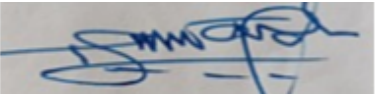


VOTE: 729 **Rukungiri Municipal Council**

Quarter 4

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 729 Rukungiri Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Robert Nuwamanya
(Accounting Officer)

Signed on Date: 26-10-2024

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

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	893,334	893,334	1,045,106	117%
Discretionary Government Transfers	1,462,264	1,871,026	1,871,026	128%
Conditional Government Transfers	10,787,610	12,534,226	12,538,924	116%
Other Government Transfers	658,031	658,031	275,828	42%
External Financing	0	0	0	
Total Revenues shares	13,801,239	15,956,617	15,730,884	114%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	143,264	223,603	204,622	143%
Natural Resources, Environment, Climate Change, Land And Water Management	58,000	58,000	37,900	65%
Private Sector Development	26,959	26,959	18,001	67%
Integrated Transport Infrastructure And Services	1,612,031	1,612,031	1,519,318	94%
Human Capital Development	8,973,382	9,307,840	9,072,317	101%
Public Sector Transformation	2,085,448	3,688,853	3,449,480	165%
Community Mobilization And Mindset Change	32,646	32,646	18,027	55%
Governance And Security	668,821	805,998	805,998	121%
Development Plan Implementation	200,687	200,687	175,614	88%
Grand Total	13,801,239	15,956,617	15,301,276	111%
Wage	7,663,433	8,001,275	7,709,902	101%
Non-Wage Recurrent	2,905,001	4,713,286	4,350,242	150%
Domestic Devt	3,232,805	3,242,055	3,241,132	100%
External Financing	0	0	0	

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

By the end of the fourth quarter, Rukungiri Municipal Council had received Shs 15,730,884,000 representing 114% of the budgeted amount. This is slightly more than the anticipated amount mainly because of the higher allocation of conditional grants and discretionary grants at 116% and 128% respectively. This was mainly due to the higher allocation of salary that came in form of salary supplementary. All the received funds were successfully warranted to the respective departments and sections as per the annual work plans and budgets

VOTE: 729 Rukungiri Municipal Council

Quarter 4

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	893,334	893,334	1,045,106	117%
Advertisements/Bill Boards	7,818	7,818	8,420	108%
Agency Fees	3,150	3,150	3,280	104%
Animal and Crop Husbandry related Levies	39,540	39,540	23,250	59%
Business licenses	150,528	150,528	171,310	114%
Document certification fees	8,400	8,400	11,975	143%
Land Fees	81,780	81,780	106,254	130%
Local Hotel Tax	9,576	9,576	12,037	126%
Local Services Tax-Payable By Individuals	80,736	80,736	118,213	146%
Market /Gate Charges	130,664	130,664	91,782	70%
Miscellaneous receipts/income	9,808	9,808	3,840	39%
Other licenses	6,536	6,536	8,182	125%
Property related Duties/Fees	65,000	65,000	78,775	121%
Refuse collection charges/Public convenience	3,100	3,100	700	23%
Registration fees for Documents and Businesses	6,000	6,000	17,010	284%
Rent & Rates - Non-Produced Assets – from private entities	206,698	206,698	341,077	165%
Vehicle Parking Fees	84,000	84,000	49,000	58%
Discretionary Government Transfers	1,462,264	1,871,026	1,871,026	128%
Urban Discretionary Equalisation Development Grant	146,657	146,657	146,657	100%
Urban Unconditional Grant Wage	1,089,883	1,427,725	1,427,725	131%
Urban Unconditional Non-Wage	225,725	296,645	296,645	131%
Conditional Government Transfers	10,787,610	12,534,226	12,538,924	116%
Programme Conditional Grant - Non Wage Recurrent	1,127,912	2,865,277	2,869,975	254%
Programme Conditional Grant - Development	2,486,148	2,495,399	2,495,399	100%
Programme Conditional Grant - Wage Recurrent	6,573,550	6,573,550	6,573,550	100%
Transitional Conditional Grant - Development	600,000	600,000	600,000	100%
Other Government Transfers	658,031	658,031	275,828	42%
Support to PLE (UNEB)	7,000	7,000	7,000	100%

VOTE: 729

Rukungiri Municipal Council

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Tax Payers Register Expansion Program (TREP)	100,000	100,000	0	0%
Uganda Road Fund (URF)	539,031	539,031	265,046	49%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	3,782	32%
External Financing	0	0	0	
N / A				
Total Revenues Shares	13,801,239	15,956,617	15,730,884	114%

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Cumulative Performance for Locally Raised Revenues

By the end of the fourth quarter, Rukungiri Municipal Council had only received 117% of the planned local revenue. This was mainly due to the intensified campaigns under the different local revenue codes thus registered higher performance in accordance to the planned for example LST (146%), Rent and rates (165%) and other notable ones.

Cumulative Performance for Central Government Transfers

The Conditional Central Government Funding received was slightly more than the anticipated and this was mainly due to the 116% release of the programme conditional non wage (pension & gratuity) and discretionary transfers at 128%. These categories required supplementary funding to cover the entire budget.

Cumulative Performance for Other Government Transfers

By the end of the fourth quarter, Rukungiri Municipal Council had only received 42% of the planned revenue under the Other Government Transfers category. This was mainly due to the less receipt of the UWEP, YLP and UNEB Surpport Funds.

Cumulative Performance for External Financing

Rukungiri Municipal Council does not have external financing

VOTE: 729

Rukungiri Municipal Council

Quarter 4

A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,617,280	0	4,047,569	155%	1,350,534
Sub-Total	2,617,280	0	4,047,569	155%	1,350,534
Department: Finance					
10 Financial Management and Accountability (LG)	131,053	0	118,914	91%	45,666
Sub-Total	131,053	0	118,914	91%	45,666
Department: Statutory bodies					
10 Legislation and Oversight	115,069	0	185,989	162%	53,199
Sub-Total	115,069	0	185,989	162%	53,199
Department: Production and Marketing					
10 Agricultural Extension	10,000	0	54,151	542%	33,917
20 Agricultural Production	133,264	0	138,465	104%	35,685
30 Agricultural Value Chain Services	0	0	12,007		6,007
Sub-Total	143,264	0	204,622	143%	75,609
Department: Health					
10 Primary HealthCare	2,546,427	0	2,358,246	93%	975,599
30 Health Management and Supervision	26,150	0	20,788	79%	8,171
Sub-Total	2,572,577	0	2,379,034	92%	983,769
Department: Education					
10 Pre-Primary and Primary Education	1,707,028	0	1,706,486	100%	529,354
20 Secondary Education	4,614,277	0	4,910,420	106%	1,854,007
30 Skills Development	40,000	0	39,989	100%	18,846
40 Education&Sports Management and Inspection	61,421	0	58,308	95%	35,857
Sub-Total	6,422,726	0	6,715,203	105%	2,438,063
Department: Roads and Engineering					
10 Community Access Roads	581,031	0	488,318	84%	216,976
20 Engineering Services	1,031,000	0	1,031,000	100%	724,637
Sub-Total	1,612,031	0	1,519,318	94%	941,612

VOTE: 729

Rukungiri Municipal Council

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	58,000	0	37,900	65%	8,038
Sub-Total	58,000	0	37,900	65%	8,038
Department: Community Based Services					
10 Community Mobilisation	13,500	0	5,782	43%	3,587
20 Empowerment and Mindset Change	19,146	0	12,245	64%	3,407
Sub-Total	32,646	0	18,027	55%	6,994
Department: Planning					
10 Planning and Statistics	43,040	0	35,519	83%	5,347
Sub-Total	43,040	0	35,519	83%	5,347
Department: Internal Audit					
10 Compliance	26,594	0	21,182	80%	4,673
Sub-Total	26,594	0	21,182	80%	4,673
Department: Trade, Industry and Local Development					
10 Commercial Services	26,959	0	18,001	67%	6,321
Sub-Total	26,959	0	18,001	67%	6,321
Grand Total	13,801,239	0	15,301,276	111%	5,919,825

