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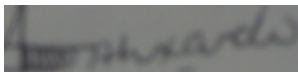
# Vote:778 Rukungiri Municipal Council

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:778 Rukungiri Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Kikwaya Alexander*

Date: 14/09/2020

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	281,417	629,081	224%
<b>Discretionary Government Transfers</b>	1,273,893	1,268,220	100%
<b>Conditional Government Transfers</b>	5,583,636	5,408,126	97%
<b>Other Government Transfers</b>	886,259	414,225	47%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>8,025,205</b>	<b>7,719,652</b>	<b>96%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,511,109	1,721,781	1,600,645	114%	106%	93%
Finance	110,405	290,541	286,599	263%	260%	99%
Statutory Bodies	186,162	179,776	176,244	97%	95%	98%
Production and Marketing	148,555	146,013	101,044	98%	68%	69%
Health	1,122,625	1,097,369	943,642	98%	84%	86%
Education	3,802,331	3,622,217	3,496,266	95%	92%	97%
Roads and Engineering	843,524	496,766	496,758	59%	59%	100%
Natural Resources	77,866	81,755	81,755	105%	105%	100%
Community Based Services	152,652	26,774	26,771	18%	18%	100%
Planning	29,158	27,458	27,453	94%	94%	100%
Internal Audit	27,159	20,543	20,543	76%	76%	100%
Trade, Industry and Local Development	13,658	8,658	8,167	63%	60%	94%
<b>Grand Total</b>	<b>8,025,205</b>	<b>7,719,652</b>	<b>7,265,886</b>	<b>96%</b>	<b>91%</b>	<b>94%</b>
<i>Wage</i>	5,292,564	5,111,486	4,673,019	97%	88%	91%
<i>Non-Wage Recurrent</i>	2,489,473	2,364,998	2,349,709	95%	94%	99%
<i>Domestic Devt</i>	243,167	243,167	243,158	100%	100%	100%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

**Vote:778 Rukungiri Municipal Council****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Rukungiri Municipal Council had received a total of Shs. 7,719,652,000 by the end of the fourth quarter for the FY 2019/2020 and this represents 96% of the anticipated revenue according to the budget by this time of the financial year. Local revenue received seemed much as per the indicated 224% but this was as a result of the downward appropriation of locally raised revenues during the time of budgeting. This was however corrected through provision of a supplementary budget on IFMS. Under other government transfers, the amount of money received was much lower than the anticipated amount thus the 47%. This was mainly due to the shortfall experienced in the URF grant and non receipt of YLP or UWEP funds for implementation of the respective programmes. URF grant was not received for the fourth quarter All the money received in the fourth quarter was successfully warranted to departments and spent as per departmental workplans

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>281,417</b>	<b>629,081</b>	<b>224 %</b>
Local Services Tax	18,399	86,828	472 %
Land Fees	7,909	40,507	512 %
Local Hotel Tax	1,689	3,271	194 %
Application Fees	0	11,956	0 %
Business licenses	39,687	89,911	227 %
Rent & Rates - Non-Produced Assets – from private entities	9,408	4,100	44 %
Rent & rates – produced assets – from private entities	90,513	203,594	225 %
Park Fees	27,792	36,765	132 %
Refuse collection charges/Public convenience	1,390	1,650	119 %
Property related Duties/Fees	24,612	27,960	114 %
Advertisements/Bill Boards	1,587	2,170	137 %
Animal & Crop Husbandry related Levies	12,011	31,290	261 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,180	3,710	314 %
Registration of Businesses	1,031	321	31 %
Agency Fees	912	749	82 %
Market /Gate Charges	38,680	62,950	163 %
Other Fees and Charges	1,375	900	65 %
Street Parking fees	2,085	4,260	204 %
Ground rent	0	9,224	0 %
Miscellaneous receipts/income	1,158	6,964	601 %
<b>2a.Discretionary Government Transfers</b>	<b>1,273,893</b>	<b>1,268,220</b>	<b>100 %</b>
Urban Unconditional Grant (Non-Wage)	268,046	268,046	100 %
Urban Unconditional Grant (Wage)	877,543	871,870	99 %
Urban Discretionary Development Equalization Grant	128,304	128,304	100 %
<b>2b.Conditional Government Transfers</b>	<b>5,583,636</b>	<b>5,408,126</b>	<b>97 %</b>
Sector Conditional Grant (Wage)	4,415,021	4,239,616	96 %
Sector Conditional Grant (Non-Wage)	505,593	505,591	100 %

