations	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,614	5,319	19 %		5,319
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,614	5,319	19 %		5,319
Reasons for over/under performance:	No major challenge				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	12 contracts committee meetings held and contracts awarded. Evaluation reports prepared and produced.	2 contracts committee meeting and evaluation committee held Contracts and evaluation reports compiled		3 contracts committee meetings held and contracts awarded. Evaluation reports prepared and produced.	1 contracts committee meeting and evaluation committee held Contracts and evaluation reports compiled

Vote:778 Rukungiri Municipal Council

Quarter2

211103 Allowances (Incl. Casuals, Temporary)	5,212	2,606	50 %	1,303
221001 Advertising and Public Relations	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,612	2,606	39 %	1,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,612	2,606	39 %	1,303
Reasons for over/under performance: Low local revenue allocation				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) No of minutes of Council meetings with relevant resolutions	(2) No of minutes of Council meetings with relevant resolutions	(1)No of minutes of Council meetings with relevant resolutions	(1)No of minutes of Council meetings with relevant resolutions
Non Standard Outputs:	Councillors allowances timely paid. Council monitoring coordinated	Council sitting facilitation provided Executive committee monitoring facilitated	Councillors allowances timely paid. Council monitoring coordinated	Council sitting facilitation provided Executive committee monitoring facilitated
211103 Allowances (Incl. Casuals, Temporary)	133,130	42,174	32 %	21,284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,130	42,174	32 %	21,284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,130	42,174	32 %	21,284
Reasons for over/under performance: No major challenge faced				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 committee meeting (i.e Social Services, works, natural resources and environment and Finance, planning and administration committees) conducted. Councillors allowances paid in time.	2 committee meeting (i.e Social Services, works, natural resources and environment and Finance, planning and administration committees) conducted. Sitting allowances for the committees paid timely	1 committee meeting (i.e Social Services, works, natural resources and environment and Finance, planning and administration committees) conducted. Councillors allowances paid in time.	1 committee meeting (i.e Social Services, works, natural resources and environment and Finance, planning and administration committees) conducted. Sitting allowances for the committees paid timely
211103 Allowances (Incl. Casuals, Temporary)	12,812	3,385	26 %	3,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,812	3,385	26 %	3,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,812	3,385	26 %	3,385

Vote:778 Rukungiri Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Suspension of meetings which hindered successful adherence to the time table					
<i>Total For Statutory Bodies : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	181,169	53,484	30 %		31,291
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	181,169	53,484	29.5 %		31,291

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Monitoring and supervision of Agriculture extension services and operation wealth creation programme	Monitoring and supervision of Agriculture extension services and operation wealth creation programme		Monitoring and supervision of Agriculture extension services and operation wealth creation programme	Monitoring and supervision of Agriculture extension services and operation wealth creation programme
	Animal and crop pests and disease surveillance	Animal and crop pests and disease surveillance. Training farmers on modern methods of farming. Demonstrations were done both crops and animals.		Animal and crop pests and disease surveillance	Animal and crop pests and disease surveillance. Training farmers on modern methods of farming. Demonstrations were done both crops and animals.
211101 General Staff Salaries	85,864	39,406	46 %		23,900
211103 Allowances (Incl. Casuals, Temporary)	9,153	4,568	50 %		2,440
221001 Advertising and Public Relations	1,200	600	50 %		300
221005 Hire of Venue (chairs, projector, etc)	3,238	1,618	50 %		809
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		730
224006 Agricultural Supplies	4,192	1,669	40 %		624
Wage Rect:	85,864	39,406	46 %		23,900
Non Wage Rect:	19,783	9,455	48 %		4,903
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	105,648	48,861	46 %		28,803
Reasons for over/under performance:	- Covid 19 interfered with our training -,The department is under staffed -we received little money under capital development than expected.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:778 Rukungiri Municipal Council**Quarter2**

Non Standard Outputs:	Preparation of work plans and budgets Submission of Quarter reports to MAAIF	-Preparation of work plans and budgets -Submission of Quarterly reports to MAAIF. -Monitoring service delivery in divisions -Carrying out routine meat inspection.	Preparation of work plans and budgets Submission of Quarter reports to MAAIF	-Preparation of work plans and budgets -Submission of Quarterly reports to MAAIF. -Monitoring service delivery in divisions -Carrying out routine meat inspection.
227001 Travel inland	2,000	998	50 %	600
227004 Fuel, Lubricants and Oils	7,583	3,791	50 %	1,901
228002 Maintenance - Vehicles	3,200	1,260	39 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,783	6,049	47 %	2,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,783	6,049	47 %	2,981

Reasons for over/under performance: No major challanges

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	Parish development model funds transferred PDM coordinated at the parish level Supervision of the PDM done	-Extension workers posted in divisions -PDM populalized at the parish level. -Farmers trained in modern farming methodes .	Parish development model funds transferred PDM coordinated at the parish level Supervision of the PDM done	-Extension workers posted in divisions -PDM populalized at the parish level. -Farmers trained in modern farming methodes .
263367 Sector Conditional Grant (Non-Wage)	188,280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	188,280	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,280	0	0 %	0

Reasons for over/under performance: -Delayed release of Parish development model guidelines.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Parish Development Model gadgets and tools purchased and distributed	he tools and gadgets were not purchased ,due to lack of guidelines	Parish Development Model gadgets and tools purchased and distributed	he tools and gadgets were not purchased ,due to lack of guidelines
312202 Machinery and Equipment	20,389	0	0 %	0

Vote:778 Rukungiri Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,389	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,389	0	0 %	0

Reasons for over/under performance: Delayed release of PDM guidelines

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

N/A

Non Standard Outputs:	Control of Zoonotic diseases	-Routine meat inspection done. -Control of zoonotic diseases	Control of Zoonotic diseases	-Routine meat inspection done. -Control of zoonotic diseases
	Livestock Market visit	-Routine markets surveys.	Livestock Market visit	-Routine markets surveys.
211103 Allowances (Incl. Casuals, Temporary)	500	400	80 %	400
227001 Travel inland	11,087	5,492	50 %	2,770

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,587	5,892	51 %	3,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,587	5,892	51 %	3,170