VOTE: 729 Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,322,664	3,992,325	4,300,855	185%	1,526,486
Locally Raised Revenues	156,541	156,541	120,576	77%	32,972
Multi-Sectoral Transfers to LLGs_NonWage	531,832	531,832	533,786	100%	18,023
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	494,407	2,164,069	2,168,767	439%	852,678
Urban Unconditional Grant Wage	1,089,883	1,089,883	1,427,725	131%	610,313
Urban Unconditional Non-Wage	50,000	50,000	50,000	100%	12,500
Development Revenues	294,617	294,617	294,617	100%	0
Multi-Sectoral Transfers to LLGs_Gou	66,257	66,257	66,257	100%	0
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	0
Urban Discretionary Equalisation Development Grant	28,360	28,360	28,360	100%	0
Total Revenues Shares	2,617,280	4,286,942	4,595,471	176%	1,526,486
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,089,883	1,089,883	1,008,929	93%	319,382
Non Wage	1,232,781	2,902,442	2,744,024	223%	925,094
Development Expenditure					
Domestic Development	294,617	294,617	294,617	100%	106,058
External Financing	0	0	0	0%	0
Total Expenditure	2,617,280	4,286,942	4,047,569	155%	1,350,534
C: Unspent Balances					
Recurrent Balances			547,902		
Wage			418,796		
Non Wage			129,106		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			547,902		

VOTE: 729

Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the fourth quarter, the department received much more than the anticipated revenue (185%) and this was mainly due to the 100% release of the programme conditional non wage (pension and gratuity). There was notable poor local revenue performance thus the 77% allocation to the department.

Reasons for unspent balances on the bank account

By the end of the fourth quarter, the department had a balance of Shs. 547,902,000
Out of this, 206,321,000 was urban un conditional wage which resulted from the excess supplementary wage provided. Shs 19,158,000 was the balance on the monthly pension code, Shs 322,423,000 was the balance on the gratuity that was provided in the supplementary and exceeded the requirement

Highlights of physical performance by end of the quarter

The department was able to pay off employee salaries for the three months of April, May and June, it was able to conduct capacity building training and also do monitoring of ongoing government projects. Performance management was also coordinated as prescribed by the public service standing orders.

VOTE: 729 Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	131,053	131,053	118,846	91%	30,000
Locally Raised Revenues	91,053	91,053	78,846	87%	20,000
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Non-Wage	40,000	40,000	40,000	100%	10,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	131,053	131,053	118,846	91%	30,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	131,053	131,053	118,914	91%	45,666
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	131,053	131,053	118,914	91%	45,666
C: Unspent Balances					
Recurrent Balances			-68		
Wage			0		
Non Wage			-68		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-68		

Summary of Department Revenues and Expenditure by Source

The department received expected less revenue that is 91% of the planned. This was mainly failure to realize all the local revenues and non-receipt of TREP funds. The central government funding was received as expected and all the activities related to this funding were achieved.

Reasons for unspent balances on the bank account

Finance department had a balance of Shs. 435,000 by the end of the fourth quarter and this was as a result of invoices in process at the end of the Financial Year

Highlights of physical performance by end of the quarter

VOTE: 729

Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

The department was able to successfully conduct consultative meetings to during budget implementation both at the division ward, division and headquarter level. Other consultations with ministry level were made especially to do with budget alterations. the department was able to prepare the budget, revenue enhancement plan and work plans for approval.

VOTE: 729 Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	115,069	185,989	185,990	162%	38,930
Locally Raised Revenues	89,000	89,000	89,001	100%	14,682
Urban Unconditional Non-Wage	26,068	96,989	96,989	372%	24,247
Development Revenues	0	0	0	0%	0
Total Revenues Shares	115,069	185,989	185,990	162%	38,930
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	115,069	185,989	185,989	162%	53,199
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	115,069	185,989	185,989	162%	53,199
C: Unspent Balances					
Recurrent Balances			1		
Wage			0		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

The department had received 162% of the anticipated revenue by the end of the fourth quarter which is slightly above the expected average. This was mainly due to the additional non wage supplementary thus 372% allocation.

Reasons for unspent balances on the bank account

The department had Shs 1,000 by the end of the fourth quarter which is not a significant figure

Highlights of physical performance by end of the quarter

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

VOTE: 729

Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	143,264	214,352	184,208	129%	45,602
Locally Raised Revenues	10,000	10,000	1,800	18%	0
Programme Conditional Grant - Non Wage Recurrent	0	49,143	49,143	0%	12,286
Programme Conditional Grant - Wage Recurrent	133,264	133,264	133,264	100%	33,316
Urban Unconditional Grant Wage	0	21,945	0	0%	0
Development Revenues	0	9,251	9,251	0%	0
Programme Conditional Grant - Development	0	9,251	9,251	0%	0
Total Revenues Shares	143,264	223,603	193,458	135%	45,602
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	133,264	155,209	150,772	113%	47,992
Non Wage	10,000	52,799	44,599	446%	18,366
Development Expenditure					
Domestic Development	0	9,251	9,251	0%	9,251
External Financing	0	0	0	0%	0
Total Expenditure	143,264	217,259	204,622	143%	75,609
C: Unspent Balances					
Recurrent Balances			-11,164		
Wage			-17,508		
Non Wage			6,344		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-11,164		

Summary of Department Revenues and Expenditure by Source

VOTE: 729

Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

The department received slightly more than the planned revenue (129%) and for local revenue was not fully warranted to the department thus the 18% allocation. The higher allocation was mainly due to the supplementary provision under wage
The negative (-17,508,000) in the urban un conditional wage was mainly because the supplementary was uploaded as an unconditional wage and thus could only be captured as expenditure not income since there was no initial line on which to warrant the funds

Reasons for unspent balances on the bank account

The department a negative balance (-17,508,000) in the urban un conditional wage was mainly because the supplementary was uploaded as an unconditional wage and thus could only be captured as expenditure not income since there was no initial line on which to warrant the funds

The department also had a balance of Shs 6,344,000 as the extension non wage grant meant for routine extension activities. The payments on these activities were not effected as a result of un identified incurmberencies

Highlights of physical performance by end of the quarter

The department was able to do the routine activities like daily meat inspection, farmer visits, carrying out farmer training, distribution of OWC items and others. Monitoring of government projects was also done together with the social services committee.

VOTE: 729

Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,157,903	2,157,903	2,139,521	99%	498,713
Locally Raised Revenues	30,000	30,000	11,618	39%	3,132
Programme Conditional Grant - Non Wage Recurrent	167,747	167,747	167,747	100%	41,937
Programme Conditional Grant - Wage Recurrent	1,960,156	1,960,156	1,960,156	100%	453,644
Development Revenues	414,673	414,673	414,673	100%	0
Programme Conditional Grant - Development	14,673	14,673	14,673	100%	0
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	0
Total Revenues Shares	2,572,577	2,572,577	2,554,195	99%	498,713
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,960,156	1,960,156	1,785,025	91%	530,361
Non Wage	197,747	197,747	179,350	91%	48,647
Development Expenditure					
Domestic Development	414,673	414,673	414,659	100%	404,761
External Financing	0	0	0	0%	0
Total Expenditure	2,572,577	2,572,577	2,379,034	92%	983,769
C: Unspent Balances					
Recurrent Balances			175,147		
Wage			175,131		
Non Wage			16		
Development Balances			14		
Domestic Development			14		
External Financing			0		
Total Unspent			175,161		

Summary of Department Revenues and Expenditure by Source

Health department received less than the anticipated revenue as planned that is 99% cumulatively. The department received 39% local revenue due to the poor local revenue performance in the fourth quarter. The rest of the grants were received as expected.

