
Vote:778 Rukungiri Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:778 Rukungiri Municipal Council for FY 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.



Nakintu Sharifah

Date: 06/10/2022

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

Vote:778 Rukungiri Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 664,314 | 683,129 | 103% |
| Discretionary Government Transfers | 1,337,839 | 1,337,839 | 100% |
| Conditional Government Transfers | 6,325,599 | 6,812,029 | 108% |
| Other Government Transfers | 663,989 | 428,222 | 64% |
| External Financing | 0 | 0 | 0% |
| Total Revenues shares | 8,991,742 | 9,261,219 | 103% |

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 | 2,370,794 | 2,241,809 | 106% | 100% | 95% |
| Finance | 149,053 | 129,795 | 129,795 | 87% | 87% | 100% |
| Statutory Bodies | 181,169 | 171,530 | 171,431 | 95% | 95% | 100% |
| Production and Marketing | 356,589 | 278,322 | 275,290 | 78% | 77% | 99% |
| Health | 1,237,265 | 1,682,015 | 1,584,593 | 136% | 128% | 94% |
| Education | 3,954,443 | 4,001,761 | 3,865,947 | 101% | 98% | 97% |
| Roads and Engineering | 634,146 | 508,899 | 457,544 | 80% | 72% | 90% |
| Natural Resources | 37,431 | 33,985 | 32,952 | 91% | 88% | 97% |
| Community Based Services | 137,868 | 29,802 | 29,802 | 22% | 22% | 100% |
| Planning | 30,788 | 29,275 | 29,273 | 95% | 95% | 100% |
| Internal Audit | 22,717 | 15,433 | 15,426 | 68% | 68% | 100% |
| Trade Industry and Local Development | 10,310 | 9,608 | 9,609 | 93% | 93% | 100% |
| Grand Total | 8,991,742 | 9,261,219 | 8,843,469 | 103% | 98% | 95% |
| <i>Wage</i> | 5,456,871 | 5,745,930 | 5,500,942 | 105% | 101% | 96% |
| <i>Non-Wage Recurrent</i> | 3,020,860 | 2,979,233 | 2,816,385 | 99% | 93% | 95% |
| <i>Domestic Devt</i> | 514,011 | 536,057 | 526,142 | 104% | 102% | 98% |
| <i>Donor Devt</i> | 0 | 0 | 0 | #Error | #Error | 0% |

Vote:778 Rukungiri Municipal Council**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By the end of the fourth quarter, Rukungiri Municipal Council had received Shs 9,261,219,000 representing 103% of the budgeted amount. This is slightly more than the anticipated amount mainly because of the 108% release of the conditional transfers and 100% release of the discretionary transfers. The entity received supplementary budgets in the two categories for example the additional PHC wage thus the observed higher performance. There was notable poor performance under the Other Government Transfers category that is 64% which was mainly attributed to the sharp cut in the Uganda Road Fund grant. 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 | 683,129 | 103 % |
| Local Services Tax | 80,736 | 82,172 | 102 % |
| Land Fees | 70,000 | 80,075 | 114 % |
| Local Hotel Tax | 9,576 | 6,786 | 71 % |
| Business licenses | 140,680 | 126,278 | 90 % |
| Rent & Rates - Non-Produced Assets – from private entities | 22,800 | 106,474 | 467 % |
| Rent & rates – produced assets – from private entities | 2,000 | 5,000 | 250 % |
| Park Fees | 48,000 | 43,134 | 90 % |
| Refuse collection charges/Public convenience | 2,000 | 480 | 24 % |
| Property related Duties/Fees | 65,000 | 62,398 | 96 % |
| Advertisements/Bill Boards | 7,818 | 1,430 | 18 % |
| Animal & Crop Husbandry related Levies | 39,540 | 39,501 | 100 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 6,500 | 4,560 | 70 % |
| Registration of Businesses | 8,400 | 8,099 | 96 % |
| Agency Fees | 3,150 | 790 | 25 % |
| Market /Gate Charges | 120,350 | 81,619 | 68 % |
| Other Fees and Charges | 6,536 | 3,754 | 57 % |
| Street Parking fees | 9,420 | 8,910 | 95 % |
| Ground rent | 12,000 | 5,160 | 43 % |
| Miscellaneous receipts/income | 9,808 | 16,509 | 168 % |
| 2a. Discretionary Government Transfers | 1,337,839 | 1,337,839 | 100 % |
| Urban Unconditional Grant (Non-Wage) | 288,001 | 288,001 | 100 % |
| Urban Unconditional Grant (Wage) | 887,165 | 887,165 | 100 % |
| Urban Discretionary Development Equalization Grant | 162,672 | 162,672 | 100 % |
| 2b. Conditional Government Transfers | 6,325,599 | 6,812,029 | 108 % |
| Sector Conditional Grant (Wage) | 4,569,706 | 4,858,765 | 106 % |
| Sector Conditional Grant (Non-Wage) | 763,063 | 888,839 | 116 % |
| Sector Development Grant | 201,339 | 223,385 | 111 % |
| Transitional Development Grant | 150,000 | 150,000 | 100 % |
| Pension for Local Governments | 274,845 | 324,395 | 118 % |

Vote:778 Rukungiri Municipal Council**Quarter4**

| | | | |
|--|------------------|------------------|--------------|
| Gratuity for Local Governments | 366,646 | 366,646 | 100 % |
| 2c. Other Government Transfers | 663,989 | 428,222 | 64 % |
| Support to PLE (UNEB) | 5,000 | 0 | 0 % |
| Uganda Road Fund (URF) | 534,934 | 373,078 | 70 % |
| Uganda Women Entrepreneurship Program(UWEP) | 61,056 | 7,672 | 13 % |
| 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 | 9,261,219 | 103 % |

Cumulative Performance for Locally Raised Revenues

By the end of the fourth quarter, Rukungiri Municipal Council had received 103% of the planned local revenue budget. Most sources did not perform as expected; the rent from market stalls however increased the performance percentage. Rent alone performed at 468% which was not the original plan.

Only 24% and 25% was received under refuse collection and agency fees. Refuse fees source failed to attract a contractor thus the poor performance

Cumulative Performance for Central Government Transfers

By the end of the fourth quarter, Rukungiri Municipal Council had received 100% and 108% of the planned revenue discretionary and conditional government transfers respectively
All the discretionary funds were received as expected and conditional grants increased more than anticipated especially due to the supplementary funding provided under pension and PHC wage

Cumulative Performance for Other Government Transfers

By the end of the fourth quarter, Rukungiri Municipal Council had only received 64% 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

Quarter4

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 | 245,901 | 75 % | 81,775 | 163,966 | 201 % |
| District Production Services | 29,489 | 29,388 | 100 % | 8,949 | 15,086 | 169 % |
| Sub- Total | 356,589 | 275,290 | 77 % | 90,724 | 179,052 | 197 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 564,520 | 395,643 | 70 % | 141,130 | 194,762 | 138 % |
| Municipal Services | 69,626 | 61,901 | 89 % | 17,407 | 57,664 | 331 % |
| Sub- Total | 634,146 | 457,544 | 72 % | 158,537 | 252,426 | 159 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 10,310 | 9,609 | 93 % | 2,578 | 4,317 | 167 % |
| Sub- Total | 10,310 | 9,609 | 93 % | 2,578 | 4,317 | 167 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 1,611,406 | 1,623,364 | 101 % | 402,852 | 455,587 | 113 % |
| Secondary Education | 2,264,630 | 2,179,920 | 96 % | 566,157 | 793,581 | 140 % |
| Education & Sports Management and Inspection | 78,407 | 62,663 | 80 % | 19,602 | 37,574 | 192 % |
| Sub- Total | 3,954,443 | 3,865,947 | 98 % | 988,611 | 1,286,742 | 130 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 1,218,170 | 1,557,995 | 128 % | 304,543 | 408,969 | 134 % |
| Health Management and Supervision | 19,095 | 26,597 | 139 % | 4,774 | 13,135 | 275 % |
| Sub- Total | 1,237,265 | 1,584,593 | 128 % | 309,316 | 422,104 | 136 % |
| Sector: Water and Environment | | | | | | |
| Natural Resources Management | 37,431 | 32,952 | 88 % | 9,358 | 6,499 | 69 % |
| Sub- Total | 37,431 | 32,952 | 88 % | 9,358 | 6,499 | 69 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 137,868 | 29,802 | 22 % | 34,467 | 16,010 | 46 % |
| Sub- Total | 137,868 | 29,802 | 22 % | 34,467 | 16,010 | 46 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 2,239,963 | 2,241,809 | 100 % | 559,991 | 707,051 | 126 % |
| Local Statutory Bodies | 181,169 | 171,431 | 95 % | 45,292 | 66,292 | 146 % |
| Local Government Planning Services | 30,788 | 29,273 | 95 % | 7,697 | 6,165 | 80 % |
| Sub- Total | 2,451,920 | 2,442,512 | 100 % | 612,980 | 779,508 | 127 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 149,053 | 129,795 | 87 % | 37,263 | 35,121 | 94 % |
| Internal Audit Services | 22,717 | 15,426 | 68 % | 5,679 | 4,846 | 85 % |
| Sub- Total | 171,770 | 145,221 | 85 % | 42,942 | 39,967 | 93 % |
| Grand Total | 8,991,742 | 8,843,469 | 98 % | 2,249,512 | 2,986,624 | 133 % |

Vote:778 Rukungiri Municipal Council

Quarter4

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 | 2,125,458 | 107% | 498,657 | 541,272 | 109% |
| Gratuity for Local Governments | 366,646 | 366,646 | 100% | 91,662 | 91,662 | 100% |
| Locally Raised Revenues | 106,541 | 74,120 | 70% | 26,635 | 22,221 | 83% |
| Multi-Sectoral Transfers to LLGs_NonWage | 329,428 | 442,424 | 134% | 82,357 | 107,592 | 131% |
| Pension for Local Governments | 274,845 | 324,395 | 118% | 68,711 | 89,799 | 131% |
| Urban Unconditional Grant (Non-Wage) | 30,000 | 30,707 | 102% | 7,500 | 8,207 | 109% |
| Urban Unconditional Grant (Wage) | 887,165 | 887,165 | 100% | 221,791 | 221,791 | 100% |
| Development Revenues | 245,336 | 245,336 | 100% | 61,334 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 73,232 | 73,232 | 100% | 18,308 | 0 | 0% |
| Transitional Development Grant | 150,000 | 150,000 | 100% | 37,500 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 22,104 | 22,104 | 100% | 5,526 | 0 | 0% |
| Total Revenues shares | 2,239,963 | 2,370,794 | 106% | 559,991 | 541,272 | 97% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 887,165 | 875,458 | 99% | 221,791 | 259,292 | 117% |
| Non Wage | 1,107,461 | 1,130,120 | 102% | 276,865 | 305,312 | 110% |
| Development Expenditure | | | | | | |
| Domestic Development | 245,336 | 236,231 | 96% | 61,334 | 142,447 | 232% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,239,963 | 2,241,809 | 100% | 559,991 | 707,051 | 126% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 119,880 | 6% | | | |
| Wage | | 11,707 | | | | |

Vote:778 Rukungiri Municipal Council**Quarter4**

| | | | |
|-----------------------------|----------------|-----------|--|
| Non Wage | 108,173 | | |
| Development Balances | 9,105 | 4% | |
| Domestic Development | 9,105 | | |
| External Financing | 0 | | |
| Total Unspent | 128,985 | 5% | |

Summary of Workplan Revenues and Expenditure by Source

During the fourth quarter, the department received slightly more than the anticipated revenue (109%) and this was mainly due to the moderately better performance noted under local revenue thus more money returned to the division (LLG level) thus the 131%. There was a pension supplementary thus 131% performance under the category

Reasons for unspent balances on the bank account

By the end of the fourth quarter, the department had a balance of Shs. 128,985,000 and this was mainly at division level where expenditures can not be captured under PBS

Highlights of physical performance by end of the quarter

The department was able to pay off employee salaries for the twelve months, 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 third quarter

Vote:778 Rukungiri Municipal Council**Quarter4****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 | 129,795 | 87% | 37,263 | 35,551 | 95% |
| Locally Raised Revenues | 101,053 | 89,795 | 89% | 25,263 | 25,551 | 101% |
| Other Transfers from Central Government | 8,000 | 0 | 0% | 2,000 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 40,000 | 40,000 | 100% | 10,000 | 10,000 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 149,053 | 129,795 | 87% | 37,263 | 35,551 | 95% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 149,053 | 129,795 | 87% | 37,263 | 35,121 | 94% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 149,053 | 129,795 | 87% | 37,263 | 35,121 | 94% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

During the fourth quarter, the department received slightly less than the anticipated revenue that 95%. This was mainly due to the non receipt of the TREP funds throughout the Financial Year thus the 0% under the Other Government Transfers category.