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

Sector Development Grant	114,863	114,863	100 %
Pension for Local Governments	223,410	223,307	100 %
Gratuity for Local Governments	324,748	324,748	100 %
<b>2c. Other Government Transfers</b>	<b>886,259</b>	<b>414,225</b>	<b>47 %</b>
Support to PLE (UNEB)	5,000	4,035	81 %
Uganda Road Fund (URF)	762,672	406,989	53 %
Youth Livelihood Programme (YLP)	118,587	3,201	3 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>8,025,205</b>	<b>7,719,652</b>	<b>96 %</b>

**Cumulative Performance for Locally Raised Revenues**

Rukungiri Municipal Council performed moderately well under the local revenue category though the percentage performance is abnormally high that is 224%. This was as a result of under appropriation of local revenue by parliament at the time of budgeting. Local revenue performance has been affected greatly by the change in the collection policy of bus/taxi park fees.

**Cumulative Performance for Central Government Transfers**

Rukungiri Municipal council received all the central government grants as budgeted for say for the sector development grants and education sector non wage grant at 100% and 97% respectively. The slight decline in the conditional transfers at 97% is due to the shortfall in the sector wage grant production department

The education sector non wage grant is released on a termly basis and is thus only release in three quarters that is first, third and fourth

The sector development grant is always released in the first three quarters to cater for procurement requirements and avoid delays in implementation of government projects

**Cumulative Performance for Other Government Transfers**

Rukungiri Municipal Council received less than the expected under this category that is 47% instead of 100%. This was mainly due to the shortfall under road fund and non receipt of YLP and UWEP. Lack of a quarterly release for the URF grant for the fourth quarter also contributed to the poor performance

**Cumulative Performance for External Financing**

Rukungiri Municipal Council does not have donor/external funding

## Vote:778 Rukungiri Municipal Council

Quarter4

## Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	121,684	77,354	64 %	30,421	31,039	102 %
District Production Services	26,871	23,689	88 %	6,718	7,108	106 %
<b>Sub- Total</b>	<b>148,555</b>	<b>101,044</b>	<b>68 %</b>	<b>37,139</b>	<b>38,147</b>	<b>103 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	829,306	480,542	58 %	207,326	28,152	14 %
District Engineering Services	13,218	15,216	115 %	3,305	1,145	35 %
Municipal Services	1,000	1,000	100 %	250	1,000	400 %
<b>Sub- Total</b>	<b>843,524</b>	<b>496,758</b>	<b>59 %</b>	<b>210,881</b>	<b>30,297</b>	<b>14 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	13,658	8,167	60 %	3,414	2,310	68 %
<b>Sub- Total</b>	<b>13,658</b>	<b>8,167</b>	<b>60 %</b>	<b>3,414</b>	<b>2,310</b>	<b>68 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,593,554	1,511,561	95 %	398,389	333,992	84 %
Secondary Education	1,916,100	1,878,653	98 %	479,025	376,089	79 %
Education & Sports Management and Inspection	292,677	106,052	36 %	73,169	5,545	8 %
<b>Sub- Total</b>	<b>3,802,331</b>	<b>3,496,266</b>	<b>92 %</b>	<b>950,583</b>	<b>715,626</b>	<b>75 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,077,696	890,505	83 %	269,424	307,777	114 %
District Hospital Services	11,482	9,344	81 %	2,871	3,344	116 %
Health Management and Supervision	33,446	43,794	131 %	8,362	4,983	60 %
<b>Sub- Total</b>	<b>1,122,625</b>	<b>943,642</b>	<b>84 %</b>	<b>280,656</b>	<b>316,103</b>	<b>113 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	77,866	81,755	105 %	19,467	48,221	248 %
<b>Sub- Total</b>	<b>77,866</b>	<b>81,755</b>	<b>105 %</b>	<b>19,467</b>	<b>48,221</b>	<b>248 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	152,652	26,771	18 %	38,163	8,139	21 %
<b>Sub- Total</b>	<b>152,652</b>	<b>26,771</b>	<b>18 %</b>	<b>38,163</b>	<b>8,139</b>	<b>21 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,511,109	1,600,645	106 %	377,777	425,645	113 %
Local Statutory Bodies	186,162	176,244	95 %	46,541	64,398	138 %
Local Government Planning Services	29,158	27,453	94 %	7,290	5,953	82 %
<b>Sub- Total</b>	<b>1,726,429</b>	<b>1,804,342</b>	<b>105 %</b>	<b>431,607</b>	<b>495,996</b>	<b>115 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	110,405	286,599	260 %	27,601	128,811	467 %
Internal Audit Services	27,159	20,543	76 %	6,790	2,402	35 %