VOTE: 729

Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had Shs 175,161,000= which is the balance on the Sector Wage grant where there is a saving

Highlights of physical performance by end of the quarter

Health department was able to conduct routine health department activities such as health facility monitoring, field and desk appraisal for the planned capital projects, attendance monitoring, and others.
Salaries were paid
Supervision, Health management information system (105 ,108,033b) reporting, procurement of small office equipment, improved Ruhega Dumping site, procurement of stationery and PHC activities
During implementation, various challenges were faced such as inadequate means of transport means and funding, frequent breakdown of the garbage vehicle, understaffing, inadequate outpatient space

VOTE: 729

Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,951,251	5,285,709	4,961,103	100%	1,281,595
Locally Raised Revenues	15,000	15,000	6,292	42%	520
Other Transfers from Central Government	7,000	7,000	7,000	100%	7,000
Programme Conditional Grant - Non Wage Recurrent	449,121	467,682	467,682	104%	154,043
Programme Conditional Grant - Wage Recurrent	4,480,130	4,480,130	4,480,130	100%	1,120,033
Urban Unconditional Grant Wage	0	315,897	0	0%	0
Development Revenues	1,471,474	1,471,474	1,471,474	100%	0
Programme Conditional Grant - Development	1,471,474	1,471,474	1,471,474	100%	0
Total Revenues Shares	6,422,726	6,757,184	6,432,578	100%	1,281,595
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,480,130	4,796,028	4,765,176	106%	1,398,674
Non Wage	471,121	489,682	480,957	102%	179,675
Development Expenditure					
Domestic Development	1,471,474	1,471,474	1,469,070	100%	859,713
External Financing	0	0	0	0%	0
Total Expenditure	6,422,726	6,757,184	6,715,203	105%	2,438,063
C: Unspent Balances					
Recurrent Balances			-285,030		
Wage			-285,046		
Non Wage			16		
Development Balances			2,404		
Domestic Development			2,404		
External Financing			0		
Total Unspent			-282,625		

Summary of Department Revenues and Expenditure by Source

VOTE: 729

Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Education department received was cumulatively slightly less than anticipated and this was mainly due to the 42% receipt of local revenue. The department received the rest of the grants as expected thus the 100% cumulative receipt.

The department a negative balance (-282,625,000) in the urban un conditional wage was mainly because the supplementary was uploaded as an unconditional wage and thus could only be captured as expenditure not income since there was no initial line on which to warrant the funds

Reasons for unspent balances on the bank account

The department a negative balance (-282,625,000) in the urban un conditional wage was mainly because the supplementary was uploaded as an unconditional wage and thus could only be captured as expenditure not income since there was no initial line on which to warrant the funds

Highlights of physical performance by end of the quarter

The department was able to conduct monitoring and inspection in the schools, and other routine activities. The department also guided in the preparation for the examinations both at secondary and primary level

VOTE: 729 Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	581,031	581,031	488,688	84%	210,348
Locally Raised Revenues	42,000	42,000	223,642	532%	204,348
Other Transfers from Central Government	539,031	539,031	265,046	49%	6,000
Development Revenues	1,031,000	1,031,000	1,031,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	31,000	31,000	31,000	100%	0
Total Revenues Shares	1,612,031	1,612,031	1,519,688	94%	710,348
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	581,031	581,031	488,318	84%	216,976
Development Expenditure					
Domestic Development	1,031,000	1,031,000	1,031,000	100%	724,637
External Financing	0	0	0	0%	0
Total Expenditure	1,612,031	1,612,031	1,519,318	94%	941,612
C: Unspent Balances					
Recurrent Balances			370		
Wage			0		
Non Wage			370		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			370		

Summary of Department Revenues and Expenditure by Source

Engineer department received slightly less money than budgeted in the fourth quarter that is 83%. This was mainly due to the 48% of the URF to the department and this was mainly due to the poor release by the Uganda Road Fund. The 532% allocation of the local revenue to the department was to supplement the cut in the URF grant.

Reasons for unspent balances on the bank account

VOTE: 729

Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Engineering department had Shs 370,000 by the end of quarter four and this was mainly due to the failed IFMS invoices that couldn't be successfully paid

Highlights of physical performance by end of the quarter

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

VOTE: 729

Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

N / A

N / A

N / A

N / A

VOTE: 729 Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	48,000	48,000	27,910	58%	4,187
Locally Raised Revenues	42,000	42,000	21,910	52%	2,687
Urban Unconditional Non-Wage	6,000	6,000	6,000	100%	1,500
Development Revenues	10,000	10,000	10,000	100%	0
Urban Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	0
Total Revenues Shares	58,000	58,000	37,910	65%	4,187
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	48,000	48,000	27,904	58%	5,095
Development Expenditure					
Domestic Development	10,000	10,000	9,996	100%	2,943
External Financing	0	0	0	0%	0
Total Expenditure	58,000	58,000	37,900	65%	8,038
C: Unspent Balances					
Recurrent Balances			6		
Wage			0		
Non Wage			6		
Development Balances			4		
Domestic Development			4		
External Financing			0		
Total Unspent			10		

Summary of Department Revenues and Expenditure by Source

Natural resources department received slightly less than anticipated and this mainly because of less allocation of local revenue at 52% and this was mainly due to the poor performance of the source during the quarter

Reasons for unspent balances on the bank account

There was a balance of Shs 10,000 which is not a significant figure

Highlights of physical performance by end of the quarter

VOTE: 729

Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Environmental screening of capital projects. Inspection and approval of development applications. Town beautification activities eg trees were planted along the streets. Development and approval of the physical development plan for the whole Municipality. However, we faced challenges of ; Development being a head of planning. Heavy rains that affected drainages of the constructed structures. Contracts delaying implementation of the recommended mitigation measures.

VOTE: 729 Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	32,646	32,646	18,028	55%	6,943
Locally Raised Revenues	8,000	8,000	1,600	20%	0
Other Transfers from Central Government	12,000	12,000	3,782	32%	3,782
Programme Conditional Grant - Non Wage Recurrent	9,646	9,646	9,646	100%	2,411
Urban Unconditional Non-Wage	3,000	3,000	3,000	100%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	32,646	32,646	18,028	55%	6,943
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	32,646	32,646	18,027	55%	6,994
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	32,646	32,646	18,027	55%	6,994
C: Unspent Balances					
Recurrent Balances			1		
Wage			0		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

CBS department received much less than the expected average and this was mainly because there was 32% release under the other government transfers categories for the group funds. There was 20% local revenue allocation to the department due to the poor performance of the source in the fourth quarter

Reasons for unspent balances on the bank account

The department had Shs 1,000 by the end of the quarter and this is not a significant figure

VOTE: 729

Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department was able coordinate youths and women to train them in the proper utilization of UWEP and YLP Funds and working on the recovery mechanism. The department also did routine monitoring of government programmes. Counselling services were also offered during the course of the quarter. The department also followed up UWEP & YLP funded projects, participated in UWEP & YLP group meetings, disbursed UWEP, PWDs, SEGOP & YLP received funds, held women & youth council meetings, launched new groups of UWEP, YLP, PWDs & SEGOP, conducted departmental meetings. the departments also participated in UCMAID, workers compensation , labor officers and NSSF compliance, submitted reports, rescued one abandoned baby boy, monitored 6 abandoned babies in alternative care, advocated for four juveniles in court and accompanied juveniles to remand homes, Kabale and children's prison, kampiringisa. The department also carried out supervision of vocational institutions.

VOTE: 729 Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	35,000	35,000	27,487	79%	3,750
Locally Raised Revenues	20,000	20,000	12,487	62%	0
Urban Unconditional Non-Wage	15,000	15,000	15,000	100%	3,750
Development Revenues	8,040	8,040	8,040	100%	0
Urban Discretionary Equalisation Development Grant	8,040	8,040	8,040	100%	0
Total Revenues Shares	43,040	43,040	35,527	83%	3,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	35,000	35,000	27,479	79%	4,877
Development Expenditure					
Domestic Development	8,040	8,040	8,040	100%	470
External Financing	0	0	0	0%	0
Total Expenditure	43,040	43,040	35,519	83%	5,347
C: Unspent Balances					
Recurrent Balances			9		
Wage			0		
Non Wage			9		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9		

Summary of Department Revenues and Expenditure by Source

Planning unit received slightly less revenue than budgeted and this was mainly attributed to the 62% local revenue allocation. Local revenue collection was poor during the fourth quarter thus less warranting to the respective departments

Reasons for unspent balances on the bank account

Planning unit had a balance of Shs 9,000 which is not asignificant figure

VOTE: 729

Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department was able implement the budget through work plan implementation and monitoring. Division planning and reporting meeting were coordinated by division community development officers, the unit also guided heads of departments in compilation of the annual performance reports.