Reasons for unspent balances on the bank account

Vote:778 Rukungiri Municipal Council

Quarter4

The department did not have unspent balances at the end of the Financial Year

Highlights of physical performance by end of the quarter

The department was able to successfully implement work plans for the Financial Year 2022/2023. Other consultations with ministry level were made especially to do with budget alterations and supplementary at the end of the Financial Year such as Pension and UDDEG top up

Vote:778 Rukungiri Municipal Council**Quarter4****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 | 171,530 | 95% | 45,292 | 45,573 | 101% |
| Locally Raised Revenues | 62,682 | 53,043 | 85% | 15,671 | 14,908 | 95% |
| Urban Unconditional Grant (Non-Wage) | 118,487 | 118,487 | 100% | 29,622 | 30,665 | 104% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 181,169 | 171,530 | 95% | 45,292 | 45,573 | 101% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 181,169 | 171,431 | 95% | 45,292 | 66,292 | 146% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 181,169 | 171,431 | 95% | 45,292 | 66,292 | 146% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 99 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 99 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 99 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department received the planned revenue as budgeted during the fourth quarter. The 104% allocation of non wage to the department was to cater for the council allowance arrears. The slightly less local revenue collection was due to low income collection.

Reasons for unspent balances on the bank account

The department had Shs 99,000 by the end of the fourth quarter which is an insignificant figure

Vote:778 Rukungiri Municipal Council

Quarter4

Highlights of physical performance by end of the quarter

The department was able to conduct the mandatory council sitting and committee sittings for the fourth quarter. It was also able to guide the executive committee to do monitoring of government projects. The department was also able to pay Council sitting allowances despite of the limited Local Revenue.

Vote:778 Rukungiri Municipal Council**Quarter4****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 | 251,127 | 78% | 80,649 | 56,224 | 70% |
| Locally Raised Revenues | 500 | 708 | 142% | 125 | 308 | 246% |
| Sector Conditional Grant (Non-Wage) | 236,233 | 164,555 | 70% | 59,058 | 34,450 | 58% |
| Sector Conditional Grant (Wage) | 85,864 | 85,864 | 100% | 21,466 | 21,466 | 100% |
| Development Revenues | 33,991 | 27,195 | 80% | 8,498 | 0 | 0% |
| Sector Development Grant | 33,991 | 27,195 | 80% | 8,498 | 0 | 0% |
| Total Revenues shares | 356,589 | 278,322 | 78% | 89,147 | 56,224 | 63% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 85,864 | 82,833 | 96% | 21,466 | 24,704 | 115% |
| Non Wage | 236,733 | 165,263 | 70% | 59,183 | 130,679 | 221% |
| Development Expenditure | | | | | | |
| Domestic Development | 33,991 | 27,194 | 80% | 10,074 | 23,670 | 235% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 356,589 | 275,290 | 77% | 90,724 | 179,052 | 197% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 3,032 | 1% | | | |
| Wage | | 3,031 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 1 | 0% | | | |
| Domestic Development | | 1 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 3,032 | 1% | | | |

Summary of Workplan Revenues and Expenditure by Source

The amount of money received was much less than the quarterly average that is 70% quarterly average. This was mainly due to the less receipt of PDM funds during the quarter thus 58% of the non wage grant. The 246% provision of local revenue was to enhance the monitoring aspects of the department

Vote:778 Rukungiri Municipal Council

Quarter4**Reasons for unspent balances on the bank account**

The department had Shs 3,032,000 by the end of the quarter which was mainly the sector salary where there is a saving.

Highlights of physical performance by end of the quarter

The department during the 4th quarter managed to do the following activities. -Training in modern farming methods -Routine meat inspections were done in all slaughter sheds in the municipal. -Farm visits were carried out. -PDM training on the roll out of the programme -8 matallic silos were procured and distributed to farmers to reduce post harves loses. -Demonstrations were set up in diffrent areas. -

Vote:778 Rukungiri Municipal Council**Quarter4****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 | 1,609,679 | 138% | 291,513 | 426,129 | 146% |
| Locally Raised Revenues | 14,351 | 6,800 | 47% | 3,588 | 500 | 14% |
| Sector Conditional Grant (Non-Wage) | 87,113 | 249,232 | 286% | 21,778 | 47,831 | 220% |
| Sector Conditional Grant (Wage) | 1,064,588 | 1,353,646 | 127% | 266,147 | 377,798 | 142% |
| Development Revenues | 71,214 | 72,337 | 102% | 17,803 | 1,123 | 6% |
| Sector Development Grant | 71,214 | 72,337 | 102% | 17,803 | 1,123 | 6% |
| Total Revenues shares | 1,237,265 | 1,682,015 | 136% | 309,316 | 427,251 | 138% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,064,588 | 1,258,446 | 118% | 266,147 | 325,792 | 122% |
| Non Wage | 101,464 | 253,838 | 250% | 25,366 | 49,114 | 194% |
| Development Expenditure | | | | | | |
| Domestic Development | 71,214 | 72,308 | 102% | 17,803 | 47,199 | 265% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,237,265 | 1,584,593 | 128% | 309,316 | 422,104 | 136% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 97,395 | 6% | | | |
| Wage | | 95,201 | | | | |
| Non Wage | | 2,194 | | | | |
| Development Balances | | | | | | |
| | | 28 | 0% | | | |
| Domestic Development | | 28 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 97,423 | 6% | | | |

Summary of Workplan Revenues and Expenditure by Source

Health department received much more than the anticipated revenue as planned that is 146% cumulatively. The department received a supplementary wage to cater for the extra lunch allowance that had not been planned and this explains the 143% sector wage release. Sector non wage grant also increased to 220% due to the additional COVID funds and non wage to hospitals.

Vote:778 Rukungiri Municipal Council

Quarter4**Reasons for unspent balances on the bank account**

The department had Shs 97,423,000= which is the balance on the Sector Wage supplementary meant for provision of lunch allowance and sector non wage resulting from failed invoices

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**Quarter4****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 | 3,877,908 | 101% | 964,577 | 1,013,587 | 105% |
| Locally Raised Revenues | 10,936 | 200 | 2% | 2,734 | 0 | 0% |
| Other Transfers from Central Government | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 423,120 | 458,454 | 108% | 105,780 | 176,374 | 167% |
| Sector Conditional Grant (Wage) | 3,419,254 | 3,419,254 | 100% | 854,813 | 837,213 | 98% |
| Development Revenues | 96,134 | 123,854 | 129% | 24,033 | 27,720 | 115% |
| Sector Development Grant | 96,134 | 123,854 | 129% | 24,033 | 27,720 | 115% |
| Total Revenues shares | 3,954,443 | 4,001,761 | 101% | 988,611 | 1,041,307 | 105% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 3,419,254 | 3,284,205 | 96% | 854,813 | 982,362 | 115% |
| Non Wage | 439,055 | 458,646 | 104% | 109,764 | 193,124 | 176% |
| Development Expenditure | | | | | | |
| Domestic Development | 96,134 | 123,097 | 128% | 24,033 | 111,256 | 463% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 3,954,443 | 3,865,947 | 98% | 988,611 | 1,286,742 | 130% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 135,057 | 3% | | | |
| Wage | | 135,049 | | | | |
| Non Wage | | 8 | | | | |
| Development Balances | | 757 | 1% | | | |
| Domestic Development | | 757 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 135,814 | 3% | | | |

Summary of Workplan Revenues and Expenditure by Source

Education department received slightly more than anticipated (105%) and this was mainly due to the 167% receipt of the sector non wage grant. Capitation grant was much higher than expected since there was a supplementary under this category. Equally, there was a supplementary under the sector wage grant.

Vote:778 Rukungiri Municipal Council

Quarter4

Reasons for unspent balances on the bank account

The department had Shs 135,815,000 by the end of the fourth quarter. This was mainly the secondary school wage saving

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**Quarter4****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 | 461,772 | 79% | 146,755 | 182,443 | 124% |
| Locally Raised Revenues | 52,086 | 41,222 | 79% | 13,021 | 12,845 | 99% |
| Other Transfers from Central Government | 534,934 | 420,551 | 79% | 133,733 | 169,598 | 127% |
| Development Revenues | 47,126 | 47,126 | 100% | 11,782 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 47,126 | 47,126 | 100% | 11,782 | 0 | 0% |
| Total Revenues shares | 634,146 | 508,899 | 80% | 158,536 | 182,443 | 115% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 587,020 | 410,423 | 70% | 146,755 | 209,272 | 143% |
| Development Expenditure | | | | | | |
| Domestic Development | 47,126 | 47,121 | 100% | 11,782 | 43,154 | 366% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 634,146 | 457,544 | 72% | 158,537 | 252,426 | 159% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 51,349 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 5 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 51,355 | 10% | | | |

Summary of Workplan Revenues and Expenditure by Source

Engineering department received less money than budgeted cumulatively thus the 79%. This was mainly due to the shortfall realised in the Uganda Road Fund Grant which is the main source of funding in the department and local revenue which did not perform very well throughout the Financial Year

Reasons for unspent balances on the bank account

Vote:778 Rukungiri Municipal Council**Quarter4**

Engineering department had Shs 51,349,000 as per the PBS report as some of the expenditures were not captured off the IFMS

Highlights of physical performance by end of the quarter

Physical achievement of quarter four included; 104.72 KM routine manual maintenance, 52.16KM routine mechanized maintenance and equipment repairs and servicing as per quarterly work plan and funds disbursement. However, it should be noted that some planned activities were affected by release cuts. These included routine manual bridge construction and routine manual maintenance. Support supervision of Construction of Head teacher's house at Kagangu Seed School, Remodelling of maternity ward at Rukungiri HC IV, Construction of southern division offices phase IV, Renovation of two- five stances VIP latrine at Town School, Fencing of Karangaro HC II, Fencing of eastern division offices, Construction of 2-stances latrine at Nyakibale Upper P/S and Renovation of classroom block at Rukungiri Primary School Challenges/constraints Lack of supervision pickup affecting road maintenance operations. Weak road equipment hence high maintenance expenses Release cuts from Ush. 534,933,870 to Ush. 373,077,548 affected implementation of planned activities Continuous breakdown of road equipment

Vote:778 Rukungiri Municipal Council

Quarter4

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**Quarter4****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 | 18,985 | 85% | 5,608 | 6,500 | 116% |
| Locally Raised Revenues | 22,431 | 18,985 | 85% | 5,608 | 6,500 | 116% |
| Development Revenues | 15,000 | 15,000 | 100% | 3,750 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 15,000 | 15,000 | 100% | 3,750 | 0 | 0% |
| Total Revenues shares | 37,431 | 33,985 | 91% | 9,358 | 6,500 | 69% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 22,431 | 17,970 | 80% | 5,608 | 6,499 | 116% |
| Development Expenditure | | | | | | |
| Domestic Development | 15,000 | 14,982 | 100% | 3,750 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 37,431 | 32,952 | 88% | 9,358 | 6,499 | 69% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,015 | 5% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 1,015 | | | | |
| Development Balances | | 18 | 0% | | | |
| Domestic Development | | 18 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1,033 | 3% | | | |

Summary of Workplan Revenues and Expenditure by Source

Natural resources department received slightly less than anticipated cumulatively (85%) and this mainly because of less allocation of local revenue at 85%. Local revenue did not perform well during the Financial Year

Reasons for unspent balances on the bank account

There was a balance of Shs 1,033,000 resulted from uninvoiced payments

Vote:778 Rukungiri Municipal Council

Quarter4

Highlights of physical performance by end of the quarter

Natural resources department was able to execute the following activities for quarter 4 as below; environmental screening for Head teacher's house at Kagunga seed secondary school , wetland monitoring and enforcement to evict encroachers, town beautification and tree planting activity.