Reasons for over/under performance: -No major challenges

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Vaccination of animals against notifiable diseases	Vaccination of animals against notifiable diseases.	Vaccination of animals against notifiable diseases	Vaccination of animals against notifiable diseases.
224001 Medical and Agricultural supplies	4,300	2,064	48 %	2,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	2,064	48 %	2,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,300	2,064	48 %	2,064

Reasons for over/under performance: The funds for procurement of more vaccine was not available

Capital Purchases**Output : 018272 Administrative Capital**

N/A

--	--	--	--	--

Vote:778 Rukungiri Municipal Council

Quarter2

Non Standard Outputs:	Capital Development EIS done	BOQ Made	Capital Development EIS done	BOQ Made
	Capital Development procurement done		Capital Development procurement done	
	Capital Development Monitoring done		Capital Development Monitoring done	
281503 Engineering and Design Studies & Plans for capital works	500	500	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,000	629	63 %	299
312104 Other Structures	10,000	0	0 %	0
312203 Furniture & Fixtures	2,102	1,115	53 %	1,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,602	2,244	17 %	1,414
External Financing:	0	0	0 %	0
Total:	13,602	2,244	17 %	1,414
Reasons for over/under performance:	The department received very little money for capital development			
Total For Production and Marketing : Wage Rect:	85,864	39,406	46 %	23,900
Non-Wage Reccurent:	236,733	23,460	10 %	13,118
GoU Dev:	33,991	2,244	7 %	1,414
Donor Dev:	0	0	0 %	0
Grand Total:	356,589	65,110	18.3 %	38,432

Vote:778 Rukungiri Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	NMS supplies delivered to 6 HF.s.	Supplies from NMS received		NMS supplies delivered to 6 HF.s.	Supplies from NMS received
	Town Cleanliness maintained	Cleaning activities conducted		Town Cleanliness maintained	Cleaning activities conducted
	Sanitation improved			Sanitation improved	
211101 General Staff Salaries	1,064,588	626,188	59 %		360,331
211103 Allowances (Incl. Casuals, Temporary)	0	59,400	0 %		5,118
227001 Travel inland	0	60,000	0 %		12,318
228002 Maintenance - Vehicles	0	15,000	0 %		3,091
Wage Rect:	1,064,588	626,188	59 %		360,331
Non Wage Rect:	0	134,400	0 %		20,527
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,064,588	760,588	71 %		380,858
Reasons for over/under performance: Inadequate funding to the sector					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Disease Prevention and Control	PHC activities well coordinated		Disease Prevention and Control	PHC activities well coordinated
	Hygiene Maintenance	Surveillance within the Municipality coordinated		Hygiene Maintenance	Surveillance within the Municipality coordinated
	Disease Surveillance			Disease Surveillance	
224004 Cleaning and Sanitation	14,351	4,600	32 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,351	4,600	32 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,351	4,600	32 %		600
Reasons for over/under performance: COVID 19 scourge which has affected the implementation of other activities					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

Vote:778 Rukungiri Municipal Council

Quarter2

Number of outpatients that visited the NGO Basic health facilities	(300) Number of outpatients that visited the NGO Basic health facilities	(185) Number of outpatients that visited the NGO Basic health facilities		(75)Number of outpatients that visited the NGO Basic health facilities	(91)Number of outpatients that visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(300) Number of inpatients that visited the NGO Basic health facilities	(594) Number of inpatients that visited the NGO Basic health facilities		(75)Number of inpatients that visited the NGO Basic health facilities	(356)Number of inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(250) No. and proportion of deliveries conducted in the NGO Basic health facilities	(165) No. and proportion of deliveries conducted in the NGO Basic health facilities		()	(86)No. and proportion of deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(600) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(144) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		(60)Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(76)Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	Disease Surveillance Sector Non Wage Transferred	PHC Non Wage transferred to the line facilities		Disease Surveillance Sector Non Wage Transferred	PHC Non Wage transferred to the line facilities
263367 Sector Conditional Grant (Non-Wage)	9,122	4,561	50 %		2,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,122	4,561	50 %		2,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,122	4,561	50 %		2,280
Reasons for over/under performance:	No major challenge under this output				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(96) Number of trained health workers in health centers	(96) Number of trained health workers in health centers		(96)Number of trained health workers in health centers	(96)Number of trained health workers in health centers
No of trained health related training sessions held.	(96) No of trained health related training sessions held.	(3) No of trained health related training sessions held.		(96)No of trained health related training sessions held.	(2)No of trained health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(1200) Number of outpatients that visited the Govt. health facilities.	(11383) Number of outpatients that visited the Govt. health facilities.		(300)Number of outpatients that visited the Govt. health facilities.	(5712)Number of outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(1200) Number of inpatients that visited the Govt. health facilities.	(136) Number of inpatients that visited the Govt. health facilities.		(300)Number of inpatients that visited the Govt. health facilities.	(73)Number of inpatients that visited the Govt. health facilities.
Non Standard Outputs:	Sector Non Wage Transferred Health Monitoring conducted	Monitoring of health facilities conducted Government Facilities Non Wage coordinated		Sector Non Wage Transferred Health Monitoring conducted	Monitoring of health facilities conducted Government Facilities Non Wage coordinated
263367 Sector Conditional Grant (Non-Wage)	58,896	29,448	50 %		14,724

Vote:778 Rukungiri Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,896	29,448	50 %	14,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,896	29,448	50 %	14,724

Reasons for over/under performance: None

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

No of healthcentres rehabilitated	(1) No of healthcentres rehabilitated	()	(1)No of healthcentres rehabilitated	()
Non Standard Outputs:	Construction of a theatre at Rukungiri HC IV	Procurement process for construction of the theatre in process	Construction of a theatre at Rukungiri HC IV	Procurement process for construction of the theatre in process
281501 Environment Impact Assessment for Capital Works	1,000	992	99 %	992
281503 Engineering and Design Studies & Plans for capital works	1,000	980	98 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,100	417	20 %	417
312101 Non-Residential Buildings	67,114	21,038	31 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,214	23,427	33 %	1,409
External Financing:	0	0	0 %	0
Total:	71,214	23,427	33 %	1,409