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

	<i>Sub- Total</i>	137,564	307,142	223 %	34,391	131,213	382 %
<b>Grand Total</b>		8,025,205	7,265,886	91 %	2,006,301	1,786,052	89 %

**Vote:778 Rukungiri Municipal Council****Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,500,697</b>	<b>1,711,369</b>	<b>114%</b>	<b>375,174</b>	<b>385,424</b>	<b>103%</b>
Gratuity for Local Governments	324,748	324,748	100%	81,187	81,187	100%
Locally Raised Revenues	40,617	114,411	282%	10,154	11,005	108%
Multi-Sectoral Transfers to LLGs_NonWage	13,456	154,830	1151%	3,364	18,398	547%
Pension for Local Governments	223,410	223,307	100%	55,853	55,749	100%
Urban Unconditional Grant (Non-Wage)	20,923	22,203	106%	5,231	5,371	103%
Urban Unconditional Grant (Wage)	877,543	871,870	99%	219,386	213,713	97%
<b>Development Revenues</b>	<b>10,412</b>	<b>10,412</b>	<b>100%</b>	<b>2,603</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	10,412	10,412	100%	2,603	0	0%
<b>Total Revenues shares</b>	<b>1,511,109</b>	<b>1,721,781</b>	<b>114%</b>	<b>377,777</b>	<b>385,424</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	877,543	757,587	86%	219,386	174,529	80%
Non Wage	623,154	832,652	134%	155,789	249,041	160%
<b>Development Expenditure</b>						
Domestic Development	10,412	10,406	100%	2,603	2,075	80%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,511,109</b>	<b>1,600,645</b>	<b>106%</b>	<b>377,777</b>	<b>425,645</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>121,130</b>	<b>7%</b>			
Wage		114,283				
Non Wage		6,847				
<b>Development Balances</b>		<b>6</b>	<b>0%</b>			
Domestic Development		6				

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

External Financing	0		
<b>Total Unspent</b>	<b>121,136</b>	<b>7%</b>	

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

During the fourth quarter, the department received slightly more than the anticipated revenue and this was mainly due to the higher allocation of local revenue at 108% which was meant to cater for the 30% staff retained during the lock down. The 547% allocation of multisectoral transfers is due to the limited budgeting that was caused by parliament appropriation of funds.

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

By the end of the fourth quarter, the department had a balance of Shs. 121,136,000 out of which Shs. 114,283,000 was wage where there was saving after recruitment had been done mid the Financial year. Shs. 6,847,000 was gratuity money where the beneficiary files are still being processed

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

Due to the global pandemic that affected the country, a lot of activities were put to halt due to the lock down. Despite this, the department was able to pay salaries for the months of April, May and June. The department was also able to monitor and supervise on going projects especially those under works department ..like roads which are under rehabilitation. The department was also able to sensitise the public and further disseminate all guidelines from the relevant ministries on the covid 19. The department was also able to manage the staff that remained at the work station, maintain office premises, access the newly recruited staff on payroll and liaise with the task force team at the district.