Vote:778 Rukungiri Municipal Council

Quarter4

*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 | 29,802 | 22% | 34,467 | 14,086 | 41% |
| Locally Raised Revenues | 9,201 | 10,226 | 111% | 2,300 | 9,126 | 397% |
| Other Transfers from Central Government | 116,056 | 7,672 | 7% | 29,014 | 2,557 | 9% |
| Sector Conditional Grant (Non-Wage) | 9,611 | 9,611 | 100% | 2,403 | 2,403 | 100% |
| Urban Unconditional Grant (Non-Wage) | 3,000 | 2,293 | 76% | 750 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 137,868 | 29,802 | 22% | 34,467 | 14,086 | 41% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 137,868 | 29,802 | 22% | 34,467 | 16,010 | 46% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 137,868 | 29,802 | 22% | 34,467 | 16,010 | 46% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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 9% allocation which were sent direct to the group beneficiary accounts. The recentralization of the YLP also brought about the poor performance in the financial year.

Vote:778 Rukungiri Municipal Council

Quarter4**Reasons for unspent balances on the bank account**

There was no balance by the end of Quarter four

Highlights of physical performance by end of the quarter

The department was able to coordinate youth & women council activities, meetings & trainings. Trained UWEP & YLP project groups in fund recovery, project sustainability, group dynamics & record keeping . Monitored & supervised government programmes. Trained , monitored & submitted PWDS groups for funding. Carried out children advocacy activities, & community trainings

Vote:778 Rukungiri Municipal Council**Quarter4****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 | 27,175 | 95% | 7,172 | 5,665 | 79% |
| Locally Raised Revenues | 13,688 | 12,175 | 89% | 3,422 | 2,915 | 85% |
| Urban Unconditional Grant (Non-Wage) | 15,000 | 15,000 | 100% | 3,750 | 2,750 | 73% |
| Development Revenues | 2,100 | 2,100 | 100% | 525 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 2,100 | 2,100 | 100% | 525 | 0 | 0% |
| Total Revenues shares | 30,788 | 29,275 | 95% | 7,697 | 5,665 | 74% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 28,688 | 27,174 | 95% | 7,172 | 6,165 | 86% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,100 | 2,099 | 100% | 525 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 30,788 | 29,273 | 95% | 7,697 | 6,165 | 80% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 2 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 1 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 3 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

Planning unit received less revenue than budgeted and this was mainly attributed to the less allocation of local revenue at 89%. This was as a result of poor performance of local revenue during the Financial Year.

Reasons for unspent balances on the bank account

Vote:778 Rukungiri Municipal Council

Quarter4

Planning unit had a balance of Shs 3,000 which is an insignificant amount

Highlights of physical performance by end of the quarter

The department was able to do routine projects monitoring and reports were submitted to the respective Ministries, Agencies and Departments

Vote:778 Rukungiri Municipal Council

Quarter4

*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 | 12,323 | 63% | 4,902 | 3,846 | 78% |
| Locally Raised Revenues | 10,864 | 3,580 | 33% | 2,716 | 1,660 | 61% |
| Urban Unconditional Grant (Non-Wage) | 8,743 | 8,743 | 100% | 2,186 | 2,186 | 100% |
| Development Revenues | 3,110 | 3,110 | 100% | 777 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 3,110 | 3,110 | 100% | 777 | 0 | 0% |
| Total Revenues shares | 22,717 | 15,433 | 68% | 5,679 | 3,846 | 68% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 19,607 | 12,316 | 63% | 4,902 | 4,846 | 99% |
| Development Expenditure | | | | | | |
| Domestic Development | 3,110 | 3,110 | 100% | 777 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 22,717 | 15,426 | 68% | 5,679 | 4,846 | 85% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 7 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 7 | 0% | | | |

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 during Financial Year thus the 33% receipt. All the other central government grant were received as expected

Reasons for unspent balances on the bank account

Vote:778 Rukungiri Municipal Council

Quarter4

The department had Shs 7,000 by the end of the quarter which is not a significant figure

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**Quarter4****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 | 9,608 | 93% | 2,578 | 3,269 | 127% |
| Locally Raised Revenues | 3,324 | 2,622 | 79% | 831 | 1,522 | 183% |
| Sector Conditional Grant (Non-Wage) | 6,986 | 6,986 | 100% | 1,747 | 1,747 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 10,310 | 9,608 | 93% | 2,578 | 3,269 | 127% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 10,310 | 9,609 | 93% | 2,578 | 4,317 | 167% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 10,310 | 9,609 | 93% | 2,578 | 4,317 | 167% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

The section received much less than budgeted for during the Financial Year thus the 93% instead of 100%. This was mainly caused by receipt of less local revenue during the year since there was notable poor performance of the source.

Reasons for unspent balances on the bank account

There was no balance by the end of the year

Vote:778 Rukungiri Municipal Council

Quarter4

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

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|---|--|
| 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 for the three quarters Board of survey operationalised to ensure that all books of accounts for the municipal council and its 3 divisions are closed on time. | | 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 for the three quarters Board of survey operationalised to ensure that all books of accounts for the municipal council and its 3 divisions are closed on time. |
| 211103 Allowances (Incl. Casuals, Temporary) | 21,140 | 20,320 | 96 % | | 8,502 |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 3,000 | 100 % | | 655 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,858 | 9,131 | 61 % | | 4,946 |
| 222002 Postage and Courier | 612 | 60 | 10 % | | 60 |
| 225001 Consultancy Services- Short term | 8,496 | 7,460 | 88 % | | 162 |
| 227001 Travel inland | 29,230 | 27,855 | 95 % | | 5,139 |
| 227004 Fuel, Lubricants and Oils | 13,075 | 12,195 | 93 % | | 4,900 |

Vote:778 Rukungiri Municipal Council

Quarter4

| | | | | |
|---|--|--|--|--|
| 228002 Maintenance - Vehicles | 4,000 | 4,000 | 100 % | 1,300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 91,412 | 81,021 | 89 % | 25,010 |
| Gou Dev: | 3,000 | 3,000 | 100 % | 655 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 94,412 | 84,021 | 89 % | 25,665 |
| Reasons for over/under performance: Poor performance of local revenue led to less money warranted to the department | | | | |
| Output : 138102 Human Resource Management Services | | | | |
| %age of LG establish posts filled | (75%) %age of LG establish posts filled | (68%) %age of LG establish posts filled | (75%)%age of LG establish posts filled | (68%)%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 | 875,458 | 99 % | 259,292 |
| 212102 Pension for General Civil Service | 274,845 | 280,385 | 102 % | 71,081 |
| 213004 Gratuity Expenses | 366,646 | 363,420 | 99 % | 195,026 |
| 221009 Welfare and Entertainment | 8,000 | 5,982 | 75 % | 4,050 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 | 50 % | 160 |
| 227001 Travel inland | 4,000 | 3,000 | 75 % | 1,620 |
| Wage Rect: | 887,165 | 875,458 | 99 % | 259,292 |
| Non Wage Rect: | 655,491 | 653,787 | 100 % | 271,937 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,542,657 | 1,529,245 | 99 % | 531,229 |

Vote:778 Rukungiri Municipal Council

Quarter4

Workplan : 1a Administration

| 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 output is affected by the salary budget inefficiencies | | | | | |
| Output : 138103 Capacity Building for HLG | | | | | |
| No. (and type) of capacity building sessions undertaken | (6) No. (and type) of capacity building sessions undertaken | (6) Capacity building session conducted by the administration department | | (3)No. (and type) of capacity building sessions undertaken | (2)Capacity building session conducted by the administration department |
| 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 in place | | (Yes)Availability and implementation of LG capacity building policy and plan | (Yes)Capacity Building Plan in place |
| Non Standard Outputs: | 5Capacity building sessions undertaken. | New staff orientation conducted Political leaders orientation conducted | | 5Capacity building sessions undertaken. | New staff orientation conducted Political leaders orientation conducted |
| 221003 Staff Training | 16,098 | 16,098 | 100 % | | 126 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 16,098 | 16,098 | 100 % | | 126 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 16,098 | 16,098 | 100 % | | 126 |
| Reasons for over/under performance: Reduction in the UDDEG grant also affected the size and scope of activities | | | | | |
| 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 | 12,406 | 248 % | | 2,056 |
| 221001 Advertising and Public Relations | 1,200 | 600 | 50 % | | 600 |
| 221005 Hire of Venue (chairs, projector, etc) | 1,000 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 2,440 | 1,500 | 61 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 1,000 | 500 | 50 % | | 0 |
| 221017 Subscriptions | 2,060 | 140 | 7 % | | 0 |

Vote:778 Rukungiri Municipal Council**Quarter4**

| | | | | |
|---|---|--|---|--|
| 224001 Medical and Agricultural supplies | 0 | 6,950 | 0 % | 2,600 |
| 224004 Cleaning and Sanitation | 0 | 1,920 | 0 % | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 3,770 | 1,260 | 33 % | 0 |
| 227001 Travel inland | 1,200 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 3,500 | 233 % | 500 |
| 228001 Maintenance - Civil | 0 | 28,192 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 1,090 | 1,090 | 100 % | 1,090 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,660 | 55,052 | 312 % | 6,790 |
| Gou Dev: | 3,006 | 3,006 | 100 % | 56 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,666 | 58,058 | 281 % | 6,846 |
| Reasons for over/under performance: Undersaffing which creates a heavy workload in the department | | | | |
| 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 under the output | | | | |
| 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 | 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 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,470 | 3,468 | 100 % | 866 |

Vote:778 Rukungiri Municipal Council

Quarter4

| | | | | |
|---------------------|-------|-------|-------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,470 | 3,468 | 100 % | 866 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,470 | 3,468 | 100 % | 866 |

Reasons for over/under performance: Insuffecient payroll printing funds

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 | 790 | 26 % | 470 |
| 221008 Computer supplies and Information Technology (IT) | 4,000 | 1,170 | 29 % | 240 |

| | | | | |
|---------------------|-------|-------|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 1,960 | 28 % | 710 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 1,960 | 28 % | 710 |

Reasons for over/under performance: The department recieved less local revenue meant for the routine procurements

Capital Purchases**Output : 138172 Administrative Capital**

| | | | | |
|---|--|--|---|---|
| No. of existing administrative buildings rehabilitated | (1) No. of existing administrative buildings rehabilitated | (1) Administration block (phase 1) constructed | (1)No. of existing administrative buildings rehabilitated | (1)Administration block (phase 1) constructed |
| No. of administrative buildings constructed | (1) No. of administrative buildings constructed | (1) Administration block (phase 1) constructed | (1)No. of administrative buildings constructed | (1)Administration block (phase 1) constructed |
| Non Standard Outputs: | No. of administrative buildings constructed | Administration block (phase 1) constructed | No. of administrative buildings constructed | Administration block (phase 1) constructed |
| 281501 Environment Impact Assessment for Capital Works | 500 | 500 | 100 % | 50 |
| 281503 Engineering and Design Studies & Plans for capital works | 6,800 | 6,800 | 100 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,500 | 1,488 | 99 % | 364 |