VOTE: 729 Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,594	23,594	18,183	77%	4,148
Locally Raised Revenues	15,000	15,000	9,589	64%	2,000
Urban Unconditional Non-Wage	8,594	8,594	8,594	100%	2,148
Development Revenues	3,000	3,000	3,000	100%	0
Urban Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	0
Total Revenues Shares	26,594	26,594	21,183	80%	4,148
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	23,594	23,594	16,682	71%	3,173
Development Expenditure					
Domestic Development	3,000	3,000	4,500	150%	1,500
External Financing	0	0	0	0%	0
Total Expenditure	26,594	26,594	21,182	80%	4,673
C: Unspent Balances					
Recurrent Balances			1,501		
Wage			0		
Non Wage			1,501		
Development Balances			-1,500		
Domestic Development			-1,500		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

Internal audit department received much less than the expected average that is 77% and this was mainly due to the 64% receipt of the locally raised revenues, a source that didn’t perform well during the fourth quarter. All the other revenues were received as expected

Reasons for unspent balances on the bank account

The department had Sh a negative (-1,500,000) as indicated in the report. There was no over expenditure since the warranted amount (Shs 3,000,000) was all spent as per IFMS. The negative was caused by a double encumurance on IFMS to a tune of Shs 1,500,000 on the expenditure side

VOTE: 729

Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 729

Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	26,959	26,959	18,012	67%	4,990
Locally Raised Revenues	15,000	15,000	6,053	40%	2,000
Programme Conditional Grant - Non Wage Recurrent	6,990	6,990	6,990	100%	1,748
Urban Unconditional Non-Wage	4,969	4,969	4,969	100%	1,242
Development Revenues	0	0	0	0%	0
Total Revenues Shares	26,959	26,959	18,012	67%	4,990
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	26,959	26,959	18,001	67%	6,321
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	26,959	26,959	18,001	67%	6,321
C: Unspent Balances					
Recurrent Balances			12		
Wage			0		
Non Wage			12		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12		

Summary of Department Revenues and Expenditure by Source

The section received much less than budgeted for during the fourth quarter thus the 67% instead of 100%. This section is relatively new in terms of budgeting and structure and thus its funding is still very low. Local revenue performance during the second quarter was very low and thus less warranting of this category of funds (40%)

Reasons for unspent balances on the bank account

The section had Shs 12,000 by the end of the FY which is not a significant figure

Highlights of physical performance by end of the quarter

VOTE: 729

Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

The Department was able to inspect selected traders, monitor selected cooperatives, attend annual general meetings, conduct radio awareness talk shows to the business community, conduct two farmers trade shows, enforce trade orders, conduct trade sensitization meetings, inspect selected markets, inspect selected enterprises or SMEs, inspect selected industrial establishments, render trainings to traders on registration, book keeping and taxation, link MSMEs to UNBS for product quality and standards.

VOTE: 729 Rukungiri Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Additional pension and gratuity payments done timely	Pension and gratuity paid for the due beneficiaries Pension gratuity supplementary uploaded and expenditure on the same lines done	There was no major variation in the output

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,300	7,197
212103 Incapacity benefits (Employees)	2,100	500
221001 Advertising and Public Relations	1,000	200
221002 Workshops, Meetings and Seminars	4,200	0
221007 Books, Periodicals & Newspapers	2,440	70
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	15,000	4,880
221011 Printing, Stationery, Photocopying and Binding	20,328	7,668
221012 Small Office Equipment	1,000	100
221016 Systems Recurrent costs	3,000	1,040
221017 Membership dues and Subscription fees.	2,060	0
222002 Postage and Courier	612	0
224004 Beddings, Clothing, Footwear and related Services	3,770	1,260
225101 Consultancy Services	8,496	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	54,230	14,827
227004 Fuel, Lubricants and Oils	20,000	4,336
228001 Maintenance-Buildings and Structures	3,005	2,575
228002 Maintenance-Transport Equipment	10,000	5,050
273104 Pension	195,028	147,850
273105 Gratuity	299,380	311,983
Total for Budget Output	700,948	513,037
Wage	0	0
Non-Wage	700,948	513,037
GoU Dev	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14040401 Budget priorities aligned to programme plans

Monthly pension and gratuity for the 3 months paid	Delays in payment processing due to system breakdown
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	0	319,856
Total for Budget Output	0	319,856
Wage	0	0
Non-Wage	0	319,856
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,257	0
Total for Budget Output	66,257	0
Wage	0	0
Non-Wage	0	0
GoU Dev	66,257	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

HCM fully functionalized	90% staff details captured on HCM	Inconsistencies in the staff details
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	8,040	4,048
225101 Consultancy Services	20,320	0
225202 Environment Impact Assessment for Capital Works	1,000	10
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	2,000	1,000

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	196,000	100,000
Total for Budget Output	228,360	106,058
Wage	0	0
Non-Wage	0	0
GoU Dev	228,360	106,058
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Programme Based departmental workplans compiled and implemented	Departmental quarterly performance reports compiled and discussed in TPC	No major variation from the output
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,089,883	319,382
Total for Budget Output	1,089,883	319,382
Wage	1,089,883	319,382
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
	Staff performance appraisal system implemented	No major variation
	Staff attendance to duty monitored	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,093	0
263402 Transfer to Other Government Units	359,740	92,201
Total for Budget Output	431,832	92,201
Wage	0	0
Non-Wage	431,832	92,201
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,617,280	1,350,534
Wage	1,089,883	319,382
Non-Wage	1,232,781	925,094
GoU Dev	294,617	106,058
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Revenue enforcement done	12 revenue enforcement campaigns done 6 meetings over revenue held	Increased enforcement Issuing of demand notices

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	500
221008 Information and Communication Technology Supplies.	1,234	0
221014 Bank Charges and other Bank related costs	4,000	0
223001 Property Management Expenses	16,250	11,588
225101 Consultancy Services	10,414	6,000
227001 Travel inland	24,388	9,152
227004 Fuel, Lubricants and Oils	7,566	2,636
Total for Budget Output	64,852	29,875
Wage	0	0
Non-Wage	64,852	29,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

IFMS usage built across the 12 sections		No major variations
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	8,506
Total for Budget Output	20,000	8,506
Wage	0	0
Non-Wage	20,000	8,506
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
	4 quarterly revenue monitoring conducted	Lack of transport means

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,201	1,649
221014 Bank Charges and other Bank related costs	0	262
Total for Budget Output	26,201	1,911
Wage	0	0
Non-Wage	26,201	1,911
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

NA

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Quarterly Financial transactions and reports compiled NA

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Quarterly Budget performance tracked	Quarterly budget performance reports compiled	Poor performance under local revenue code
	quarterly revenue performance reports produced	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,545
227001 Travel inland	10,000	2,830
Total for Budget Output	20,000	5,375
Wage	0	0
Non-Wage	20,000	5,375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,053	45,666
Wage	0	0
Non-Wage	131,053	45,666
GoU Dev	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,790	531	
221001 Advertising and Public Relations	1,400	850	
221005 Official Ceremonies and State Functions	200	200	
221007 Books, Periodicals & Newspapers	500	500	
221009 Welfare and Entertainment	5,000	1,805	
221011 Printing, Stationery, Photocopying and Binding	600	600	
222001 Information and Communication Technology Services.	2,270	350	
227001 Travel inland	10,000	1,200	
227004 Fuel, Lubricants and Oils	6,000	2,494	
282101 Donations	500	500	
Total for Budget Output	85,260	9,030	
Wage	0	0	
Non-Wage	85,260	9,030	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