Reasons for over/under performance: None

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Staff Remuneration	Staff allowances for health staff paid	Staff Remuneration	Staff allowances for health staff paid
	Office Travels		Office Travels	
	Fuel, Oils and Lubricants procured	COVID 19 surveillance conducted	Fuel, Oils and Lubricants procured	COVID 19 surveillance conducted
		COVID 19 vaccination conducted		COVID 19 vaccination conducted
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,000	50 %	2,120

Vote:778 Rukungiri Municipal Council

Quarter2

227001	Travel inland	8,095	3,712	46 %	3,712
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,095	7,712	48 %	5,832
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,095	7,712	48 %	5,832
Reasons for over/under performance:		Inadequate budget for the sector			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		4 Monitoring and Supervision visits to 10 Health Facilities	2 Monitoring and Supervision visits to 10 Health Facilities	1 Monitoring and Supervision visits to 10 Health Facilities	1 Monitoring and Supervision visits to 10 Health Facilities
		Monitoring and Supervision visits done to 10 Health Facilities		Monitoring and Supervision visits done to 10 Health Facilities	
227004	Fuel, Lubricants and Oils	3,000	1,500	50 %	1,030
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,500	50 %	1,030
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,500	50 %	1,030
Reasons for over/under performance:		No major challenge			
Total For Health : Wage Rect:		1,064,588	626,188	59 %	360,331
Non-Wage Reccurent:		101,464	182,221	180 %	44,994
GoU Dev:		71,214	23,427	33 %	1,409
Donor Dev:		0	0	0 %	0
Grand Total:		1,237,265	831,836	67.2 %	406,734

Vote:778 Rukungiri Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers Salaries paid before the 28th of every month	Primary school teachers paid monthly salary for the months of October, November and December			Primary school teachers paid monthly salary for the months of October, November and December
211101 General Staff Salaries	1,498,933	731,577	49 %		401,228
Wage Rect:	1,498,933	731,577	49 %		401,228
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,498,933	731,577	49 %		401,228
Reasons for over/under performance:	None				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(314) No. of teachers paid salaries	(318) No. of teachers paid salaries	()		(318)No. of teachers paid salaries
No. of qualified primary teachers	(314) No. of qualified primary teachers	(318) No. of qualified primary teachers	()		(318)No. of qualified primary teachers
No. of pupils enrolled in UPE	(6200) No. of pupils enrolled in UPE	(5853) No. of pupils enrolled in UPE	()		(5853)No. of pupils enrolled in UPE
No. of student drop-outs	(0) No. of student drop-outs	(0) No. of student drop-outs	()		(0)No. of student drop-outs
No. of Students passing in grade one	(800) No. of Students passing in grade one	(0) Not applicable in this quarter	()		(0)Not applicable in this quarter
Non Standard Outputs:	Monitoring and inspection of schools Management review meetings with Head teachers and school committees	UPE Capitation funds transferred for the second quarter			UPE Capitation funds transferred for the second quarter
263367 Sector Conditional Grant (Non-Wage)	112,473	37,491	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	112,473	37,491	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,473	37,491	33 %		0

Vote:778 Rukungiri Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed release of the quarterly cash limits					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Secondary School salaries paid before the 28th of every month	Secondary School teachers salaries paid for the months of October, November & December			Secondary School teachers salaries paid for the months of October, November & December
211101 General Staff Salaries	1,920,321	830,883	43 %		506,636
Wage Rect:	1,920,321	830,883	43 %		506,636
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,920,321	830,883	43 %		506,636
Reasons for over/under performance: Unstable IFMS network that sometimes delays payment processing					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(1500) No. of students enrolled in USE	(1423) No. of students enrolled in USE	()		(1423)No. of students enrolled in USE
No. of teaching and non teaching staff paid	(78) No. of teaching and non teaching staff paid	(86) No. of teaching and non teaching staff paid	()		(86)No. of teaching and non teaching staff paid
No. of students passing O level	(600) No. of students passing O level	(0) Not applicable in this quarter	()		(0)Not applicable in this quarter
No. of students sitting O level	(1400) No. of students sitting O level	(0) Not applicable in this quarter	()		(0)Not applicable in this quarter
Non Standard Outputs:	Monitoring visits conducted per school per year	USE Capitation funds transferred for the second quarter			USE Capitation funds transferred for the second quarter
	4 quarterly reports compiled and submitted to sectoral committees				
263367 Sector Conditional Grant (Non-Wage)	248,175	82,725	33 %		82,725

Vote:778 Rukungiri Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	248,175	82,725	33 %	82,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,175	82,725	33 %	82,725

Reasons for over/under performance: No major challenge

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Construction of a twin staff house at Kagunga SSS	Procurement process for the construction a staff house at Kagunga SSS being finalised		Procurement process for the construction a staff house at Kagunga SSS being finalised
281501 Environment Impact Assessment for Capital Works	850	850	100 %	0
281503 Engineering and Design Studies & Plans for capital works	1,800	1,792	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,484	2,242	64 %	2,242
312101 Non-Residential Buildings	90,000	1,218	1 %	1,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,134	6,102	6 %	3,460
External Financing:	0	0	0 %	0
Total:	96,134	6,102	6 %	3,460

Reasons for over/under performance: Insufficient Development Budget

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	All schools inspected at least twice a term	Monthly monitoring of primary and secondary school done for the 3 months		Monthly monitoring of primary and secondary school done for the 3 months
	Inspecting primary and Secondary education			
227001 Travel inland	15,912	5,302	33 %	2,362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,912	5,302	33 %	2,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,912	5,302	33 %	2,362

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

Vote:778 Rukungiri Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Co curricular activities implemented in primary and secondary schools	Primary and Secondary district wide sports competitions being organised			Primary and Secondary district wide sports competitions being organised
211103 Allowances (Incl. Casuals, Temporary)	5,559	1,853	33 %		240
221009 Welfare and Entertainment	1,000	330	33 %		330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,559	2,183	33 %		570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,559	2,183	33 %		570
Reasons for over/under performance: Suspension of sports activities due to COVID 19					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Coordination made to relevant ministries and departments to line Ministry	Office running procurement done Quarterly remuneration and facilitation provided			Office running procurement done Quarterly remuneration and facilitation provided
	PLE effectively administered				
	Departmental activities properly coordinated.				
211103 Allowances (Incl. Casuals, Temporary)	9,500	0	0 %		0
221003 Staff Training	10,000	3,330	33 %		0
227001 Travel inland	6,436	0	0 %		0
228004 Maintenance – Other	30,000	616	2 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,936	3,946	7 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,936	3,946	7 %		0