Vote:778 Rukungiri Municipal Council

Quarter4

| | | | | |
|--|-------------------------------------|------------------|----------------|----------------|
| 312101 Non-Residential Buildings | 141,200 | 141,196 | 100 % | 141,196 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 150,000 | 149,984 | 100 % | 141,610 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 150,000 | 149,984 | 100 % | 141,610 |
| Reasons for over/under performance: | Less Transitional Development grant | | | |
| <i>Total For Administration : Wage Rect:</i> | <i>887,165</i> | <i>875,458</i> | <i>99 %</i> | <i>259,292</i> |
| <i>Non-Wage Reccurent:</i> | <i>778,033</i> | <i>795,287</i> | <i>102 %</i> | <i>305,312</i> |
| <i>GoU Dev:</i> | <i>172,104</i> | <i>172,088</i> | <i>100 %</i> | <i>142,447</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>1,842,833</i> | <i>100.3 %</i> | <i>707,051</i> |

Vote:778 Rukungiri Municipal Council

Quarter4

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|---|--|
| 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 | (15/08/2022) Annual Performance report submitted | | ()Date for submitting the Annual Performance Report | (2022-08-15)Annual Performance report submitted |
| Non Standard Outputs: | 12 Months salary paid to staff on payroll. | Salary payment for the three months done | | 3 Months salary paid to staff on payroll. | Salary payment for the three months done |
| | 8 consultative visits made with MOFPED, Office Of Auditor General, MoLG and other agencies. | Board of Survey 2021/22 conducted and facilitated. | | 2 consultative visits made with MOFPED, Office Of Auditor General, MoLG and other agencies. | Board of Survey 2021/22 conducted and facilitated. |
| | Board of Survey 2021/22 conducted and facilitated. | | | Board of Survey 2021/22 conducted and facilitated. | |
| 221001 Advertising and Public Relations | 1,000 | 576 | 58 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 4,000 | 1,677 | 42 % | | 288 |
| 227001 Travel inland | 19,954 | 17,810 | 89 % | | 5,940 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 24,954 | 20,063 | 80 % | | 6,228 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 24,954 | 20,063 | 80 % | | 6,228 |
| Reasons for over/under performance: System failures sometimes lead to delayed submissions | | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (68055000) Value of LG service tax collection | (82172000) Value of LG service tax collection | | (17013750)Value of LG service tax collection | () |
| Value of Hotel Tax Collected | (9576000) Value of Hotel Tax Collected | (6786000) Value of Hotel Tax Collected | | (2394000)Value of Hotel Tax Collected | ()Value of Hotel Tax Collected |
| Value of Other Local Revenue Collections | (664378000) Value of Other Local Revenue Collections | (683129000) Value of Other Local Revenue Collections | | (166094500)Value of Other Local Revenue Collections | () |

Vote:778 Rukungiri Municipal Council

Quarter4

| | | | | |
|---|--|--|---|---|
| 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 | 15,954 | 98 % | 2,500 |
| 227001 Travel inland | 10,000 | 10,000 | 100 % | 2,566 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 26,201 | 25,954 | 99 % | 5,066 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 26,201 | 25,954 | 99 % | 5,066 |
| Reasons for over/under performance: | Limited local revenue sources | | | |
| 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 | (31/05/2022) Date of Approval of the Annual Workplan to the Council | (2022-05-30)Date of Approval of the Annual Workplan to the Council | (2022-05-31)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 | (31/05/2022) Date for presenting draft Budget and Annual workplan to the Council | (2022-03-30)Date for presenting draft Budget and Annual workplan to the Council | (2022-05-31)Date for presenting draft Budget and Annual workplan to the Council |
| Non Standard Outputs: | Local revenue enhancement plan prepared | Budget desk meetings on the draft budget compilation ongoing | Local revenue enhancement plan prepared | Budget desk meetings on the draft budget compilation ongoing |
| | Planning data collected and implemented. | | Planning data collected and implemented. | |
| | Budget conference held. | | Budget conference held. | |
| | Budget framework paper prepared | | Budget framework paper prepared | |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,000 | 4,861 | 97 % | 0 |
| 221012 Small Office Equipment | 1,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 6,566 | 6,414 | 98 % | 4,495 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,566 | 11,275 | 90 % | 4,495 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,566 | 11,275 | 90 % | 4,495 |
| Reasons for over/under performance: | No major challenge | | | |
| Output : 148104 LG Expenditure management Services | | | | |
| N/A | | | | |

Vote:778 Rukungiri Municipal Council

Quarter4

| | | | | | |
|---|---|---|---|---|---|
| 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 | 11,095 | 68 % | 5,295 |
| 225001 | Consultancy Services- Short term | 35,414 | 34,358 | 97 % | 8,315 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 52,897 | 45,453 | 86 % | 13,610 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 52,897 | 45,453 | 86 % | 13,610 |
| Reasons for over/under performance: | | No major challenge under the output | | | |
| 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 | () | (2022-07-15)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: | | Ustable IFMS net work which delays reports | | | |
| Output : 148106 Integrated Financial Management System | | | | | |
| N/A | | | | | |

Vote:778 Rukungiri Municipal Council

Quarter4

| | | | | |
|--|--|--|--|--|
| 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 | 19,998 | 100 % | 5,570 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,000 | 19,998 | 100 % | 5,570 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 19,998 | 100 % | 5,570 |
| Reasons for over/under performance: | Very slow IFMS network delays transactions | | | |
| 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 | 3,057 | 69 % | 152 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,434 | 3,057 | 69 % | 152 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,434 | 3,057 | 69 % | 152 |
| Reasons for over/under performance: | Lack of enough funds to do routine monitoring | | | |
| Total For Finance : Wage Rect: | 0 | 0 | 0 % | 0 |
| Non-Wage Reccurent: | 149,053 | 129,795 | 87 % | 35,121 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 149,053 | 129,795 | 87.1 % | 35,121 |

Vote:778 Rukungiri Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|---|--|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff allowances timely paid. | annual staff allowaces timely paid. | | Staff allowances timely paid. | paid fourth quarter staff allowannces |
| | Council activities well coordinated. | office stationary for the coordination of council activities procured. | | Council activities well coordinated. | procured office stationnary |
| | Office stationery purchased. | | | Office stationery purchased. | coordinated counccil activities |
| | Fuel, oil and lubricants procured. | | | Fuel, oil and lubricants procured. | |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,934 | 1,860 | 96 % | | 371 |
| 221001 Advertising and Public Relations | 100 | 21 | 21 % | | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 400 | 140 | 35 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 200 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 3,000 | 2,200 | 73 % | | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 408 | 68 % | | 0 |
| 222001 Telecommunications | 3,000 | 1,070 | 36 % | | 191 |
| 222003 Information and communications technology (ICT) | 3,880 | 0 | 0 % | | 0 |
| 227001 Travel inland | 15,000 | 14,132 | 94 % | | 6,491 |
| 282101 Donations | 500 | 350 | 70 % | | 350 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 28,614 | 20,181 | 71 % | | 7,803 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 28,614 | 20,181 | 71 % | | 7,803 |
| Reasons for over/under performance: | lack of enough funnds to coordinate council activities due to 20% allocation which is so small. | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 12 contracts committee meetings held and contracts awarded. | | | 3 contracts committee meetings held and contracts awarded. | |
| | Evaluation reports prepared and produced. | | | Evaluation reports prepared and produced. | |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,212 | 5,212 | 100 % | | 1,303 |

Vote:778 Rukungiri Municipal Council**Quarter4**

| | | | | |
|--|--|---|--|--|
| 221001 Advertising and Public Relations | 1,400 | 188 | 13 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,612 | 5,400 | 82 % | 1,303 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,612 | 5,400 | 82 % | 1,303 |
| Reasons for over/under performance: | | | | |
| 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 | (4) all the planned 4 council meeting minutes with relevant resolutions were held | (1)No of minutes of Council meetings with relevant resolutions | (1)council meeting with relevant resolutions |
| Non Standard Outputs: | Councillors allowances timely paid. | all councillors allowances were timely paid. | Councillors allowances timely paid. | timely paid councillors allowances |
| | Council monitoring coordinated | Council monitoring was well coordinated | Council monitoring coordinated | coordinated the monitoring by council |
| 211103 Allowances (Incl. Casuals, Temporary) | 133,130 | 133,129 | 100 % | 52,750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 133,130 | 133,129 | 100 % | 52,750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 133,130 | 133,129 | 100 % | 52,750 |
| Reasons for over/under performance: no major challenges were 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. | | 1 committee meeting (i.e Social Services, works, natural resources and environment and Finance, planning and administration committees) conducted. | |
| | Councillors allowances paid in time. | | Councillors allowances paid in time. | |
| 211103 Allowances (Incl. Casuals, Temporary) | 12,812 | 12,721 | 99 % | 4,436 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,812 | 12,721 | 99 % | 4,436 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,812 | 12,721 | 99 % | 4,436 |

Vote:778 Rukungiri Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | 0 | 0 | 0 % | | 0 |
| <i>Non-Wage Reccurent:</i> | 181,169 | 171,431 | 95 % | | 66,292 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 181,169 | 171,431 | 94.6 % | | 66,292 |

Vote:778 Rukungiri Municipal Council

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| 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 | 2125 farmer training were conducted in both sectors and 450 farmers were trained. 127 farm visits were done in all sectors and 1147 households were visited and advised. 26 demonstration in both sectors were set up. 21 monitoring visits in agriculture extension services in Divisions were conducted 401 farmer groups were formed in different enterprises | | Monitoring and supervision of Agriculture extension services and operation wealth creation programme | 42 farmer training were conducted in both sectors and 1584 farmers were trained. 127 farm visits were done in all sectors and 516 households were visited and advised. 13 demonstration in both sectors were set up. 12 monitoring visits in agriculture extension services in Divisions were conducted 204 farmer groups were formed in different enterprises |
| 211101 General Staff Salaries | 85,864 | 82,833 | 96 % | | 24,704 |
| 211103 Allowances (Incl. Casuals, Temporary) | 9,153 | 9,152 | 100 % | | 2,312 |
| 221001 Advertising and Public Relations | 1,200 | 1,200 | 100 % | | 360 |
| 221005 Hire of Venue (chairs, projector, etc) | 3,238 | 3,238 | 100 % | | 810 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | | 510 |
| 224006 Agricultural Supplies | 4,192 | 4,192 | 100 % | | 1,048 |
| Wage Rect: | 85,864 | 82,833 | 96 % | | 24,704 |
| Non Wage Rect: | 19,783 | 19,782 | 100 % | | 5,040 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 105,648 | 102,615 | 97 % | | 29,744 |

Reasons for over/under performance: Fuel prices increased compared to our budget ,this affected our planned field activities.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Vote:778 Rukungiri Municipal Council**Quarter4**

| Non Standard Outputs: | Preparation of work plans and budgets | 4th Quarterly workplans,budgets and reports done and submitted to MAAIF. | Preparation of work plans and budgets | 4th Quarterly workplans,budgets and reports done and submitted to MAAIF. |
|----------------------------------|--|--|--|--|
| | Submission of Quarter reports to MAAIF | 6 Monitoring visits to Agriculture capital projects by Excutive committee. | Submission of Quarter reports to MAAIF | 3 Monitoring visits to Agriculture capital projects by Excutive committee. |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | 1,002 |
| 227004 Fuel, Lubricants and Oils | 7,583 | 7,582 | 100 % | 1,896 |
| 228002 Maintenance - Vehicles | 3,200 | 3,200 | 100 % | 820 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,783 | 12,782 | 100 % | 3,718 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,783 | 12,782 | 100 % | 3,718 |

Reasons for over/under performance: we had limited funds for capital development.

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

N/A

| Non Standard Outputs: | Parish development model funds transferred | PDM awareness created to farmers in wards | Parish development model funds transferred | PDM awareness created to farmers in wards |
|--|--|--|--|--|
| | PDM coordinated at the parish level | Agriculture extension staff deployed in Divisions | PDM coordinated at the parish level | Agriculture extension staff deployed in Divisions |
| | Supervision of the PDM done | -Farmers trained in modern methods of farming in both crop,livestock and fisheries. -Farmer vists and followups were carried out. -Farmers were guide on enterprise selection. | Supervision of the PDM done | -Farmers trained in modern methods of farming in both crop,livestock and fisheries. -Farmer vists and followups were carried out. -Farmers were guide on enterprise selection. |
| 263367 Sector Conditional Grant (Non-Wage) | 188,280 | 116,912 | 62 % | 116,912 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 188,280 | 116,912 | 62 % | 116,912 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 188,280 | 116,912 | 62 % | 116,912 |

Reasons for over/under performance: PDM funds were not enough.