3 baraza meetings were conducted	the activity was not well planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	250	
Total for Budget Output	1,000	250	
Wage	0	0	
Non-Wage	1,000	250	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Ex gratia and honoraria for the political leaders paid for the second and third quarter	NAEx gratia supplementary submitted to the MOFPED Ex gratia was paid Honoraria was transferred	The supplementary budget for Ex gratia was insufficient
Ex gratia supplementary submitted to the MOFPED		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		0	19,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,069	18,710
Total for Budget Output		23,069	38,630
	Wage	0	0
	Non-Wage	23,069	38,630
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
Local council sittings and committee sittings done	one committee sitting was held 3 executive committee sittings were held 1 council meeting held	there was no deviation from the planned activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		5,740	5,290
Total for Budget Output		5,740	5,290
	Wage	0	0
	Non-Wage	5,740	5,290
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		115,069	53,199
	Wage	0	0
	Non-Wage	115,069	53,199
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	21,558
Total for Budget Output	0	21,558
Wage	0	21,558
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmer trainings conducted at ward level	18 farmer trainings conducted	under staffing
Agriculture extension farm visits conducted for individual farmers	130 extension farm visits conducted	
Quarterly reports compiled and submitted to MAAIF		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,487	3,153
221001 Advertising and Public Relations	289	514
221011 Printing, Stationery, Photocopying and Binding	481	500
221012 Small Office Equipment	0	1,350
224003 Agricultural Supplies and Services	0	3,300
227001 Travel inland	2,667	2,792
227004 Fuel, Lubricants and Oils	3,076	750
Total for Budget Output	10,000	12,359
Wage	0	0
Non-Wage	10,000	12,359
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Motorcycle for production department procured	Motorcycle for production department procured	lack of means of transport under staffing
Monitoring of extension activities done	4 Monitoring of extension activities done	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	133,264	26,434
312216 Cycles - Acquisition	0	9,251
Total for Budget Output	133,264	35,685
Wage	133,264	26,434
Non-Wage	0	0
GoU Dev	0	9,251
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000
221001 Advertising and Public Relations	0	1,507
221011 Printing, Stationery, Photocopying and Binding	0	2,500
Total for Budget Output	0	6,007
Wage	0	0
Non-Wage	0	6,007
GoU Dev	0	0
Ext Finance	0	0
Total for Department	143,264	75,609
Wage	133,264	47,992
Non-Wage	10,000	18,366
GoU Dev	0	9,251

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Held Municipal HIV/AIDS Committee meetings, Did Health Education talks, Did community static and Outreach activities including PCR tests for babies, Distributed nets to 100% of our eligible clients, We offered PEP, PrEP and Voluntary circumcision to 100%

NA

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

475 fully immunized , This is 110.5% thus above the target of 430 children

The positive variation is because health facilities are located at the center of the district.

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

One (1) radio talk show on either HIV/AIDS, Malaria and Tuberculosis. 100% of clients at outpatient Eligible suspected for Tuberculosis, Malaria and HIV were screened, Condom distribution was done in all hot spots, Awareness campaigns were conducted

No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,300	3,444
221011 Printing, Stationery, Photocopying and Binding	480	240
223006 Water	960	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,000	150
227001 Travel inland	3,286	0
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	17,026	4,334
Wage	0	0
Non-Wage	17,026	4,334
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NMS supplies 2cycles of Drugs as had been planned with health facilities	some cycles were combined.
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Monthly salary and allowances paid	NA	NA
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PIAP Output: 1203010508 Quality medicines and health products on the market

Stores and medicines well kept	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,960,156	530,361
225202 Environment Impact Assessment for Capital Works	2,000	1,122
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	4,073	305
228001 Maintenance-Buildings and Structures	11,000	7,734
263308 Sector Conditional Grant (Non-Wage)	144,572	36,143
312121 Non-Residential Buildings - Acquisition	395,600	395,600
Total for Budget Output	2,519,401	971,265
Wage	1,960,156	530,361
Non-Wage	144,572	36,143
GoU Dev	414,673	404,761
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011403 Governance and management structures reformed and functional

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,300	1,049
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	960	240
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	1,200	300
225101 Consultancy Services	854	0
227001 Travel inland	3,636	1,048
227004 Fuel, Lubricants and Oils	6,000	1,016
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	4,800	3,918
Total for Budget Output	26,150	8,171
Wage	0	0
Non-Wage	26,150	8,171
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,572,577	983,769
Wage	1,960,156	530,361
Non-Wage	197,747	48,647
GoU Dev	414,673	404,761
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,498,933	449,309
Total for Budget Output	1,498,933	449,309
Wage	1,498,933	449,309
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	2,574	580
263308 Sector Conditional Grant (Non-Wage)	136,620	44,124
312121 Non-Residential Buildings - Acquisition	67,901	35,341
Total for Budget Output	208,095	80,044
Wage	0	0
Non-Wage	136,620	44,124
GoU Dev	71,474	35,921
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000005 Human Resource Management

N / A

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	289,868
Total for Budget Output	0	289,868
Wage	0	289,868
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Seed school infrastructure improved	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,981,197	659,497
Total for Budget Output	2,981,197	659,497
Wage	2,981,197	659,497
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Secondary capitation transferred	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	211,160	53,276
263402 Transfer to Other Government Units	0	12,960
Total for Budget Output	211,160	66,236
Wage	0	0
Non-Wage	211,160	66,236
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	9,000	0
312121 Non-Residential Buildings - Acquisition	1,385,000	823,792
Total for Budget Output	1,400,000	823,792
Wage	0	0
Non-Wage	0	0
GoU Dev	1,400,000	823,792
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	21,920	14,613
Total for Budget Output	21,920	14,613
Wage	0	0
Non-Wage	21,920	14,613
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	2,583

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	10,000	2,583
Wage	0	0
Non-Wage	10,000	2,583
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320042 Talent Identification and Development

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	16,263
Total for Budget Output	30,000	16,263
Wage	0	0
Non-Wage	30,000	16,263
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Office running procurements done NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,500	9,686
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	1,000	0
227001 Travel inland	17,220	9,220
227004 Fuel, Lubricants and Oils	3,000	0
228001 Maintenance-Buildings and Structures	22,201	16,951
Total for Budget Output	61,421	35,857
Wage	0	0
Non-Wage	61,421	35,857

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	6,422,7262,438,063
	Wage	4,480,1301,398,674
	Non-Wage	471,121179,675
	GoU Dev	1,471,474859,713
	Ext Finance	00

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	216,055	128,736
221003 Staff Training	8,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,460
221012 Small Office Equipment	2,223	1,672
223005 Electricity	5,000	0
223006 Water	1,000	28
223007 Other Utilities- (fuel, gas, firewood, charcoal)	130,640	61,465
224004 Beddings, Clothing, Footwear and related Services	5,447	5,447
227001 Travel inland	19,926	6,910
227004 Fuel, Lubricants and Oils	110,741	2,289
228002 Maintenance-Transport Equipment	22,000	8,962
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	57,500	6
Total for Budget Output	581,031	216,976
Wage	0	0
Non-Wage	581,031	216,976
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,300	31,731
221003 Staff Training	8,000	4,715
221009 Welfare and Entertainment	1,000	500

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	1,251
221012 Small Office Equipment	2,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	425,200	359,629
225204 Monitoring and Supervision of capital work	1,000	1,000
227001 Travel inland	8,000	4,289
227004 Fuel, Lubricants and Oils	390,000	232,842
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	57,681
228004 Maintenance-Other Fixed Assets	30,000	30,000
Total for Budget Output	1,031,000	724,637
Wage	0	0
Non-Wage	0	0
GoU Dev	1,031,000	724,637
Ext Finance	0	0
Total for Department	1,612,031	941,612
Wage	0	0
Non-Wage	581,031	216,976
GoU Dev	1,031,000	724,637
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,000
Total for Budget Output	6,000	1,000
Wage	0	0
Non-Wage	6,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Natural resources data in place NA

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Government lands titled NA

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Land inventory in place Two land titles were Produced poor means of transport
Two land encroachers were caught

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	2,943
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
225101 Consultancy Services	5,000	2,500
227001 Travel inland	13,000	413
227004 Fuel, Lubricants and Oils	8,000	1,182
Total for Budget Output	52,000	7,038
Wage	0	0
Non-Wage	42,000	4,095
GoU Dev	10,000	2,943
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Total for Department	58,000	8,038
Wage	0	0
Non-Wage	48,000	5,095
GoU Dev	10,000	2,943
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
	Two youth trainings conducted One youth council meeting conducted	The demand of these trainings was quite high