Vote:778 Rukungiri Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Education : Wage Rect:</i>	3,419,254	1,562,460	46 %		907,864
<i>Non-Wage Reccurent:</i>	439,055	131,647	30 %		85,657
<i>GoU Dev:</i>	96,134	6,102	6 %		3,460
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,954,443	1,700,209	43.0 %		996,981

Vote:778 Rukungiri Municipal Council

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	1 No motor-grader maintained and repaired.	frame welding) The double cabin pickup was serviced.		1 No motor-grader maintained and repaired.	frame welding) The double cabin pickup was serviced.
	1 No dump truck maintained and repaired.			1 No dump truck maintained and repaired.	
	1 No Fergusson truck maintained and repaired			1 No Fergusson truck maintained and repaired	
	1 no double cabin pickup repaired and maintained.			1 no double cabin pickup repaired and maintained.	
	Repairs Serviceing and greasing.			Repairs Serviceing and greasing.	
	Purchase of tyres,tubes			Purchase of tyres,tube	
228003 Maintenance – Machinery, Equipment & Furniture	57,500	12,865	22 %		7,422
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,500	12,865	22 %		7,422
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,500	12,865	22 %		7,422
Reasons for over/under performance:	Budget cuts in the Uganda Road Fund Grant				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Paved road section maintained.	Paved road section maintained.		Paved road section maintained.	Paved road section maintained.
	Road workers salaried paid	104.72 km of the roads were maintained in motor able condition.		Road workers salaried paid	104.72 km of the roads were maintained in motor able condition.
	Roads maintained in motorable condition.	18.67 km of the road was graded and shaped		Roads maintained in motorable condition.	18.67 km of the road was graded and shaped
	Road grading and shaping			Road grading and shaping	
	Spot gravelling	Spot gravelling		Spot gravelling	Spot gravelling

Vote:778 Rukungiri Municipal Council**Quarter2**

211103 Allowances (Incl. Casuals, Temporary)	224,763	75,769	34 %	49,545
223007 Other Utilities- (fuel, gas, firewood, charcoal)	126,543	2,680	2 %	2,280
227004 Fuel, Lubricants and Oils	89,581	35,504	40 %	15,308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	440,887	113,953	26 %	67,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	440,887	113,953	26 %	67,134

Reasons for over/under performance: Cuts in the Road Fund budget which reduced the scope of works

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	4 no quarterly reports prepared and submitted	1 no quarterly reports prepared and submitted	1 no quarterly reports prepared and submitted	1 no quarterly reports prepared and submitted
	1 No work plan prepared and submitted	1 No work plan prepared and submitted	1 No work plan prepared and submitted	1 No work plan prepared and submitted
	All road projects supervised/monitored	All road projects supervised/monitored	All road projects supervised/monitored	All road projects supervised/monitored

211103 Allowances (Incl. Casuals, Temporary)	5,451	768	14 %	0
221003 Staff Training	4,447	975	22 %	400
221008 Computer supplies and Information Technology (IT)	2,223	500	22 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,280	64 %	600
223005 Electricity	11,000	2,000	18 %	2,000
223006 Water	1,400	446	32 %	446
224005 Uniforms, Beddings and Protective Gear	2,500	0	0 %	0
227001 Travel inland	19,926	2,938	15 %	618
228002 Maintenance - Vehicles	17,186	9,523	55 %	978
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,133	18,429	28 %	5,041
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,133	18,429	28 %	5,041

Reasons for over/under performance: The department does not receive enough local revenue to coordinate office running activities

Programme : 0483 Municipal Services**Higher LG Services****Output : 048302 Maintenance of Urban Infrastructure**

N/A

Vote:778 Rukungiri Municipal Council

Quarter2

Non Standard Outputs:		Construction of the temporary office space	Completion of the temporay office stracture ongoing	Construction of the temporary office space	Completion of the temporay office stracture ongoing
		Construction of the administration block phase one	Procurement process for the construction of the administration block being completed	Construction of the administration block phase one	Procurement process for the construction of the administration block being completed
228001	Maintenance - Civil	22,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,500	0	0 %	0
Reasons for over/under performance:		Insufficient budget under the output			
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed		(4) No of streetlights installed	(0) To be installed in the fourth quarter	(1)No of streetlights installed	(0)To be installed in the fourth quarter
Non Standard Outputs:		Installation of street lights on the streets of Rukungiri Municipality	Procurement process still ongoing	Installation of street lights on the streets of Rukungiri Municipality	Procurement process still ongoing
		Supervision of the activity		Supervision of the activity	
281501	Environment Impact Assessment for Capital Works	900	896	100 %	0
281504	Monitoring, Supervision & Appraisal of capital works	1,226	818	67 %	409
312104	Other Structures	45,000	1,846	4 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	47,126	3,559	8 %	409
	External Financing:	0	0	0 %	0
	Total:	47,126	3,559	8 %	409
Reasons for over/under performance:		None			
Total For Roads and Engineering : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		587,020	145,247	25 %	79,597
GoU Dev:		47,126	3,559	8 %	409
Donor Dev:		0	0	0 %	0
Grand Total:		634,146	148,806	23.5 %	80,006