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

N/A

Vote:778 Rukungiri Municipal Council

Quarter4

| Non Standard Outputs: | Parish Development Model gadgets and tools purchased and distributed | The budgeted for gudget and tools was re purposed,to revolving fund. | Parish Development Model gadgets and tools purchased and distributed | The budgeted for gudget and tools was re purposed,to revolving fund. |
|---|--|---|--|---|
| 312202 Machinery and Equipment | 20,389 | 13,593 | 67 % | 13,593 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 20,389 | 13,593 | 67 % | 13,593 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,389 | 13,593 | 67 % | 13,593 |
| Reasons for over/under performance: not any. | | | | |
| 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 | 2136 h/c, 7374 shoats and 2839 pigs were slaughtered ,inspected and passed for consumption. 21 milk collection center s were visited 36 livestock market visits for disease surveillance were done. | Control of Zoonotic diseases | 1140h/c, 1498 goats and 1418 pigs were slaughtered ,inspected and passed for consumption. 21 milk collection center s were visited 18 livestock market visits for disease surveillance were done. |
| | Livestock Market visit | | Livestock Market visit | |
| 211103 Allowances (Incl. Casuals, Temporary) | 500 | 400 | 80 % | 0 |
| 227001 Travel inland | 11,087 | 11,087 | 100 % | 2,773 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,587 | 11,487 | 99 % | 2,773 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,587 | 11,487 | 99 % | 2,773 |
| Reasons for over/under performance: Prices of fuel affected the routine meat inspections. | | | | |
| Output : 018203 Livestock Vaccination and Treatment | | | | |
| N/A | | | | |
| Non Standard Outputs: | Vaccination of animals against notifiable diseases | 426 dogs were vaccinated agaiunst rebies | Vaccination of animals against notifiable diseases | -426 dogs were vaccinated agaiunst rebies |
| 224001 Medical and Agricultural supplies | 4,300 | 4,300 | 100 % | 2,236 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,300 | 4,300 | 100 % | 2,236 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,300 | 4,300 | 100 % | 2,236 |

Vote:778 Rukungiri Municipal Council

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|--|--|
| Reasons for over/under performance: The vaccine was not enough for all dogs to be vaccinated. | | | | | |
| Capital Purchases | | | | | |
| Output : 018272 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Capital Development EIS done | -8 metallic sillos were procured and given to farmers ,to reduce postharvest loses | | Capital Development EIS done | -8 metallic sillos were procured and given to farmers ,to reduce postharvest loses |
| | 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 | 1,000 | 100 % | | 41 |
| 312104 Other Structures | 10,000 | 9,999 | 100 % | | 9,999 |
| 312203 Furniture & Fixtures | 2,102 | 2,102 | 100 % | | 37 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 13,602 | 13,601 | 100 % | | 10,077 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 13,602 | 13,601 | 100 % | | 10,077 |
| Reasons for over/under performance: Capital development funds the department recieved insferficient. | | | | | |
| Total For Production and Marketing : Wage Rect: | 85,864 | 82,833 | 96 % | | 24,704 |
| Non-Wage Reccurent: | 236,733 | 165,263 | 70 % | | 130,679 |
| GoU Dev: | 33,991 | 27,194 | 80 % | | 23,670 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 356,589 | 275,290 | 77.2 % | | 179,052 |

Vote:778 Rukungiri Municipal Council

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------|-------------------------------------|---------------|---------------------------------|-------------------------------------|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | NMS supplies delivered to 6 HF. | NMS supplies delivered to 6 HF. | | NMS supplies delivered to 6 HF. | NMS supplies delivered to 6 HF. |
| | Town Cleanliness maintained | Town Cleanliness maintained | | Town Cleanliness maintained | Town Cleanliness maintained |
| | Sanitation improved | Sanitation improved | | Sanitation improved | Sanitation improved |
| 211101 General Staff Salaries | 1,064,588 | 1,258,446 | 118 % | | 325,792 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 59,400 | 0 % | | 0 |
| 227001 Travel inland | 0 | 60,000 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 0 | 15,000 | 0 % | | 0 |
| Wage Rect: | 1,064,588 | 1,258,446 | 118 % | | 325,792 |
| Non Wage Rect: | 0 | 134,400 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,064,588 | 1,392,846 | 131 % | | 325,792 |
| Reasons for over/under performance: Insufficient local funding for sanitation drives | | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Disease Prevention and Control | Disease Prevention and Control done | | Disease Prevention and Control | Disease Prevention and Control done |
| | Hygiene Maintenance | Hygiene Maintenance done | | Hygiene Maintenance | Hygiene Maintenance |
| | Disease Surveillance | Disease Surveillance done | | Disease Surveillance | Disease Surveillance |
| 224004 Cleaning and Sanitation | 14,351 | 7,299 | 51 % | | 1,449 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 14,351 | 7,299 | 51 % | | 1,449 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 14,351 | 7,299 | 51 % | | 1,449 |
| Reasons for over/under performance: Poor funding to the sector | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |

Vote:778 Rukungiri Municipal Council

Quarter4

| | | | | |
|--|--|---|--|--|
| Number of outpatients that visited the NGO Basic health facilities | (300) Number of outpatients that visited the NGO Basic health facilities | (3366) 3366 outpatients visited NGO Basic Facilities | (75)Number of outpatients that visited the NGO Basic health facilities | (3366)3366 outpatients visited NGO Basic Facilities |
| Number of inpatients that visited the NGO Basic health facilities | (300) Number of inpatients that visited the NGO Basic health facilities | (967) 967 Inpatients visited NGO Basic Facilities | (75)Number of inpatients that visited the NGO Basic health facilities | (967)967 Inpatients visited NGO Basic 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 | (333) 333 deliveries were conducted in the NGO Basic health facilities | () | (333)333 deliveries were 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 | (663) 663 children were immunized with Pentavalent vaccine (Dose1, 2 ,3) in the NGO Basic health facilities | (60)Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (663)663 children were immunized with Pentavalent vaccine (Dose1, 2 ,3) in the NGO Basic health facilities |
| Non Standard Outputs: | Disease Surveillance | Disease Surveillance | Disease Surveillance | Disease Surveillance |
| | Sector Non Wage Transferred | Sector Non Wage Transferred | Sector Non Wage Transferred | Sector Non Wage Transferred |
| 263367 Sector Conditional Grant (Non-Wage) | 9,122 | 9,122 | 100 % | 2,280 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,122 | 9,122 | 100 % | 2,280 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,122 | 9,122 | 100 % | 2,280 |
| Reasons for over/under performance: | There was an increased number of patients as observed in the data provided | | | |
| 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 | (91) 91 health workers facilities were trained | (96)Number of trained health workers in health centers | (91)91 health workers facilities were trained |
| No of trained health related training sessions held. | (96) No of trained health related training sessions held. | (80) 80 health workers were trained in health related issues | (96)No of trained health related training sessions held. | (80)80 health workers were trained in health related issues |
| Number of outpatients that visited the Govt. health facilities. | (1200) Number of outpatients that visited the Govt. health facilities. | (7375) 7375 outpatients visited gov.health facilities | (300)Number of outpatients that visited the Govt. health facilities. | (7375)7375 outpatients visited gov.health facilities |
| Number of inpatients that visited the Govt. health facilities. | (1200) Number of inpatients that visited the Govt. health facilities. | (311) 311 in-patients visited Govt.health facilities | (300)Number of inpatients that visited the Govt. health facilities. | (311)311 in-patients visited Govt.health facilities |
| Non Standard Outputs: | Sector Non Wage Transferred | Sector Non-Wage transferred to six facilities | Sector Non Wage Transferred | Sector Non-Wage transferred to six facilities |
| | Health Monitoring conducted | 13 health facilities were monitored | Health Monitoring conducted | 13 health facilities were monitored |
| 263367 Sector Conditional Grant (Non-Wage) | 58,896 | 76,421 | 130 % | 32,249 |

Vote:778 Rukungiri Municipal Council

Quarter4

| | | | | |
|---------------------|--------|--------|-------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 58,896 | 76,421 | 130 % | 32,249 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 58,896 | 76,421 | 130 % | 32,249 |

Reasons for over/under performance: Insufficient funds that are transferred to health facilities

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

| No of healthcentres rehabilitated | (1) No of healthcentres rehabilitated | (0) No of health centers rehabilitated | (1)No of healthcentres rehabilitated | (0)No of health centers rehabilitated |
|---|--|--|--|--|
| Non Standard Outputs: | Construction of a theatre at Rukungiri HC IV | Kitimba Health Center III retention paid Rukungiri Health Center IV minor theater remodeled to suit major theater functions | Construction of a theatre at Rukungiri HC IV | Kitimba Health Center III retention paid Rukungiri Health Center IV minor theater remodeled to suit major theater functions |
| 281501 Environment Impact Assessment for Capital Works | 1,000 | 992 | 99 % | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 1,000 | 980 | 98 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,100 | 2,100 | 100 % | 0 |
| 312101 Non-Residential Buildings | 67,114 | 68,237 | 102 % | 47,199 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 71,214 | 72,308 | 102 % | 47,199 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 71,214 | 72,308 | 102 % | 47,199 |

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

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

| | | | | |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| N/A | | | | |
| Non Standard Outputs: | Staff Remuneration | Staff Remuneration done | Staff Remuneration | Staff Remuneration done |
| | Office Travels | Office Travels paid | Office Travels | Office Travels paid |
| | Fuel, Oils and Lubricants procured | Fuel, Oils and Lubricants procured | Fuel, Oils and Lubricants procured | Fuel, Oils and Lubricants procured |
| 211103 Allowances (Incl. Casuals, Temporary) | 8,000 | 15,504 | 194 % | 10,028 |

Vote:778 Rukungiri Municipal Council**Quarter4**

| | | | | | |
|--|-------------------------------|--|--|--|--|
| 227001 | Travel inland | 8,095 | 8,095 | 100 % | 2,359 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 16,095 | 23,598 | 147 % | 12,387 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 16,095 | 23,598 | 147 % | 12,387 |
| Reasons for over/under performance: | | No major challenge | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 4 Monitoring and Supervision visits to 10 Health Facilities | Monitoring and Supervision visits done to 12 health facilities | 1 Monitoring and Supervision visits to 10 Health Facilities | Monitoring and Supervision visits done to 12 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 | 2,999 | 100 % | 749 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 2,999 | 100 % | 749 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 2,999 | 100 % | 749 |
| Reasons for over/under performance: | | No major challenge under the output | | | |
| | Total For Health : Wage Rect: | 1,064,588 | 1,258,446 | 118 % | 325,792 |
| | Non-Wage Reccurent: | 101,464 | 253,838 | 250 % | 49,114 |
| | GoU Dev: | 71,214 | 72,308 | 102 % | 47,199 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Grand Total: | 1,237,265 | 1,584,593 | 128.1 % | 422,104 |

Vote:778 Rukungiri Municipal Council

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---------------------------------|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| 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 12 months Primary capitation garnt successfully transferred | | | Primary school teachers paid monthly salary for the months of April, May and June Primary capitation garnt successfully transferred |
| 211101 General Staff Salaries | 1,498,933 | 1,447,837 | 97 % | | 355,042 |
| Wage Rect: | 1,498,933 | 1,447,837 | 97 % | | 355,042 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,498,933 | 1,447,837 | 97 % | | 355,042 |
| Reasons for over/under performance: Delays in salary payment due to system failures | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (314) No. of teachers paid salaries | (312) No. of teachers paid salaries | () | | (312)No. of teachers paid salaries |
| No. of qualified primary teachers | (314) No. of qualified primary teachers | (312) No. of qualified primary teachers | () | | (312)No. of qualified primary teachers |
| No. of pupils enrolled in UPE | (6200) No. of pupils enrolled in UPE | (5849) No. of pupils enrolled in UPE | () | | (5849)No. of pupils enrolled in UPE |
| No. of student drop-outs | (0) No. of student drop-outs | (0) No drop outs registered | () | | (0)No drop outs registered |
| 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 12 months | | | UPE Capitation funds transferred for the fourth quarter |
| 263367 Sector Conditional Grant (Non-Wage) | 112,473 | 147,807 | 131 % | | 72,825 |