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282101 Donations	1,500	375
Total for Budget Output	1,500	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community Based Data compiled	Data for SAGE compiled Data for 60 PDM enterprises compiled	The willingness to be involved in enterprise formation was high
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,372
227001 Travel inland	6,000	1,840
Total for Budget Output	12,000	3,212
Wage	0	0
Non-Wage	12,000	3,212
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
	Followed up 17 UWEP & YLP funded groups 17 trainings & regular meetings for recovery conducted one monthly & quarterly report submitted 3 trainings conducted Psycho social support to 26 people 5 inspections for vocational institutions done	There was no big deviation from the planned activities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,146	1,057
221002 Workshops, Meetings and Seminars	3,000	100
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	900	100
221012 Small Office Equipment	900	100
227001 Travel inland	4,700	1,175
227004 Fuel, Lubricants and Oils	3,500	500
228002 Maintenance-Transport Equipment	1,500	375
Total for Budget Output	19,146	3,407
Wage	0	0
Non-Wage	19,146	3,407
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,646	6,994
Wage	0	0
Non-Wage	32,646	6,994
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Annual Statistical abstract compiledNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,040	470
Total for Budget Output	8,040	470
Wage	0	0
Non-Wage	0	0
GoU Dev	8,040	470
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

Periodic monitoring and reporting coordinatedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	1,876
221002 Workshops, Meetings and Seminars	7,000	1,000
222001 Information and Communication Technology Services.	1,500	375

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	3,000	1,626
Total for Budget Output	29,000	4,877
Wage	0	0
Non-Wage	29,000	4,877
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,040	5,347
Wage	0	0
Non-Wage	35,000	4,877
GoU Dev	8,040	470
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

3 health facilities were audited	there was no major variation from the planned outputs
3 divisions were audited for local revenue performance	
value for money audit conducted for municipal roads	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,500
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	13,418	1,379
227004 Fuel, Lubricants and Oils	2,433	608
228002 Maintenance-Transport Equipment	743	186
Total for Budget Output	26,594	4,673
Wage	0	0
Non-Wage	23,594	3,173
GoU Dev	3,000	1,500
Ext Finance	0	0
Total for Department	26,594	4,673
Wage	0	0
Non-Wage	23,594	3,173
GoU Dev	3,000	1,500
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

	One trade sensitization meeting rendered to the traders on the national trade policies and other relevant laws 2 Radio awareness Trade shows conducted 2 selected Industries monitored and supervised 2 enterprises supported to register with URSB	NA
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PIAP Output: 07030201 Product and market information systems developed

	Three inspection visits carried out to Rukungiri Central Market, Nyamayenze Market and Katerere Markets for compliancy Four Co--operatives monitored and supervised One Farmers Trade show organized and participated in Four selected Trade inspected	were able to implement all the planned activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,606	1,391
221001 Advertising and Public Relations		400	0
221002 Workshops, Meetings and Seminars		400	0
221011 Printing, Stationery, Photocopying and Binding		800	100
221012 Small Office Equipment		2,147	186
227001 Travel inland		7,100	1,867
227004 Fuel, Lubricants and Oils		5,240	2,560
228002 Maintenance-Transport Equipment		1,266	217
Total for Budget Output		26,959	6,321
	Wage	0	0
	Non-Wage	26,959	6,321
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		26,959	6,321
	Wage	0	0
	Non-Wage	26,959	6,321
	GoU Dev	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 729

Rukungiri Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA	Pension and gratuity paid for the due beneficiaries Pension gratuity supplementary uploaded and expenditure on the same lines done	There was no major variation in the output

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,300	37,538
212103 Incapacity benefits (Employees)	2,100	2,000
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	4,200	0
221007 Books, Periodicals & Newspapers	2,440	670
221008 Information and Communication Technology Supplies.	4,000	3,891
221009 Welfare and Entertainment	15,000	13,822
221011 Printing, Stationery, Photocopying and Binding	20,328	17,311
221012 Small Office Equipment	1,000	991
221016 Systems Recurrent costs	3,000	3,000
221017 Membership dues and Subscription fees.	2,060	2,000
222002 Postage and Courier	612	0
224004 Beddings, Clothing, Footwear and related Services	3,770	1,260
225101 Consultancy Services	8,496	4,300
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	54,230	53,110
227004 Fuel, Lubricants and Oils	20,000	11,436
228001 Maintenance-Buildings and Structures	3,005	3,005
228002 Maintenance-Transport Equipment	10,000	8,230
273104 Pension	195,028	533,860

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	299,380	1,184,912
Total for Budget Output	700,948	1,892,335
Wage	0	0
Non-Wage	700,948	1,892,335
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14040401 Budget priorities aligned to programme plans

Monthly pension and gratuity for the 12 months paid

Delays in payment processing due to system breakdown

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	0	319,856
Total for Budget Output	0	319,856
Wage	0	0
Non-Wage	0	319,856
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,257	0
Total for Budget Output	66,257	0
Wage	0	0
Non-Wage	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	66,2570
	Ext Finance	00

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

HCM fully functionalized	90% staff details captured on HCM	Inconsistencies in the staff details
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221003 Staff Training	8,040	8,040
225101 Consultancy Services	20,320	20,320
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	2,000	3,700
228001 Maintenance-Buildings and Structures	196,000	196,000
Total for Budget Output	228,360	230,060
Wage	0	0
Non-Wage	0	0
GoU Dev	228,360	230,060
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Programme Based departmental workplans compiled and implemented	Departmental quarterly performance reports compiled and discussed in TPC	No major variation from the output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,089,883	1,008,929
Total for Budget Output	1,089,883	1,008,929
Wage	1,089,883	1,008,929
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff performance appraisal system implemented

No major variation

Staff attendance to duty monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,093	0
263402 Transfer to Other Government Units	359,740	598,089
Total for Budget Output	431,832	598,089
Wage	0	0
Non-Wage	431,832	531,832
GoU Dev	0	66,257
Ext Finance	0	0
Total for Department	2,617,280	4,049,269
Wage	1,089,883	1,008,929
Non-Wage	1,232,781	2,744,024
GoU Dev	294,617	296,317
Ext Finance	0	0

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Revenue enforcement done	48 revenue enforcement campaigns done 24 meetings over revenue held	Increased enforcement Issuing of demand notices

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	740
221008 Information and Communication Technology Supplies.	1,234	0
221014 Bank Charges and other Bank related costs	4,000	0
223001 Property Management Expenses	16,250	16,250
225101 Consultancy Services	10,414	6,000
227001 Travel inland	24,388	23,665
227004 Fuel, Lubricants and Oils	7,566	5,136
Total for Budget Output	64,852	51,791
Wage	0	0
Non-Wage	64,852	51,791
GoU Dev	0	0
Ext Finance	0	0

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

IFMS usage built across the 12 sections		No major variations
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

4 quarterly revenue monitoring conducted

Lack of transport means

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,201	26,201
221014 Bank Charges and other Bank related costs		0	922
Total for Budget Output		26,201	27,123
	Wage	0	0
	Non-Wage	26,201	27,123
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Quarterly Financial transactions and reports compiled

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Quarterly Budget performance tracked

Quarterly budget performance reports compiled

Poor performance under local revenue code

quarterly revenue performance reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	10,000
227001 Travel inland		10,000	10,000
Total for Budget Output		20,000	20,000
	Wage	0	0
	Non-Wage	20,000	20,000

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	131,053118,914
	Wage	00
	Non-Wage	131,053118,914
	GoU Dev	00
	Ext Finance	00

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,790	58,790
221001 Advertising and Public Relations	1,400	1,400
221005 Official Ceremonies and State Functions	200	200
221007 Books, Periodicals & Newspapers	500	500
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	2,270	2,270
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	6,000	6,000
282101 Donations	500	500
Total for Budget Output	85,260	85,260
Wage	0	0
Non-Wage	85,260	85,260
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

3 baraza meetings were conducted

the activity was not well planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA	Ex gracia and honoraria for the political leaders paid for the 4 quarters	The supplementary budget for Ex gracia was insufficient
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211105 Ex-Gratia for Political leaders.	070,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,06923,069
Total for Budget Output	23,06993,989
Wage	00
Non-Wage	23,06993,989
GoU Dev	00
Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
Local council sittings and committee sittings done	6 committee sitting was held 12 executive committee sittings were held 6 council meeting held	there was no deviation from the planned activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	5,7405,740
Total for Budget Output	5,7405,740
Wage	00
Non-Wage	5,7405,740
GoU Dev	00
Ext Finance	00
Total for Department	115,069185,989
Wage	00

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Non-Wage	115,069	185,989
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	21,558
Total for Budget Output	0	21,558
Wage	0	21,558
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