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>106,616</b>	<b>286,753</b>	<b>269%</b>	<b>26,654</b>	<b>21,116</b>	<b>79%</b>
Locally Raised Revenues	31,698	109,730	346%	7,925	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	30,662	132,767	433%	7,665	10,052	131%
Urban Unconditional Grant (Non-Wage)	44,256	44,256	100%	11,064	11,064	100%
<b>Development Revenues</b>	<b>3,789</b>	<b>3,789</b>	<b>100%</b>	<b>947</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	3,789	3,789	100%	947	0	0%
<b>Total Revenues shares</b>	<b>110,405</b>	<b>290,541</b>	<b>263%</b>	<b>27,601</b>	<b>21,116</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	106,616	282,811	265%	26,654	127,543	479%
<b>Development Expenditure</b>						
Domestic Development	3,789	3,788	100%	947	1,268	134%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>110,405</b>	<b>286,599</b>	<b>260%</b>	<b>27,601</b>	<b>128,811</b>	<b>467%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,942</b>	<b>1%</b>			
Wage		0				
Non Wage		3,942				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>3,943</b>	<b>1%</b>			

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

The department received slightly less than the expected revenue that is 79% instead of the quarterly 100%. The 131% allocation of multisectoral transfers was mainly due to the local revenue lower appropriation by parliament which resulted into under budgeting for the OSR. This explains the 346% local revenue allocation at the end of the Financial year. The department spent more than received because some money had been warranted in the first, second and third quarters but not spent

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## Vote:778 Rukungiri Municipal Council

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Quarter4

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

The Shs 3,943,000 balance at the end of the Financial Year was as a result of failed payments which were only recognised after the Financial year had ended

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

The department was able to conduct assessment of business licencing. Radio programmes were also conducted on how bushiness is expected to run especially amidst the Corona pandemic lock down

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>186,162</b>	<b>179,776</b>	<b>97%</b>	<b>46,541</b>	<b>27,997</b>	<b>60%</b>
Locally Raised Revenues	66,088	60,917	92%	16,522	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,086	6,871	85%	2,022	0	0%
Urban Unconditional Grant (Non-Wage)	111,988	111,988	100%	27,997	27,997	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>186,162</b>	<b>179,776</b>	<b>97%</b>	<b>46,541</b>	<b>27,997</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	186,162	176,244	95%	46,541	64,398	138%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>186,162</b>	<b>176,244</b>	<b>95%</b>	<b>46,541</b>	<b>64,398</b>	<b>138%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,532</b>	<b>2%</b>			
Wage		0				
Non Wage		3,532				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,532</b>	<b>2%</b>			

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

The department received much less than the expected that is 60% and this was mainly due to non receipt of local revenue both at the headquarter and division level. Rukungiri Municipal council had not yet cleared the local revenue advance by the MOFPED and thus no quarterly release of local revenue during the fourth quarter. This explains the 0% in local revenue and multisectoral transfers. The department spent more money than received during the quarter since honoraria allowance to councilors was saved for three quarters and paid at once in the fourth quarter

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## Vote:778 Rukungiri Municipal Council

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Quarter4

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

The department had Shs 3,532,000 on account by end of the Financial Year and this was as a result of bounced council sitting allowances due to IFMS System challenges

### **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 first, second third and fourth quarter. It was also able to guide the executive committee to do monitoring of government projects