Vote:778 Rukungiri Municipal Council**Quarter4**

| | | | | |
|---------------------|---------|---------|-------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 112,473 | 147,807 | 131 % | 72,825 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 112,473 | 147,807 | 131 % | 72,825 |

Reasons for over/under performance: No major challenges

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

N/A

N/A

| | | | | |
|-------------------------|---|--------|-----|--------|
| 312104 Other Structures | 0 | 27,720 | 0 % | 27,720 |
|-------------------------|---|--------|-----|--------|

| | | | | |
|---------------------|---|--------|-----|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 27,720 | 0 % | 27,720 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 0 | 27,720 | 0 % | 27,720 |

Reasons for over/under performance:

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 12 months | | Secondary School teachers salaries paid for the months of April, May and June |
| | | Secondary capitation grant successfully transferred | | Secondary capitation grant successfully transferred |
| 211101 General Staff Salaries | 1,920,321 | 1,836,368 | 96 % | 627,319 |

| | | | | |
|---------------------|-----------|-----------|------|---------|
| Wage Rect: | 1,920,321 | 1,836,368 | 96 % | 627,319 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,920,321 | 1,836,368 | 96 % | 627,319 |

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

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

| | | | | |
|---|--|--|----|---|
| No. of students enrolled in USE | (1500) No. of students enrolled in USE | (1438) No. of students enrolled in USE | () | (1438)No. of students enrolled in USE |
| No. of teaching and non teaching staff paid | (78) No. of teaching and non teaching staff paid | (83) No. of teaching and non teaching staff paid | () | (83)No. of teaching and non teaching staff paid |

Vote:778 Rukungiri Municipal Council**Quarter4**

| | | | | |
|--|--|--|-------|---|
| No. of students passing O level | (600) No. of students passing O level | (0) Not applicable in this quarter | (0) | (0)Not applicable in this quarter |
| No. of students sitting O level | (1400) No. of students sitting O level | (420) No. of students sitting O level | (0) | (420)No. of students sitting O level |
| Non Standard Outputs: | Monitoring visits conducted per school per year 4 quarterly reports compiled and submitted to sectoral committees | USE Capitation funds transferred for the 3 terms | | USE Capitation funds transferred for the fourth quarter |
| 263367 Sector Conditional Grant (Non-Wage) | 248,175 | 248,175 | 100 % | 82,725 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 248,175 | 248,175 | 100 % | 82,725 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 248,175 | 248,175 | 100 % | 82,725 |

Reasons for over/under performance: Delayed release of capitation funds

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

N/A

| | | | | |
|---|---|--|-------|--|
| Non Standard Outputs: | Construction of a twin staff house at Kagunga SSS | Construction of a staff house completed at Kagunga Seed SS | | Construction of a staff house completed at Kagunga Seed SS |
| 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 | 3,474 | 100 % | 1,232 |
| 312101 Non-Residential Buildings | 90,000 | 89,260 | 99 % | 82,304 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 96,134 | 95,377 | 99 % | 83,537 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 96,134 | 95,377 | 99 % | 83,537 |

Reasons for over/under performance: The project was delayed by the delayed procurement process

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

N/A

Vote:778 Rukungiri Municipal Council

Quarter4

| | | | | |
|---|---|---|---|-------|
| Non Standard Outputs: | All schools inspected at least twice a term | Monthly monitoring of primary and secondary school done for the 12 months | Monthly monitoring of primary and secondary school done for the 3 months | |
| | Inspecting primary and Secondary education | | | |
| 227001 Travel inland | 15,912 | 15,912 | 100 % | 5,604 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,912 | 15,912 | 100 % | 5,604 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,912 | 15,912 | 100 % | 5,604 |
| Reasons for over/under performance: | Insuffecient inspection funds | | | |
| 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 successfully held | Primary and Secondary district wide sports competitions successfully held | |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,559 | 5,556 | 100 % | 1,850 |
| 221009 Welfare and Entertainment | 1,000 | 996 | 100 % | 330 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,559 | 6,551 | 100 % | 2,180 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,559 | 6,551 | 100 % | 2,180 |
| Reasons for over/under performance: | The output requires additional local funding which is not provided | | | |
| Output : 078405 Education Management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Coordination made to relevant ministries and departments to line Ministry | Office running procurement done | Office running procurement done | |
| | PLE effectively administered | Quarterly remuneration and facilitation provided | Quarterly remuneration and facilitation provided | |
| | Departmental activities properly coordinated. | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 9,500 | 200 | 2 % | 0 |
| 221003 Staff Training | 10,000 | 10,000 | 100 % | 3,340 |
| 227001 Travel inland | 6,436 | 0 | 0 % | 0 |

Vote:778 Rukungiri Municipal Council**Quarter4**

| | | | | |
|---|-------------------------------------|------------------|---------------|------------------|
| 228004 Maintenance – Other | 30,000 | 30,000 | 100 % | 26,450 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 55,936 | 40,200 | 72 % | 29,790 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 55,936 | 40,200 | 72 % | 29,790 |
| Reasons for over/under performance: | No major challenge under the output | | | |
| <i>Total For Education : Wage Rect:</i> | <i>3,419,254</i> | <i>3,284,205</i> | <i>96 %</i> | <i>982,362</i> |
| <i>Non-Wage Reccurent:</i> | <i>439,055</i> | <i>458,646</i> | <i>104 %</i> | <i>193,124</i> |
| <i>GoU Dev:</i> | <i>96,134</i> | <i>123,097</i> | <i>128 %</i> | <i>111,256</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>3,954,443</i> | <i>3,865,947</i> | <i>97.8 %</i> | <i>1,286,742</i> |

Vote:778 Rukungiri Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % 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. | Over whole repair of Motor grader engineer. | | 1 No motor-grader maintained and repaired. | Over whole repair of Motor grader engineer. |
| | 1 No dump truck maintained and repaired. | Over whole repair of Tipper FAW engine. procurement of cutting blades. | | 1 No dump truck maintained and repaired. | Over whole repair of Tipper FAW engine. procurement of cutting blades. |
| | 1 No Fergusson truck maintained and repaired | Servicing of vehicles | | 1 No Fergusson truck maintained and repaired | Servicing of vehicles |
| | 1 no double cabin pickup repaired and maintained. | Procurement of Tires for Grader and Tractor | | 1 no double cabin pickup repaired and maintained. | |
| | | Minor repairs | | | |
| | Repairs Serviceing and greasing. | | | Repairs Serviceing and greasing. | |
| | Purchase of tyres,tubes | | | Purchase of tyres,tube | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 57,500 | 57,488 | 100 % | | 44,503 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 57,500 | 57,488 | 100 % | | 44,503 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 57,500 | 57,488 | 100 % | | 44,503 |
| Reasons for over/under performance: | Lack of sound supervision pickup affecting road maintenance operations. Continuous equipment break down such as motor grader, tipper, tractor. Old road equipment High costs of maintenace | | | | |
| Output : 048106 Urban Roads Maintenance | | | | | |
| N/A | | | | | |

Vote:778 Rukungiri Municipal Council**Quarter4**

| | | | | |
|---|--|---|--|--|
| Non Standard Outputs: | Paved road section maintained. | Routine manual maintenance 104.72km quarterly. | Paved road section maintained. | Routine Manual Maintenance 104.7km |
| | Road workers salaried paid | Mechanized maintenance 110.87km. | Road workers salaried paid | Mechanized maintenance 52.16km |
| | Roads maintained in motorable condition. | pothole patching of paved roads 1.82KM. | Roads maintained in motorable condition. | pothole patching of paved roads 1.82Km |
| | Road grading and shaping | Completion of Ikona Bridge. | Road grading and shaping | |
| | Spot gravelling | Quarterly Monitoring by executive committee. | Spot gravelling | |
| | | Technical supervision | | |
| | | Quarterly report. Submission to URF and Line Ministries | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 224,763 | 143,623 | 64 % | 43,268 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 126,543 | 59,011 | 47 % | 48,709 |
| 227004 Fuel, Lubricants and Oils | 89,581 | 87,116 | 97 % | 40,072 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 440,887 | 289,749 | 66 % | 132,049 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 440,887 | 289,749 | 66 % | 132,049 |
| Reasons for over/under performance: | Release cuts from Ush. 534,933,870 to Ush. 373,077,548 affected implementation of planned activities | | | |
| | Lack of sound supervision pickup affecting road maintenance operations. | | | |
| | Heavy rains adversely affected the roads’ and bridges’ conditions. | | | |
| | Continuous equipment break down such as motor grader, tipper, tractor | | | |
| | Extraction of sand from roads side hence destruction of the roads | | | |
| Output : 048108 Operation of District Roads Office | | | | |
| N/A | | | | |

Vote:778 Rukungiri Municipal Council**Quarter4**

| | | | | |
|--|---|--|---|--|
| Non Standard Outputs: | 4 no quarterly reports prepared and submitted | Quarterly executive Monitoring conducted. | 1 no quarterly reports prepared and submitted | Quarterly executive Monitoring conducted. |
| | 1 No work plan prepared and submitted | Quarterly District Roads Committee Meetings held | 1 No work plan prepared and submitted | Quarterly District Roads Committee Meetings held |
| | All road projects supervised/monitored | Office stationary and small office equipment procured. | All road projects supervised/monitored | Office stationary and small office equipment procured. |
| | | Computer repaired | | Computer repaired |
| | | Reports prepared and submitted to URF and line Ministries. | | Reports prepared and submitted to URF and line Ministries. |
| | | Personal protective gears Procured. | | Personal protective gears Procured. |
| | | Capacity building conducted. | | Capacity building conducted. |
| | | Road gangs recruited. | | Road gangs recruited. |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,451 | 3,398 | 62 % | 875 |
| 221003 Staff Training | 4,447 | 3,125 | 70 % | 150 |
| 221008 Computer supplies and Information Technology (IT) | 2,223 | 2,222 | 100 % | 1,222 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | 720 |
| 223005 Electricity | 11,000 | 8,800 | 80 % | 5,000 |
| 223006 Water | 1,400 | 446 | 32 % | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 2,500 | 0 | 0 % | 0 |
| 227001 Travel inland | 19,926 | 11,238 | 56 % | 4,840 |
| 228002 Maintenance - Vehicles | 17,186 | 17,177 | 100 % | 5,404 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 66,133 | 48,406 | 73 % | 18,211 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 66,133 | 48,406 | 73 % | 18,211 |

Reasons for over/under performance:

Lack of sound supervision pickup affecting road maintenance operations.

Heavy rains adversely affected the roads' and bridges' conditions.

Release cuts affecting planned activity.