72 farmer trainings conducted
404 extension farm visits conducted

under staffing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,487	9,593
221001 Advertising and Public Relations	289	1,406
221011 Printing, Stationery, Photocopying and Binding	481	2,000
221012 Small Office Equipment	0	2,000
224003 Agricultural Supplies and Services	0	6,000
227001 Travel inland	2,667	8,594
227004 Fuel, Lubricants and Oils	3,076	3,000
Total for Budget Output	10,000	32,593
Wage	0	0
Non-Wage	10,000	32,593
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
NA	1,319, 100, 000 PDM funds were disbursed 100 PDM beneficiaries were monitored	Understaffing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		133,264	129,214
312216 Cycles - Acquisition		0	9,251
Total for Budget Output		133,264	138,465
	Wage	133,264	129,214
	Non-Wage	0	0
	GoU Dev	0	9,251
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000014 Administrative and Support Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	7,500
221001 Advertising and Public Relations		0	1,507
221011 Printing, Stationery, Photocopying and Binding		0	3,000
Total for Budget Output		0	12,007
	Wage	0	0
	Non-Wage	0	12,007
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Total for Department	143,264	204,622
Wage	133,264	150,772
Non-Wage	10,000	44,599
GoU Dev	0	9,251
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Held Municipal HIV/AIDS Committee meetings, Did Health NA
Education talks, Did community static and Outreach
activities including PCR tests for babies, Distributed nets to
100% of our eligible clients, We offered PEP, PrEP and
Voluntary circumcision to 100%

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,725
Total for Budget Output	10,000	1,725
Wage	0	0
Non-Wage	10,000	1,725
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

1798 fully immunized. This is 105% thus above the target of
1720

The positive variation is
because health facilities are
located at the center of the
district.

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

One (4) radio talk show on either HIV/AIDS, Malaria and
Tuberculosis. 100% of clients at outpatient Eligible
suspected for Tuberculosis, Malaria and HIV were screened,
Condom distribution was done in all hot spots, Awareness
campaigns were conducted

No variation

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,300	8,960
221011 Printing, Stationery, Photocopying and Binding	480	480
223006 Water	960	80
224001 Medical Supplies and Services	1,000	750
227001 Travel inland	3,286	0
227004 Fuel, Lubricants and Oils	2,000	1,995
Total for Budget Output	17,026	12,265
Wage	0	0
Non-Wage	17,026	12,265
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NMS supplies 6cycles of Drugs as had been planned with health facilities

some cycles were combined.

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Monthly salary and allowances paid

Monthly salary and allowances paid for the whole financial year

NA

PIAP Output: 1203010508 Quality medicines and health products on the market

Stores and medicines well kept

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,960,156	1,785,025
225202 Environment Impact Assessment for Capital Works	2,000	1,996
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,999
225204 Monitoring and Supervision of capital work	4,073	4,065
228001 Maintenance-Buildings and Structures	11,000	11,000
263308 Sector Conditional Grant (Non-Wage)	144,572	144,572
312121 Non-Residential Buildings - Acquisition	395,600	791,200
Total for Budget Output	2,519,401	2,739,856

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	1,960,156	1,785,025
	Non-Wage	144,572	144,572
	GoU Dev	414,673	810,259
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203011403 Governance and management structures reformed and functional

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,300	3,797
221008 Information and Communication Technology Supplies.	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	960	960
221012 Small Office Equipment	1,200	1,200
222001 Information and Communication Technology Services.	1,200	1,200
225101 Consultancy Services	854	0
227001 Travel inland	3,636	3,633
227004 Fuel, Lubricants and Oils	6,000	3,998
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	4,800	4,800
Total for Budget Output	26,150	20,788
Wage	0	0
Non-Wage	26,150	20,788
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,572,577	2,774,634
Wage	1,960,156	1,785,025
Non-Wage	197,747	179,350
GoU Dev	414,673	810,259
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,498,933	1,498,796
Total for Budget Output	1,498,933	1,498,796
Wage	1,498,933	1,498,796
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	500
225203 Appraisal and Feasibility Studies for Capital Works	500	496
225204 Monitoring and Supervision of capital work	2,574	2,573
263308 Sector Conditional Grant (Non-Wage)	136,620	136,620
312121 Non-Residential Buildings - Acquisition	67,901	67,501
Total for Budget Output	208,095	207,690
Wage	0	0
Non-Wage	136,620	136,620
GoU Dev	71,474	71,070
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	289,868
Total for Budget Output	0	289,868
Wage	0	289,868
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Seed school infrastructure improved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,981,197	2,976,512
Total for Budget Output	2,981,197	2,976,512
Wage	2,981,197	2,976,512
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Secondary capitation transferred

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	211,160	211,160
263402 Transfer to Other Government Units	0	12,960
Total for Budget Output	211,160	224,120
Wage	0	0
Non-Wage	211,160	224,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	9,000	9,000
312121 Non-Residential Buildings - Acquisition	1,385,000	1,383,000
Total for Budget Output	1,400,000	1,398,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,400,000	1,398,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	21,920	21,920
Total for Budget Output	21,920	21,920
Wage	0	0
Non-Wage	21,920	21,920
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	9,993
Total for Budget Output	10,000	9,993
Wage	0	0
Non-Wage	10,000	9,993
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320042 Talent Identification and Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	29,996
Total for Budget Output	30,000	29,996
Wage	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	30,000	29,996
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Office running procurements done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,500	12,657
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	1,000	0
227001 Travel inland	17,220	21,450
227004 Fuel, Lubricants and Oils	3,000	2,000
228001 Maintenance-Buildings and Structures	22,201	22,201
Total for Budget Output	61,421	58,308
Wage	0	0
Non-Wage	61,421	58,308
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,422,726	6,715,203
Wage	4,480,130	4,765,176
Non-Wage	471,121	480,957
GoU Dev	1,471,474	1,469,070
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	216,055	193,159
221003 Staff Training	8,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,223	2,223
223005 Electricity	5,000	4,800
223006 Water	1,000	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	130,640	130,640
224004 Beddings, Clothing, Footwear and related Services	5,447	5,447
227001 Travel inland	19,926	13,945
227004 Fuel, Lubricants and Oils	110,741	110,741
228002 Maintenance-Transport Equipment	22,000	14,215
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	57,500	10,900
Total for Budget Output	581,031	488,318
Wage	0	0
Non-Wage	581,031	488,318
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,300	63,300
221003 Staff Training	8,000	8,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
221012 Small Office Equipment	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	425,200	425,200
225204 Monitoring and Supervision of capital work	1,000	1,000
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	390,000	390,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
228004 Maintenance-Other Fixed Assets	30,000	30,000
Total for Budget Output	1,031,000	1,031,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,031,000	1,031,000
Ext Finance	0	0
Total for Department	1,612,031	1,519,318
Wage	0	0
Non-Wage	581,031	488,318
GoU Dev	1,031,000	1,031,000
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Natural resources data in place

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Government lands titled

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Land inventory in place	Five land titles were Produced Two land encroachers were caught	poor means of transport
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	21,831
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
225101 Consultancy Services	5,000	5,000
227001 Travel inland	13,000	3,887
227004 Fuel, Lubricants and Oils	8,000	1,182
Total for Budget Output	52,000	31,900

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	42,00021,904
	GoU Dev	10,0009,996
	Ext Finance	00
	Total for Department	58,00037,900
	Wage	00
	Non-Wage	48,00027,904
	GoU Dev	10,0009,996
	Ext Finance	00

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
	Six youth trainings conducted Four youth council meetings conducted	The demand of these trainings was quite high