Vote:778 Rukungiri Municipal Council

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	All wetland encroachers in Rukungiri Municipality identified and eviction notices issued.	39 wetland encroaches in Rukungiri Municipality identified and eviction notices issued.		All wetland encroachers in Rukungiri Municipality identified and eviction notices issued.	34 wetland encroaches in Rukungiri Municipality identified and eviction notices issued.
	Continued monitoring of wetlands to avoid continuous encroachment.	Wetlands were continuously monitored avoiding continuous encroachment.		Continued monitoring of wetlands to avoid continuous encroachment.	Wetlands were continuously monitored avoiding continuous encroachment.
	Demarcation of wetland boundaries.	Community sensitisation on wetland manageme		Demarcation of wetland boundaries.	Community sensitisation on wetland manageme
	Identification of wetland encroachers.			Identification of wetland encroachers.	
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,994	66 %		994
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	1,994	66 %		994
External Financing:	0	0	0 %		0
Total:	3,000	1,994	66 %		994
Reasons for over/under performance: Lack of enough enforcement in the enforcement of laws					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) Area (Ha) of trees established (planted and surviving)	(2) Area (Ha) of trees established (planted and surviving)		(1)Area (Ha) of trees established (planted and surviving)	(1)Area (Ha) of trees established (planted and surviving)
Number of people (Men and Women) participating in tree planting days	(100) Number of people (Men and Women) participating in tree planting days	(55) Number of people (Men and Women) participating in tree planting days		(25)Number of people (Men and Women) participating in tree planting days	(30)Number of people (Men and Women) participating in tree planting days
Non Standard Outputs:	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
224004 Cleaning and Sanitation	8,000	3,069	38 %		2,069

Vote:778 Rukungiri Municipal Council

Quarter2

228004 Maintenance – Other	4,000	2,661	67 %	1,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,069	38 %	2,069
Gou Dev:	4,000	2,661	67 %	1,330
External Financing:	0	0	0 %	0
Total:	12,000	5,730	48 %	3,399
Reasons for over/under performance: Low local revenue allocation to the section				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 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.	(2) No. of monitoring and compliance surveys undertaken	(1)No. of monitoring and compliance surveys undertaken	(1)No. of monitoring and compliance surveys undertaken
Non Standard Outputs:	Payment of monthly physical planning committee meetings Construction cites visited and supervised for compliance	Environmental screening of capital projects eg. construction of the staff house, construction of a VIP latrine at Katwekamwe Primary School, completion of a staff house and construction of a VIP latrine at Kagunga Seed Secondary School. Construction of an slaughter slab at Nyamanyenje stock market.	Payment of monthly physical planning committee meetings Construction cites visited and supervised for compliance	Environmental screening of capital projects eg. construction of the staff house, construction of a VIP latrine at Katwekamwe Primary School, completion of a staff house and construction of a VIP latrine at Kagunga Seed Secondary School. Construction of an slaughter slab at Nyamanyenje stock market.
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,616	60 %	3,616
227001 Travel inland	4,431	700	16 %	700
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,431	4,316	30 %	4,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,431	4,316	30 %	4,316
Reasons for over/under performance: Failure to provide for environmental screening at department level				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

Vote:778 Rukungiri Municipal Council

Quarter2

No. of new land disputes settled within FY	(16) No. of new land disputes settled within FY	(9) No. of new land disputes settled within FY	(4)No. of new land disputes settled within FY	(5)No. of new land disputes settled within FY
Non Standard Outputs:	Physical plan compiled for the targeted Rwarubira village	Physical plan compiled for the targeted Rwarubira village Inspection and approval of development applications. Environmental auditing of project	Physical plan compiled for the targeted Rwarubira village	Physical plan compiled for the targeted Rwarubira village Inspection and approval of development applications. Environmental auditing of project
225001 Consultancy Services- Short term	8,000	5,500	69 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	5,500	69 %	2,500
External Financing:	0	0	0 %	0
Total:	8,000	5,500	69 %	2,500
Reasons for over/under performance:	Low physical planning budget			
Total For Natural Resources : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	22,431	7,384	33 %	6,384
GoU Dev:	15,000	10,156	68 %	4,825
Donor Dev:	0	0	0 %	0
Grand Total:	37,431	17,540	46.9 %	11,209

Vote:778 Rukungiri Municipal Council

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Increased awareness on government programmes	Conducted refresher training for both UWEP and YLP groups on recovery / payback of received funds.		Increased awareness on government programmes	Conducted refresher training for both UWEP and YLP groups on recovery / payback of received funds.
	Improved project sustainability			Improved project sustainability	
	Increased income at household level	Conducted one meeting for verification of six newly UWEP funded groups.		Increased income at household level	Conducted one meeting for verification of six newly UWEP funded groups.
	Increased number of youth and women benefiting under YLP and UWEP respectively	Conducted training for the newly six funded UWEP groups on proper funds utilisation.		Increased number of youth and women benefiting under YLP and UWEP respectively	Conducted training for the newly six funded UWEP groups on proper funds utilisation.
		Trained the six newly funded groups on proper funds utilisation.			Trained the six newly funded groups on proper funds utilisation.
		Approved and disbursed funds for the newly six UWEP groups.			Approved and disbursed funds for the newly six UWEP groups.
		Monitored the seven PWDs funded projects for proper implementation of the received funds.			Monitored the seven PWDs funded projects for proper implementation of the received funds.
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,057	21 %		1,057
227001 Travel inland	5,000	1,220	24 %		1,220
282101 Donations	106,056	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	116,056	2,277	2 %		2,277
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,056	2,277	2 %		2,277

Vote:778 Rukungiri Municipal Council

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Insufficient funding for women projects					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Improved staff motivation at division level	Conducted a meeting with CDOs for proper program activities implementation.		Improved staff motivation at division level	Conducted a meeting with CDOs for proper program activities implementation.
	Improved monitoring and supervision at division level	Facilitated CDOS with quarterly transport facilitation		Improved monitoring and supervision at division level	Facilitated CDOS with quarterly transport facilitation
	Small office equipment procured	Monitored and supervised activities for CDOs in their divisions.		Small office equipment procured	Monitored and supervised activities for CDOs in their divisions.
		Submission of quarterly reports.			Submission of quarterly reports.
211103 Allowances (Incl. Casuals, Temporary)	869	434	50 %		434
Wage Rect:	0	0	0 %		0
Non Wage Rect:	869	434	50 %		434
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	869	434	50 %		434
Reasons for over/under performance: Inadequate facilitation for the division CDOs					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) No. FAL Learners Trained	(24) No. FAL Learners Trained		(100)No. FAL Learners Trained	(24)No. FAL Learners Trained
Non Standard Outputs:	Improved literacy levels	FAL learning lessons conducted		Improved literacy levels	FAL learning lessons conducted
	Improved house hold income			Improved house hold income	
211103 Allowances (Incl. Casuals, Temporary)	642	320	50 %		320
227001 Travel inland	1,543	771	50 %		771
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,185	1,091	50 %		1,091
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,185	1,091	50 %		1,091
Reasons for over/under performance: Low turn up of adult learners					
Output : 108109 Support to Youth Councils					