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

Vote:778 Rukungiri Municipal Council

Quarter4

| | | | | |
|--|--|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | Construction of the temporary office space | Completion of the temporary office space (External rendering, internal finishing, painting, gutters, fascia boards, Electricity installation) | Construction of the temporary office space | Completion of the temporary office space (External rendering, internal finishing, painting, gutters, fascia boards, Electricity installation) |
| 228001 Maintenance - Civil | 22,500 | 14,780 | 66 % | 14,510 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 22,500 | 14,780 | 66 % | 14,510 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 22,500 | 14,780 | 66 % | 14,510 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 048380 Street Lighting Facilities Constructed and Rehabilitated | | | | |
| No of streetlights installed | (4) No of streetlights installed | (5) Number of solar powered street lights installed | (1)No of streetlights installed | (5)Number of solar powered street lights installed |
| Non Standard Outputs: | Installation of street lights on the streets of Rukungiri Municipality | 5nos solar powered street lights supplied and installed | Installation of street lights on the streets of Rukungiri Municipality | 5nos solar powered street lights supplied and installed |
| | 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 | 1,226 | 100 % | 0 |
| 312104 Other Structures | 45,000 | 45,000 | 100 % | 43,154 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 47,126 | 47,121 | 100 % | 43,154 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 47,126 | 47,121 | 100 % | 43,154 |
| Reasons for over/under performance: Inflation rates affected the numbers of lights to be installed | | | | |
| Total For Roads and Engineering : Wage Rect: | 0 | 0 | 0 % | 0 |
| Non-Wage Reccurent: | 587,020 | 410,423 | 70 % | 209,272 |
| GoU Dev: | 47,126 | 47,121 | 100 % | 43,154 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 634,146 | 457,544 | 72.2 % | 252,426 |

Vote:778 Rukungiri Municipal Council

Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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. | Monitoring of 8 wetlands to avoid continuous encroachment. Demarcation of 8 wetland boundary done. | | All wetland encroachers in Rukungiri Municipality identified and eviction notices issued. | Continued monitoring of 8 wetlands to avoid continuous encroachment. Demarcation of 1 wetland boundary done. |
| | Continued monitoring of wetlands to avoid continuous encroachment. | 154 wetland encroachers summorned. | | Continued monitoring of wetlands to avoid continuous encroachment. | 60 wetland encroachers summorned. |
| | Demarcation of wetland boundaries. | | | Demarcation of wetland boundaries. | |
| | Identification of wetland encroachers. | | | Identification of wetland encroachers. | |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 2,994 | 100 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 3,000 | 2,994 | 100 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,000 | 2,994 | 100 % | | 0 |
| Reasons for over/under performance: | Reduced community participation in wetland management activities since they are the encroachers themselves. Reduced political support. | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Area (Ha) of trees established (planted and surviving) | (4) Area (Ha) of trees established (planted and surviving) | (4) 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 | (70) Number of people (Men and Women) participating in tree planting days | | (25)Number of people (Men and Women) participating in tree planting days | (20)Number of people (Men and Women) participating in tree planting days |
| Non Standard Outputs: | Tree planting carried out across all municipal divisions | 45 Trees planted along streets. mantainace of the 60 already planted trees done. | | Tree planting carried out across all municipal divisions | 20 Trees planted along streets. mantainace of the 60 already planted trees done. |
| | Tree trimming and urban beautification done in the CBD | | | Tree trimming and urban beautification done in the CBD | |
| 224004 Cleaning and Sanitation | 8,000 | 7,466 | 93 % | | 2,710 |

Vote:778 Rukungiri Municipal Council

Quarter4

| | | | | |
|----------------------------|--------|--------|-------|-------|
| 228004 Maintenance – Other | 4,000 | 3,988 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 7,466 | 93 % | 2,710 |
| Gou Dev: | 4,000 | 3,988 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 11,454 | 95 % | 2,710 |

Reasons for over/under performance: Stray animals destroy the planted trees and theft of the planted trees.

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. | (4) No. of monitoring and compliance surveys undertaken | (1)No. of monitoring and compliance surveys undertaken | (3)No. of monitoring and compliance surveys undertaken |
|---|--|--|---|---|
| Non Standard Outputs: | Payment of monthly physical planning committee meetings Construction cites visited and supervised for compliance | 4 Evironmental Auditing activities done. Facilitation of 9 mothly physical planning committee meetings 30 Construction cites visited and supervised for compliance | Payment of monthly physical planning committee meetings Construction cites visited and supervised for compliance | 4 Evironmental Auditing activities done. 30 Construction cites visited and supervised for compliance |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,000 | 5,216 | 87 % | 0 |
| 227001 Travel inland | 4,431 | 3,689 | 83 % | 2,989 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,600 | 40 % | 800 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,431 | 10,504 | 73 % | 3,789 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,431 | 10,504 | 73 % | 3,789 |

Reasons for over/under performance: Development moves ahead of planning which affects regulation and mornitoring of development projects.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

| No. of new land disputes settled within FY | (16) No. of new land disputes settled within FY | (24) No. of new land disputes settled within FY | (4)No. of new land disputes settled within FY | (20)No. of new land disputes settled within FY |
|--|---|---|---|---|
| Non Standard Outputs: | Physical plan compiled for the targeted Rwarubira village | 2 Physical plans compiled for the targeted Rwarubira village. demarcation of 3 roads to be opened. | Physical plan compiled for the targeted Rwarubira village | 2 Physical plans compiled for the targeted Rwarubira village. demarcation of 3 roads to be opened. |

Vote:778 Rukungiri Municipal Council**Quarter4**

| | | | | |
|---|---------------|---------------|---------------|--------------|
| 225001 Consultancy Services- Short term | 8,000 | 8,000 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 8,000 | 8,000 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 8,000 | 100 % | 0 |
| Reasons for over/under performance: Community resistance during road demarcation. | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>22,431</i> | <i>17,970</i> | <i>80 %</i> | <i>6,499</i> |
| <i>GoU Dev:</i> | <i>15,000</i> | <i>14,982</i> | <i>100 %</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>37,431</i> | <i>32,952</i> | <i>88.0 %</i> | <i>6,499</i> |

Vote:778 Rukungiri Municipal Council

Quarter4

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|--|--|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Increased awareness on government programmes | Carried out 3 refresher trainings for 36 UWEP groups | | Increased awareness on government programmes | Refresher trainings for 36 UWEP groups on funds recovery & project sustainability. |
| | Improved project sustainability | Carried out 2 trainings on funds utilisation , recovery & record keeping for 18 newly funded uwep groups | | Improved project sustainability | Trained 12 newly funded UWEP groups on funds utilisation , record keeping & recovery. |
| | Increased income at household level | Organised & conducted 2 YLP trainings for both groups & leaders | | Increased income at household level | Monitored progress for 36 project groups for UWEP |
| | Increased number of youth and women benefiting under YLP and UWEP respectively | Prepared & submitted 12 uwep groups for funding & they received the funding 83,999,999= | | Increased number of youth and women benefiting under YLP and UWEP respectively | Coordinated & participated in group leve;l meetings for both 36 UWEP groups & 7 PWDS groups |
| | | Prepared ,Submitted & trained 12 groups for funding | | | Monitored 6 YLP projects & trained 36 youth leader on funds recovery project sustainability& team work |
| | | Monitored 7 Pwds projects progress performance | | | Recovered UWEP funds worth 7,110,000= |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,000 | 3,597 | 72 % | | 2,540 |
| 227001 Travel inland | 5,000 | 4,500 | 90 % | | 1,943 |
| 282101 Donations | 106,056 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 116,056 | 8,097 | 7 % | | 4,482 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 116,056 | 8,097 | 7 % | | 4,482 |
| Reasons for over/under performance: | | | | | |
| Poor group members attendance, poor attitude towards government programmes by youth, poor recovery of UWEP Funds, assumption that UWEP Funding was agift from the president, too much expectation of PWDS, group dynamics. COVID 19 & its challenges | | | | | |

Vote:778 Rukungiri Municipal Council

Quarter4

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 : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Improved staff motivation at division level | Conducted 4 quartery meetings for CDOs for progam planning & implementation | | Improved staff motivation at division level | Conducted 1 CDOs meetings for proper program activities implementation |
| | Improved monitoring and supervision at division level | Carried out 4 support supervision & monitoring in Divisions | | Improved monitoring and supervision at division level | Organised & participated in 1 support visit supervision & monitoring of implemented programs at the Divisions |
| | Small office equipment procured | Facilitated CDOs 4 times | | Small office equipment procured | Facilitated CDOS with operational monitoring funds for programme implementation. |
| 211103 Allowances (Incl. Casuals, Temporary) | 869 | 868 | 100 % | | 217 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 869 | 868 | 100 % | | 217 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 869 | 868 | 100 % | | 217 |
| Reasons for over/under performance: | Limited facilitation funds, too much demand of funding from community members, poor attitude towards government programmes by community members, political influence. | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (100) No. FAL Learners Trained | (0) Funding re allocated for other actviites | | (100)No. FAL Learners Trained | (0)Funding re allocated for other actviites |
| Non Standard Outputs: | Improved literacy levels | Transporting 2 Juveniles to kabale remand home | | Improved literacy levels | Transporting 2 Juveniles to kabale remand home. |
| | Improved house hold income | | | Improved house hold income | |
| 211103 Allowances (Incl. Casuals, Temporary) | 642 | 640 | 100 % | | 160 |
| 227001 Travel inland | 1,543 | 1,542 | 100 % | | 386 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,185 | 2,182 | 100 % | | 546 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,185 | 2,182 | 100 % | | 546 |
| Reasons for over/under performance: | Limited transport funds | | | | |

Vote:778 Rukungiri Municipal Council

Quarter4

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 : 108109 Support to Youth Councils | | | | | |
| 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 Youth day celebrations organized | Organised & conducted 4 youth council meetings Conucted three youth trainings | | Improved youth involvement in government programmes Youth day celebrations organized | Organised & conducted 1 youth council meeting Youth training in behaviour change & career focusing. |
| 211103 Allowances (Incl. Casuals, Temporary) | 944 | 944 | 100 % | | 236 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 944 | 944 | 100 % | | 236 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 944 | 944 | 100 % | | 236 |
| Reasons for over/under performance: | Poor youth attendance, lack of commitement , COVID 19 & challenges | | | | |
| 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 | () |
| Non Standard Outputs: | Disability issues integrated in the development plans Increased number of groups benefiting under PWDs grants PWD groups sustained | 4 PWDS training were done Submission of 12 PWDS groups for funding 4 PWDS council meeting | | Disability issues integrated in the development plans Increased number of groups benefiting under PWDs grants PWD groups sustained | Formation & submission of PWDS groups for funding PWDS Monitoring & supervision was done PWDS training was done on project sustainability & funds utilisation & benefiting |
| 211103 Allowances (Incl. Casuals, Temporary) | 472 | 472 | 100 % | | 118 |
| 221002 Workshops and Seminars | 1,000 | 1,000 | 100 % | | 250 |
| 227001 Travel inland | 1,698 | 1,698 | 100 % | | 425 |

Vote:778 Rukungiri Municipal Council

Quarter4

| | | | | |
|--|---|--|---|--|
| 282101 Donations | 1,500 | 1,500 | 100 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,670 | 4,670 | 100 % | 1,543 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,670 | 4,670 | 100 % | 1,543 |
| Reasons for over/under performance: Lack of enough knowledge by PWDS, Limited funding for PWDS | | | | |
| Output : 108114 Representation on Women's Councils | | | | |
| 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 4 women council meeting Conducted 3 trainings on GBV & rights & responsibilities | Improved women involvement in government programmes | Conducted 1 women council meeting Training women on GBV & Childrens rights & responsibilities |
| | Women`s day celebrations organized | | Women`s day celebrations organized | |
| 211103 Allowances (Incl. Casuals, Temporary) | 944 | 942 | 100 % | 236 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 944 | 942 | 100 % | 236 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 944 | 942 | 100 % | 236 |
| Reasons for over/under performance: Poor attendance, High women expectation | | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | |
| N/A | | | | |
| Non Standard Outputs: | Improved service delivery | Conducted 4 staff meetings Conducting 12 community meetings monitoring & supervision of all parishes in 3 divisions | Improved service delivery | Coordinating & conducting departmental meetings |
| | Improved working conditions and staff motivation. | | Improved working conditions and staff motivation. | Organising & conducting community meetings |
| | Group sustainability ensured | | Group sustainability ensured | Monitoring & supervising public programmes & service delivery |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 3,000 | 100 % | 750 |
| 227001 Travel inland | 4,201 | 4,100 | 98 % | 3,000 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 5,000 | 100 % | 5,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,201 | 12,100 | 99 % | 8,750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,201 | 12,100 | 99 % | 8,750 |