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
282101 Donations		1,500	1,500
Total for Budget Output		1,500	1,500
	Wage	0	0
	Non-Wage	1,500	1,500
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community Based Data compiled	Data for SAGE compiled Data for 240 PDM enterprises compiled	The willingness to be involved in enterprise formation was high
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000	1,832
227001 Travel inland		6,000	2,450
Total for Budget Output		12,000	4,282
	Wage	0	0
	Non-Wage	12,000	4,282
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
	Followed up 61` UWEP & YLP funded groups 61 trainings & regular meetings for recovery conducted 12 monthly & 4 quarterly report submitted 12 trainings conducted Psycho social support to 95 people 20 inspections for vocational institutions done	There was no big deviation from the planned activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,146	4,146
221002 Workshops, Meetings and Seminars		3,000	600
221008 Information and Communication Technology Supplies.		500	0
221011 Printing, Stationery, Photocopying and Binding		900	400
221012 Small Office Equipment		900	399
227001 Travel inland		4,700	4,700
227004 Fuel, Lubricants and Oils		3,500	1,000
228002 Maintenance-Transport Equipment		1,500	1,500
Total for Budget Output		19,146	12,745
	Wage	0	0
	Non-Wage	19,146	12,745
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		32,646	18,527
	Wage	0	0
	Non-Wage	32,646	18,527
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Annual Statistical abstract compiled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,040	8,040
Total for Budget Output	8,040	8,040
Wage	0	0
Non-Wage	0	0
GoU Dev	8,040	8,040
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

Planning function well coordinated

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	7,500
221002 Workshops, Meetings and Seminars	7,000	6,800
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	10,000	8,992
227004 Fuel, Lubricants and Oils	3,000	2,687
Total for Budget Output	29,000	27,479
Wage	0	0
Non-Wage	29,000	27,479
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,040	35,519
Wage	0	0
Non-Wage	35,000	27,479
GoU Dev	8,040	8,040
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.

8 health facilities were audited	there was no major variation
3 divisions were audited for local revenue performance	from the planned outputs
value for money audit conducted for municipal roads	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	8,500
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	13,418	9,506
227004 Fuel, Lubricants and Oils	2,433	2,433
228002 Maintenance-Transport Equipment	743	743
Total for Budget Output	26,594	21,182
Wage	0	0
Non-Wage	23,594	16,682
GoU Dev	3,000	4,500
Ext Finance	0	0
Total for Department	26,594	21,182
Wage	0	0
Non-Wage	23,594	16,682
GoU Dev	3,000	4,500
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Two trade sensitization meeting s on national trade policies and other relevant laws rendered to the business community

4 talk shows conducted

4 industries conducted

4 enterprises supported to register

NA

PIAP Output: 07030201 Product and market information systems developed

Six market inspection visits carried out for compliancy purposes to the Markets Act

12 co-operatives monitored

two farmers trade shows organized

12 selected trade premises monitored.

were able to implement all the planned activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,606	7,725
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	400	0
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	2,147	745
227001 Travel inland	7,100	4,029
227004 Fuel, Lubricants and Oils	5,240	4,237
228002 Maintenance-Transport Equipment	1,266	866
Total for Budget Output	26,959	18,001
Wage	0	0
Non-Wage	26,959	18,001
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,959	18,001
Wage	0	0
Non-Wage	26,959	18,001
GoU Dev	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 729 Rukungiri Municipal Council

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2 rooms renovated	
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
HCM integrated with other Key Government Systems (IEMS, PBS, TMIS and NIS)	Number	100% Functional	90% Functional
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	10	4
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16060522 Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4 quarterly performance reports produced	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	5%	5%

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	75% bye laws passed	80% resolutions, bye laws& policies were passed
SubProgramme: 06 Democratic Processes			

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	100%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	4 extension workers trained	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly services	Number	94 health worker trained	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	2023 2024	

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010508 Quality medicines and health products on the market

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
NDA Strategic Plan finalized and Implemented	Percentage	Municipal Health Strategic Plan not in place	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	85%	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	65%	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of skills and competency based trainings conducted	Percentage	6	

VOTE: 729

Rukungiri Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

PIAP Output : 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of transport planning systems developed	Number	1	

PIAP Output : 09040301 National Transport masterplan developed and aligned to the National Physical Development Plan

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of MDAs using transport planning systems	Number	Master plan developed	

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of strategic roads upgraded	Number	90% road network maintained	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070301 Data Processing Centre established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage establishment of the data processing centre	Percentage	50%	

PIAP Output : 06070302 Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of NLIC staff capacities built	Number	15	

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	80%	60%

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of degraded wetlands restored	Number	8 wetland bounderies restored	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15020301 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	80% conflicts and counselling sessions	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	Yes	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	90% data collection done	

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4 promotional campaigns	4 promotional campaigns

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	100% Development plan performance reviewed	80% value for money audits were conducted

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	200	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	128 SMEs supported	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237718 Eastern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 225101 Consultancy Services					
Consultancy - Board Evaluation Services		Urban Discretionary Equalisation Development Grant		20,320	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Karucumitsi	Transitional Conditional Grant - Development		196,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Transitional Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Capital Monitoring		Programme Conditional Grant - Development		7,200	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATWEKAMWE HC II	Katwekamwe	Programme Conditional Grant - Non Wage Recurrent		3,908	0
North Kigezi HC IV	Karucumitsi	Programme Conditional Grant - Non Wage Recurrent		7,297	0
Kyatoko HC II	Kyatoko	Programme Conditional Grant - Non Wage Recurrent		1,824	0
RUKUNGIRI HC IV	Karucumitsi	Programme Conditional Grant - Non Wage Recurrent		39,084	0
RUKUNGIRI HC IV	Karucumitsi	Programme Conditional Grant - Non Wage Recurrent		21,774	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237718 Eastern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
North Kigezi HC IV	Karucumitsi	Programme Conditional Grant - Non Wage Recurrent		35,250	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Rukungiri Municipal Council Health Office	Programme Conditional Grant - Non Wage Recurrent	0	960	300
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Rukungiri Municipal Council Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakibale Lower	Nyakibale	Programme Conditional Grant - Non Wage Recurrent		12,503	0
Kahororo P/S	Kahororo	Programme Conditional Grant - Non Wage Recurrent		8,995	0
Nyabihinga	Nyabihinga	Programme Conditional Grant - Non Wage Recurrent		5,665	0
Town Council	Karucumitsi	Programme Conditional Grant - Non Wage Recurrent		6,019	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237718 Eastern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakibale Upper	Immaculate	Programme Conditional Grant - Non Wage Recurrent		22,907	0
Kashozi	Kashozi	Programme Conditional Grant - Non Wage Recurrent		4,289	0
Ruruku	Ruruku	Programme Conditional Grant - Non Wage Recurrent		6,074	0
Kinyasano B.	Kinyasano	Programme Conditional Grant - Non Wage Recurrent		22,461	0
Katwekamwe	Katwekamwe	Programme Conditional Grant - Non Wage Recurrent		6,446	0
Rukondo	Rukondo	Programme Conditional Grant - Non Wage Recurrent		5,126	0
Kiyaga	Kiyaga	Programme Conditional Grant - Non Wage Recurrent		5,926	0
Kakonkoma	Kakonkoma	Programme Conditional Grant - Non Wage Recurrent		3,359	0
Nyakibale Lower	Nyakibale	Programme Conditional Grant - Non Wage Recurrent		4,935	0
Kitazikurukwa	Kitazigurukwa	Programme Conditional Grant - Non Wage Recurrent		7,907	0
Rukungiri Primary School	Karucumitsi	Programme Conditional Grant - Non Wage Recurrent		7,079	0
Kyatoko	Keitumura	Programme Conditional Grant - Non Wage Recurrent		6,930	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237718 Eastern Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST GERALDS NYAKIBALE	Gelards	Programme Conditional Grant - Non Wage Recurrent		151,640	0
KAGUNGA S.S.S	kagunga	Programme Conditional Grant - Non Wage Recurrent		59,520	0
LCIII: 237719 Western Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITIMBA HC III	Kitimba	Programme Conditional Grant - Non Wage Recurrent		2,980	0
KITIMBA HC III	Kitimba	Programme Conditional Grant - Non Wage Recurrent		7,817	0
KARANGARO HC II	Karangaro	Programme Conditional Grant - Non Wage Recurrent		3,908	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Makobore Capitation	Makobore	Programme Conditional Grant - Non Wage Recurrent		21,920	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237720 Southern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAKABENGO HC III	Rwakabengo	Programme Conditional Grant - Non Wage Recurrent		9,004	0
MARUMBA HC II	Marumba	Programme Conditional Grant - Non Wage Recurrent		3,908	0
RWAKABENGO HC III	Rwakabengo	Programme Conditional Grant - Non Wage Recurrent		7,817	0