Vote:778 Rukungiri Municipal Council

Quarter2

No. of Youth councils supported	(1) No. of Youth councils supported	(1) No. of Youth councils supported	(1)No. of Youth councils supported	(1)No. of Youth councils supported
Non Standard Outputs:	Improved youth involvement in government programmes	Conducted a hand over meeting of the out going youth council.		Conducted a hand over meeting of the out going youth council.
	Youth day celebrations organized	Conducted a meeting to welcome and initiate the newly elected youth council		Conducted a meeting to welcome and initiate the newly elected youth council
		Conducted an orientation training for the newly elected youth council.		Conducted an orientation training for the newly elected youth council.
		Celebrated virtually the youth day		Celebrated virtually the youth day
211103 Allowances (Incl. Casuals, Temporary)	944	472	50 %	472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	944	472	50 %	472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	944	472	50 %	472
Reasons for over/under performance:	Low funding for the section			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) No. of assisted aids supplied to disabled and elderly community	(1) No. of assisted aids supplied to disabled and elderly community	(1)No. of assisted aids supplied to disabled and elderly community	(1)No. of assisted aids supplied to disabled and elderly community
Non Standard Outputs:	Disability issues integrated in the development plans	Disability issues integrated in the development plans	Disability issues integrated in the development plans	Disability issues integrated in the development plans
	Increased number of groups benefiting under PWDs grants	Increased number of groups benefiting under PWDs grants	Increased number of groups benefiting under PWDs grants	Increased number of groups benefiting under PWDs grants
	PWD groups sustained	PWD groups sustained	PWD groups sustained	PWD groups sustained
211103 Allowances (Incl. Casuals, Temporary)	472	236	50 %	236
221002 Workshops and Seminars	1,000	500	50 %	500
227001 Travel inland	1,698	848	50 %	848
282101 Donations	1,500	750	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,670	2,334	50 %	2,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,670	2,334	50 %	2,334
Reasons for over/under performance:	Smaller grant allocation			

Vote:778 Rukungiri Municipal Council**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) No. of women councils supported	(1) No. of women councils supported		(1)No. of women councils supported	(1)No. of women councils supported
Non Standard Outputs:	Improved women involvement in government programmes	Conducted a leadership teaching for women's councils		Improved women involvement in government programmes	Conducted a leadership teaching for women's councils
	Women`s day celebrations organized	Celebrated virtually the women's day.		Women`s day celebrations organized	Celebrated virtually the women's day.
211103 Allowances (Incl. Casuals, Temporary)	944	472	50 %		472
Wage Rect:	0	0	0 %		0
Non Wage Rect:	944	472	50 %		472
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	944	472	50 %		472
Reasons for over/under performance:	None				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Improved service delivery	Monthly remuneration of staff done		Improved service delivery	Monthly remuneration of staff done
	Improved working conditions and staff motivation.	Routine office activities coordinated		Improved working conditions and staff motivation.	Routine office activities coordinated
	Group sustainability ensured			Group sustainability ensured	
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %		1,500
227001 Travel inland	4,201	1,100	26 %		1,100
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,201	2,600	21 %		2,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,201	2,600	21 %		2,600

Vote:778 Rukungiri Municipal Council

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Inadequate facilitation for the department			
<i>Total For Community Based Services : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	137,868	9,680	7 %		9,680
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	137,868	9,680	7.0 %		9,680

Vote:778 Rukungiri Municipal Council

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Improved staff remuneration	Salaries for the months of October, November and December paid		Improved staff remuneration	Salaries for the months of October, November and December paid
	Improved staff motivation	Staff allowances paid in time		Improved staff motivation	Staff allowances paid in time
		Periodic reports compiled and submitted to line MDAs			Periodic reports compiled and submitted to line MDAs
211103 Allowances (Incl. Casuals, Temporary)	3,000	800	27 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	800	27 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	800	27 %		800
Reasons for over/under performance: The unit is underfunded					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Organized planning, budgeting and reporting	Parish level budgeting priorities compiled and submitted to the Planning unit by divisions		Organized planning, budgeting and reporting	Parish level budgeting priorities compiled and submitted to the Planning unit by divisions
	Sector project profile formulation well guided	Division level and Municipal budget conferences held		Sector project profile formulation well guided	Division level and Municipal budget conferences held
	Five year development plan compiled.			Five year development plan compiled.	
221002 Workshops and Seminars	6,688	6,620	99 %		6,620
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,688	6,620	62 %		6,620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,688	6,620	62 %		6,620
Reasons for over/under performance: PBS challenges that have delayed the compilation of the Budget Framework Paper 2022/2023					

Vote:778 Rukungiri Municipal Council

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Data collection conducted on a quarterly basis PBS workplans, budgets and reports produced	Collection of data for compilation of quarterly reports conducted PBS quarterly report compiled for onward submission to the MOFPED		Data collection conducted on a quarterly basis PBS workplans, budgets and reports produced	Collection of data for compilation of quarterly reports conducted PBS quarterly report compiled for onward submission to the MOFPED
211103 Allowances (Incl. Casuals, Temporary)	7,500	3,750	50 %		1,875
222001 Telecommunications	1,500	750	50 %		375
227001 Travel inland	6,000	3,000	50 %		1,520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	7,500	50 %		3,770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	7,500	50 %		3,770
Reasons for over/under performance: Unstable IFMS and PBS network which delays the extraction of reports					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Quarterly appraisal and monitoring for ongoing capital projects	Appraisal reports for the yet to be implemented government programmes compiled Spot monitoring of ongoing government programmes done		Quarterly appraisal and monitoring for ongoing capital projects	Appraisal reports for the yet to be implemented government programmes compiled Spot monitoring of ongoing government programmes done
227004 Fuel, Lubricants and Oils	2,100	1,399	67 %		706
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,100	1,399	67 %		706
External Financing:	0	0	0 %		0
Total:	2,100	1,399	67 %		706