Vote:778 Rukungiri Municipal Council

Quarter4

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: Limited funding for conducting CBS programme | | | | | |
| Total For Community Based Services : Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non-Wage Reccurent: | 137,868 | 29,802 | 22 % | | 16,010 |
| GoU Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 137,868 | 29,802 | 21.6 % | | 16,010 |

Vote:778 Rukungiri Municipal Council

Quarter4

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 twelve months | | Improved staff remuneration | Salaries for the three months |
| | 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 | 2,255 | 75 % | | 615 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,000 | 2,255 | 75 % | | 615 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,000 | 2,255 | 75 % | | 615 |
| Reasons for over/under performance: The unit is faced with system challenges especially PBS which delays budgeting and reporting | | | | | |
| Output : 138306 Development Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Organized planning, budgeting and reporting | Project profiles for the Financial Year 2022/2023 compiled, revised and incorporated into the annual budget | | Organized planning, budgeting and reporting | Project profiles for the Financial Year 2022/2023 compiled, revised and incorporated into the annual budget |
| | Sector project profile formulation well guided | | | Sector project profile formulation well guided | |
| | Five year development plan compiled. | | | Five year development plan compiled. | |
| 221002 Workshops and Seminars | 6,688 | 6,620 | 99 % | | 0 |
| 227001 Travel inland | 4,000 | 3,300 | 83 % | | 2,800 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 10,688 | 9,920 | 93 % | | 2,800 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 10,688 | 9,920 | 93 % | | 2,800 |
| Reasons for over/under performance: No major challenge under the output | | | | | |
| Output : 138307 Management Information Systems | | | | | |
| N/A | | | | | |

Vote:778 Rukungiri Municipal Council

Quarter4

| | | | | | |
|---|---------------------------------------|---|---|---|---|
| N/A | | | | | |
| Non Standard Outputs: | | Data collection conducted on a quarterly basis | Collection of data for compilation of quarterly reports conducted | Data collection conducted on a quarterly basis | Collection of data for compilation of quarterly reports conducted |
| | | PBS workplans, budgets and reports produced | PBS quarterly report compiled for onward submission to the MOFPED | PBS workplans, budgets and reports produced | PBS quarterly report compiled for onward submission to the MOFPED |
| 211103 | Allowances (Incl. Casuals, Temporary) | 7,500 | 7,500 | 100 % | 875 |
| 222001 | Telecommunications | 1,500 | 1,499 | 100 % | 375 |
| 227001 | Travel inland | 6,000 | 6,000 | 100 % | 1,500 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 15,000 | 14,999 | 100 % | 2,750 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 15,000 | 14,999 | 100 % | 2,750 |
| Reasons for over/under performance: | | There is need for more funding under this output | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Quarterly appraisal and monitoring for ongoing capital projects | Spot monitoring of ongoing and completed government programmes done | Quarterly appraisal and monitoring for ongoing capital projects | Spot monitoring of ongoing government programmes done |
| 227004 | Fuel, Lubricants and Oils | 2,100 | 2,099 | 100 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 0 | 0 | 0 % | 0 |
| Gou Dev: | | 2,100 | 2,099 | 100 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 2,100 | 2,099 | 100 % | 0 |
| Reasons for over/under performance: | | Lack of a vehicle to facilitate field work | | | |
| Total For Planning : Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non-Wage Reccurent: | | 28,688 | 27,174 | 95 % | 6,165 |
| GoU Dev: | | 2,100 | 2,099 | 100 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 30,788 | 29,273 | 95.1 % | 6,165 |

Vote:778 Rukungiri Municipal Council

Quarter4

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | 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 | 1,480 | 30 % | | 560 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,000 | 1,480 | 19 % | | 560 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,000 | 1,480 | 19 % | | 560 |
| Reasons for over/under performance: | The unit is understaffed which increases the workload | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) No. of Internal Department Audits | (4) 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 | (21/07/2022) Date of submitting Quarterly Internal Audit Reports | | (2022-07-15)Date of submitting Quarterly Internal Audit Reports | (2022-07-21)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 | 1,000 | 74 % | | 1,000 |

Vote:778 Rukungiri Municipal Council

Quarter4

| | | | | |
|---|--|--|--|--|
| 227001 Travel inland | 1,516 | 1,100 | 73 % | 1,100 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,864 | 2,100 | 73 % | 2,100 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,864 | 2,100 | 73 % | 2,100 |
| Reasons for over/under performance: No major challenge under the output | | | | |
| 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 | 4,110 | 100 % | 250 |
| 227001 Travel inland | 4,567 | 4,567 | 100 % | 1,142 |
| 227004 Fuel, Lubricants and Oils | 2,433 | 2,433 | 100 % | 608 |
| 228002 Maintenance - Vehicles | 743 | 736 | 99 % | 186 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,743 | 8,736 | 100 % | 2,186 |
| Gou Dev: | 3,110 | 3,110 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,853 | 11,846 | 100 % | 2,186 |
| Reasons for over/under performance: None | | | | |
| Total For Internal Audit : Wage Rect: | 0 | 0 | 0 % | 0 |
| Non-Wage Reccurent: | 19,607 | 12,316 | 63 % | 4,846 |
| GoU Dev: | 3,110 | 3,110 | 100 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 22,717 | 15,426 | 67.9 % | 4,846 |

Vote:778 Rukungiri Municipal Council**Quarter4****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: | | 12 major operations were carried out to clear walk ways | | | 12 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 | 4,966 | 91 % | | 2,376 |
| 221001 Advertising and Public Relations | 240 | 236 | 98 % | | 167 |
| 221002 Workshops and Seminars | 800 | 799 | 100 % | | 200 |
| 221005 Hire of Venue (chairs, projector, etc) | 400 | 399 | 100 % | | 199 |
| 221011 Printing, Stationery, Photocopying and Binding | 360 | 330 | 92 % | | 90 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,261 | 6,730 | 93 % | | 3,032 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,261 | 6,730 | 93 % | | 3,032 |
| Reasons for over/under performance: No major challenge under the output | | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | | |
| N/A | | | | | |

Vote:778 Rukungiri Municipal Council

Quarter4

| Non Standard Outputs: | Met members of parliament from Rukungiri district on EMYOOGA funds | | | Met members of parliament from Rukungiri district on EMYOOGA funds |
|--|--|-------|--------|--|
| | Conducted mobilization of the PDM in the divisions | | | Conducted mobilization of the PDM in the divisions |
| 221012 Small Office Equipment | 400 | 400 | 100 % | 320 |
| 227001 Travel inland | 500 | 500 | 100 % | 255 |
| 227004 Fuel, Lubricants and Oils | 1,600 | 1,568 | 98 % | 436 |
| 228002 Maintenance - Vehicles | 549 | 411 | 75 % | 274 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,049 | 2,879 | 94 % | 1,285 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,049 | 2,879 | 94 % | 1,285 |
| Reasons for over/under performance: | Lack of enough funding under the output | | | |
| Total For Trade Industry and Local Development : Wage Rect: | 0 | 0 | 0 % | 0 |
| Non-Wage Reccurent: | 10,310 | 9,609 | 93 % | 4,317 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 10,310 | 9,609 | 93.2 % | 4,317 |

Vote:778 Rukungiri Municipal Council**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------|-------------------------------------|----------------|----------------|---------------|
| LCIII : Eastern Division | | | | 532,518 | 51,206 |
| Sector : Agriculture | | | | 96,751 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | | 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 |
| <i>Programme : District Production Services</i> | | | | 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 |
| <i>Programme : Municipal Services</i> | | | | 47,126 | 0 |

Vote:778 Rukungiri Municipal Council**Quarter4**

| | | | | |
|--|---------------------|--|----------------|---------------|
| 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 | 13,732 |
| Programme : Pre-Primary and Primary Education | | | 20,598 | 13,732 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 20,598 | 13,732 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kashozi | Rwentondo | Sector Conditional Grant (Non-Wage) | 4,410 | 2,940 |
| Katwekamwe | Rwentondo | Sector Conditional Grant (Non-Wage) | 5,056 | 3,371 |
| Kyatoko | Kyatoko | Sector Conditional Grant (Non-Wage) | 5,056 | 3,371 |
| Nyabihinga | Rwentondo | Sector Conditional Grant (Non-Wage) | 6,076 | 4,051 |
| 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**Quarter4**

| | | | | |
|--|-----------------------------|-------------------------------------|----------------|---------------|
| Sector : Health | | | 121,909 | 37,474 |
| Programme : Primary Healthcare | | | 121,909 | 37,474 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 9,122 | 6,385 |
| 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 | 5,473 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 41,573 | 31,089 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KARANGARO HC II | Kagashe | Sector Conditional Grant (Non-Wage) | 3,464 | 2,591 |
| KATWEKAMWE HC II | Rwentondo | Sector Conditional Grant (Non-Wage) | 3,464 | 2,591 |
| RUKUNGIRI HC IV | Kyatoko | Sector Conditional Grant (Non-Wage) | 34,644 | 25,908 |
| 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 |
| Programme : District and Urban Administration | | | 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**Quarter4**

| | | | | |
|--|---------------------|-------------------------------------|----------------|---------------|
| 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 | 27,031 |
| Sector : Agriculture | | | 62,760 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | 62,760 | 0 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 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 | 27,031 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 40,546 | 27,031 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 40,546 | 27,031 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kahororo P/S | Karangaro | Sector Conditional Grant (Non-Wage) | 8,286 | 5,524 |
| Kinyasano B. | Kinyasano | Sector Conditional Grant (Non-Wage) | 15,460 | 10,307 |
| Kiyaga | Northern A | Sector Conditional Grant (Non-Wage) | 6,467 | 4,311 |
| Rukondo | Karangaro | Sector Conditional Grant (Non-Wage) | 5,940 | 3,960 |
| Ruruku | Northern A | Sector Conditional Grant (Non-Wage) | 4,393 | 2,929 |
| LCIII : Southern Division | | | 131,412 | 47,302 |
| Sector : Agriculture | | | 62,760 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | 62,760 | 0 |

Vote:778 Rukungiri Municipal Council

Quarter4

| | | | | |
|---|--------------------------|--|----------------|----------------|
| 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 | 34,220 |
| Programme : Pre-Primary and Primary Education | | | 51,329 | 34,220 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 51,329 | 34,220 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kakonkoma | Kigaaga | Sector Conditional Grant (Non-Wage) | 3,169 | 2,113 |
| Kitazikurukwa | Kanyinya | Sector Conditional Grant (Non-Wage) | 5,726 | 3,817 |
| Nyakibale Lower | Rwakabengo | Sector Conditional Grant (Non-Wage) | 9,502 | 6,334 |
| Nyakibale Upper | Rwakabengo | Sector Conditional Grant (Non-Wage) | 20,458 | 13,639 |
| Rukungiri Primary School | Kigaaga | Sector Conditional Grant (Non-Wage) | 7,351 | 4,901 |
| Town Council | Kigaaga | Sector Conditional Grant (Non-Wage) | 5,124 | 3,416 |
| Sector : Health | | | 17,322 | 13,083 |
| Programme : Primary Healthcare | | | 17,322 | 13,083 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 17,322 | 13,083 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KITIMBA HC II | Kanyinya | Sector Conditional Grant (Non-Wage) | 6,929 | 5,182 |
| MARUMBA HC II | Kanyinya | Sector Conditional Grant (Non-Wage) | 3,464 | 2,591 |
| RWAKABENGO HC111 | Kanyinya | Sector Conditional Grant (Non-Wage) | 6,929 | 5,310 |
| LCIII : Missing Subcounty | | | 248,175 | 165,450 |
| Sector : Education | | | 248,175 | 165,450 |
| Programme : Secondary Education | | | 248,175 | 165,450 |

Vote:778 Rukungiri Municipal Council**Quarter4**

| | | | | |
|---|----------------|-------------------------------------|----------------|----------------|
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 248,175 | 165,450 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAGUNGA S.S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 72,620 | 48,413 |
| ST GERALDS NYAKIBALE | Missing Parish | Sector Conditional Grant (Non-Wage) | 175,555 | 117,037 |