Vote:778 Rukungiri Municipal Council

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The Planning Unit lacks transport means for easy monitoring and evaluation			
<i>Total For Planning : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	28,688	14,920	52 %		11,190
<i>GoU Dev:</i>	2,100	1,399	67 %		706
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	30,788	16,319	53.0 %		11,896

Vote:778 Rukungiri Municipal Council

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Improved staff motivation and working conditions.	Staff monthly facilitation allowances paid		Improved staff motivation and working conditions.	Staff monthly facilitation allowances paid
	Improved value for money in implementation of council projects (completed and ongoing)	Value for money audits conducted in schools		Improved value for money in implementation of council projects (completed and ongoing)	Value for money audits conducted in schools
221002 Workshops and Seminars	3,000	0	0 %		0
227001 Travel inland	5,000	920	18 %		920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	920	12 %		920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	920	12 %		920
Reasons for over/under performance:	Lack of transport means to the field				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) No. of Internal Department Audits	(1) No. of Internal Department Audits		(1)No. of Internal Department Audits	(1)No. of Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2022-07-15) Date of submitting Quarterly Internal Audit Reports	(15/10/2022) Date of submitting Quarterly Internal Audit Reports		(2022-01-15)Date of submitting Quarterly Internal Audit Reports	(2022-10-15)Date of submitting Quarterly Internal Audit Reports
Non Standard Outputs:	Clean and efficient payroll which is consistent with the payment details on the IFMS	Monthly payroll clean up exercise conducted		Clean and efficient payroll which is consistent with the payment details on the IFMS	Monthly payroll clean up exercise conducted
	Strengthened internal audit function	Schools expenditure audited		Strengthened internal audit function	Schools expenditure audited
		Health units audited in their expenditure			Health units audited in their expenditure
211103 Allowances (Incl. Casuals, Temporary)	1,348	0	0 %		0

Vote:778 Rukungiri Municipal Council

Quarter2

227001 Travel inland	1,516	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,864	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,864	0	0 %	0
Reasons for over/under performance: Lack of transport means to the field				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Physical verification of implemented and ongoing projects in the municipality achieved.	Physical verification of works done in all the Municipal institutions and cost centres	Physical verification of implemented and ongoing projects in the municipality achieved.	Physical verification of works done in all the Municipal institutions and cost centres
	Quarterly monitoring of LLGs to check adherence to the sector guidelines in implementation of works 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		Conducting value for money audits to avoid wrongful allocation in non priority areas achieved	
211103 Allowances (Incl. Casuals, Temporary)	4,110	2,323	57 %	1,037
227001 Travel inland	4,567	2,212	48 %	1,070
227004 Fuel, Lubricants and Oils	2,433	1,216	50 %	608
228002 Maintenance - Vehicles	743	366	49 %	366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,743	4,043	46 %	2,044
Gou Dev:	3,110	2,073	67 %	1,037
External Financing:	0	0	0 %	0
Total:	11,853	6,116	52 %	3,080
Reasons for over/under performance: None				
Total For Internal Audit : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	19,607	4,963	25 %	2,964
GoU Dev:	3,110	2,073	67 %	1,037
Donor Dev:	0	0	0 %	0
Grand Total:	22,717	7,036	31.0 %	4,000

Vote:778 Rukungiri Municipal Council

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:		6 major operations were carried out to clear walk ways			6 major operations were carried out to clear walk ways
		Carried out preliminary business mapping in respect of the ongoing business zoning master plan.			Carried out preliminary business mapping in respect of the ongoing business zoning master plan.
		Distributed letters for restoration of sale of perishable goods back to central market			Distributed letters for restoration of sale of perishable goods back to central market
		Commercialisation of sanitary lanes for the growth of medium and small enterprise			Commercialisation of sanitary lanes for the growth of medium and small enterprise
211103 Allowances (Incl. Casuals, Temporary)	5,461	2,165	40 %		1,630
221001 Advertising and Public Relations	240	69	29 %		69
221002 Workshops and Seminars	800	300	37 %		100
221005 Hire of Venue (chairs, projector, etc)	400	200	50 %		100
221011 Printing, Stationery, Photocopying and Binding	360	150	42 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,261	2,883	40 %		2,049
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,261	2,883	40 %		2,049
Reasons for over/under performance: No major challenge faced					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		Met members of parliament from Rukungiri district on EMYOOGA funds			Met members of parliament from Rukungiri district on EMYOOGA funds
221012 Small Office Equipment	400	80	20 %		0
227001 Travel inland	500	245	49 %		133

Vote:778 Rukungiri Municipal Council**Quarter2**

227004 Fuel, Lubricants and Oils	1,600	798	50 %	472
228002 Maintenance - Vehicles	549	137	25 %	137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,049	1,260	41 %	742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,049	1,260	41 %	742
Reasons for over/under performance:	No major challenge			
<i>Total For Trade Industry and Local Development :</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>10,310</i>	<i>4,143</i>	<i>40 %</i>	<i>2,791</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,310</i>	<i>4,143</i>	<i>40.2 %</i>	<i>2,791</i>

Vote:778 Rukungiri Municipal Council

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Eastern Division				532,518	32,153
Sector : Agriculture				96,751	0
Programme : Agricultural Extension Services				83,149	0
Lower Local Services					
Output : LLG Extension Services (LLS)				62,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kagashe Ward	Kagashe	Sector Conditional Grant (Non-Wage)		15,690	0
Northern B Ward	Northern B Keitumura	Sector Conditional Grant (Non-Wage)		15,690	0
Kyatoko Ward	Kyatoko	Sector Conditional Grant (Non-Wage)		15,690	0
Rwentondo Ward	Rwentondo	Sector Conditional Grant (Non-Wage)		15,690	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				20,389	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Computer Equipment Expenses-1025	Kyatoko Karucumitsi	Sector Development Grant		20,389	0
Programme : District Production Services				13,602	0
Capital Purchases					
Output : Administrative Capital				13,602	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Kyatoko Karucumitsi	Sector Development Grant		500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko Karucumitsi	Sector Development Grant		1,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kyatoko karucumitsi	Sector Development Grant		10,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Kyatoko karucumitsi	Sector Development Grant		2,102	0
Sector : Works and Transport				47,126	0
Programme : Municipal Services				47,126	0

Vote:778 Rukungiri Municipal Council**Quarter2**

Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			47,126	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kyatoko Karucumitsi	Urban Discretionary Development Equalization Grant	900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko Karucumitsi	Urban Discretionary Development Equalization Grant	1,226	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Kyatoko karucumitsi	Urban Discretionary Development Equalization Grant	45,000	0
Sector : Education			116,732	6,866
Programme : Pre-Primary and Primary Education			20,598	6,866
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,598	6,866
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashozi	Rwentondo	Sector Conditional Grant (Non-Wage)	4,410	1,470
Katwekamwe	Rwentondo	Sector Conditional Grant (Non-Wage)	5,056	1,685
Kyatoko	Kyatoko	Sector Conditional Grant (Non-Wage)	5,056	1,685
Nyabihinga	Rwentondo	Sector Conditional Grant (Non-Wage)	6,076	2,025
Programme : Secondary Education			96,134	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			96,134	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Kyatoko Karucumitsi	Sector Development Grant	850	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kyatoko karucumitsi	Sector Development Grant	1,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko karucumitsi	Sector Development Grant	3,484	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Rwentondo Kagunga	Sector Development Grant	90,000	0

Vote:778 Rukungiri Municipal Council**Quarter2**

Sector : Health			121,909	25,287
<i>Programme : Primary Healthcare</i>			121,909	25,287
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,122	4,561
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyatoko HC II	Kyatoko	Sector Conditional Grant (Non-Wage)	1,824	912
North Kigezi HC IV	Kyatoko	Sector Conditional Grant (Non-Wage)	7,297	3,649
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,573	20,726
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARANGARO HC II	Kagashe	Sector Conditional Grant (Non-Wage)	3,464	1,727
KATWEKAMWE HC II	Rwentondo	Sector Conditional Grant (Non-Wage)	3,464	1,727
RUKUNGIRI HC IV	Kyatoko	Sector Conditional Grant (Non-Wage)	34,644	17,272
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			71,214	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kyatoko Karucumitsi	Sector Development Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kyatoko karucumitsi	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward Karucumitsi	Sector Development Grant	2,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyatoko Karucumitsi	Sector Development Grant	50,000	0
Building Construction - Construction Expenses-213	Kyatoko karucumitsi	Sector Development Grant	17,114	0
Sector : Public Sector Management			150,000	0
<i>Programme : District and Urban Administration</i>			150,000	0
Capital Purchases				
Output : Administrative Capital			150,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kyatoko Karucumitsi	Transitional Development Grant	500	0

Vote:778 Rukungiri Municipal Council**Quarter2**

Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kyatoko karucumitsi	Transitional Development Grant	6,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko Karucumitsi	Transitional Development Grant	1,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyatoko karucumitsi	Transitional Development Grant	141,200	0
LCIII : Western Division			103,306	13,515
Sector : Agriculture			62,760	0
Programme : Agricultural Extension Services			62,760	0
Lower Local Services				
Output : LLG Extension Services (LLS)			62,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Northern A Ward	Northern A Kagunga	Sector Conditional Grant (Non-Wage)	15,690	0
Karangaro Ward	Karangaro Karangaro	Sector Conditional Grant (Non-Wage)	15,690	0
Kinyasano Ward	Kinyasano Kinyasano	Sector Conditional Grant (Non-Wage)	15,690	0
Kitimba Ward	Kitimba Kitimba	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Education			40,546	13,515
Programme : Pre-Primary and Primary Education			40,546	13,515
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,546	13,515
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahororo P/S	Karangaro	Sector Conditional Grant (Non-Wage)	8,286	2,762
Kinyasano B.	Kinyasano	Sector Conditional Grant (Non-Wage)	15,460	5,153
Kiyaga	Northern A	Sector Conditional Grant (Non-Wage)	6,467	2,156
Rukondo	Karangaro	Sector Conditional Grant (Non-Wage)	5,940	1,980
Ruruku	Northern A	Sector Conditional Grant (Non-Wage)	4,393	1,464
LCIII : Southern Division			131,412	25,832
Sector : Agriculture			62,760	0
Programme : Agricultural Extension Services			62,760	0

Vote:778 Rukungiri Municipal Council**Quarter2**

Lower Local Services				
Output : LLG Extension Services (LLS)			62,760	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyinya Ward	Kanyinya Kanyinya	Sector Conditional Grant (Non-Wage)	15,690	0
Kigaaga Ward	Kigaaga Kigaaga	Sector Conditional Grant (Non-Wage)	15,690	0
Ndorero Ward	Ndorero Ndorero	Sector Conditional Grant (Non-Wage)	15,690	0
Rwakabengo Ward	Rwakabengo Rwakabengo	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Education			51,329	17,110
Programme : Pre-Primary and Primary Education			51,329	17,110
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,329	17,110
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakonkoma	Kigaaga	Sector Conditional Grant (Non-Wage)	3,169	1,056
Kitazikurukwa	Kanyinya	Sector Conditional Grant (Non-Wage)	5,726	1,909
Nyakibale Lower	Rwakabengo	Sector Conditional Grant (Non-Wage)	9,502	3,167
Nyakibale Upper	Rwakabengo	Sector Conditional Grant (Non-Wage)	20,458	6,819
Rukungiri Primary School	Kigaaga	Sector Conditional Grant (Non-Wage)	7,351	2,450
Town Council	Kigaaga	Sector Conditional Grant (Non-Wage)	5,124	1,708
Sector : Health			17,322	8,722
Programme : Primary Healthcare			17,322	8,722
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,322	8,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITIMBA HC II	Kanyinya	Sector Conditional Grant (Non-Wage)	6,929	3,454
MARUMBA HC II	Kanyinya	Sector Conditional Grant (Non-Wage)	3,464	1,727
RWAKABENGO HC111	Kanyinya	Sector Conditional Grant (Non-Wage)	6,929	3,540
LCIII : Missing Subcounty			248,175	0
Sector : Education			248,175	0
Programme : Secondary Education			248,175	0

Vote:778 Rukungiri Municipal Council**Quarter2**

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			248,175	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUNGA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	72,620	0
ST GERALDS NYAKIBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	175,555	0