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>129,270</b>	<b>126,727</b>	<b>98%</b>	<b>32,317</b>	<b>30,477</b>	<b>94%</b>
Locally Raised Revenues	1,000	763	76%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	952	0	0%	238	0	0%
Sector Conditional Grant (Non-Wage)	41,453	41,453	100%	10,363	10,363	100%
Sector Conditional Grant (Wage)	85,864	84,512	98%	21,466	20,113	94%
<b>Development Revenues</b>	<b>19,285</b>	<b>19,285</b>	<b>100%</b>	<b>4,821</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	19,285	19,285	100%	4,821	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>148,555</b>	<b>146,013</b>	<b>98%</b>	<b>37,139</b>	<b>30,477</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	85,864	39,675	46%	21,466	18,975	88%
Non Wage	43,405	42,083	97%	10,851	15,360	142%
<b>Development Expenditure</b>						
Domestic Development	19,285	19,285	100%	4,821	3,811	79%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>148,555</b>	<b>101,044</b>	<b>68%</b>	<b>37,139</b>	<b>38,147</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>44,969</b>	<b>35%</b>			
Wage		44,836				
Non Wage		132				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>44,969</b>	<b>31%</b>			

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

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

Production department received slightly less than the quarterly average that is 94% and this was mainly due to non receipt of local revenue thus the 0% allocation. This had an equal impact at division level thus 0% of multisectoral transfers allocation. The department spent more money than it received during the fourth quarter and this was as a result of spending money originally warranted in the first three quarters

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

The department had Shs 44,969,000 by the end of the quarter which was mainly the sector salary where there was a saving. Recruitment was however done during the course of the Financial Year and this wage will be enough in the FY 2020/2021

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

The department was able to carry out training's, farm visits, demonstrations ,disease and pest control ,distributed inputs from OWC and monitored service delivery ,plus farmer performances

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,110,030</b>	<b>1,084,775</b>	<b>98%</b>	<b>277,508</b>	<b>263,401</b>	<b>95%</b>
Locally Raised Revenues	24,126	14,020	58%	6,031	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,431	0	0%	2,358	0	0%
Sector Conditional Grant (Non-Wage)	89,603	89,601	100%	22,401	22,400	100%
Sector Conditional Grant (Wage)	986,871	981,154	99%	246,718	241,001	98%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>12,594</b>	<b>12,594</b>	<b>100%</b>	<b>3,149</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	12,594	12,594	100%	3,149	0	0%
<b>Total Revenues shares</b>	<b>1,122,625</b>	<b>1,097,369</b>	<b>98%</b>	<b>280,656</b>	<b>263,401</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	986,871	827,741	84%	246,718	281,514	114%
Non Wage	123,160	103,307	84%	30,790	23,195	75%
<b>Development Expenditure</b>						
Domestic Development	12,594	12,594	100%	3,149	11,394	362%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,122,625</b>	<b>943,642</b>	<b>84%</b>	<b>280,656</b>	<b>316,103</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>153,727</b>	<b>14%</b>			
Wage		153,413				
Non Wage		314				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>153,727</b>	<b>14%</b>			

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

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

Health department received slightly less than the quarterly average that is 94% and this was mainly due to non receipt of local revenue thus the 0% allocation. This had an equal impact at division level thus 0% of multisectoral transfers allocation. The department spent more money than it received during the fourth quarter and this was as a result of spending money originally warranted in the first three quarters

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

The department had Shs 153,727,000 and this is mainly sector PHC wage grant where there is a saving in the category and thus all the received funds could not be totally consumed

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

The department carried out support supervision and monitoring of health facilities, divisions and construction at Kitimba HC III, Sanitation and Hygiene activities. Periodic Town Beautification, Ornamental Trees trimming, Flowerbeds and Compound maintenance done. Mandatory salary and allowances payments were done for all staff and petty contractors.



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,719,348</b>	<b>3,539,233</b>	<b>95%</b>	<b>929,837</b>	<b>786,448</b>	<b>85%</b>
Locally Raised Revenues	12,100	7,000	58%	3,025	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,464	0	0%	366	0	0%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	357,637	357,637	100%	89,409	119,212	133%
Sector Conditional Grant (Wage)	3,342,286	3,173,951	95%	835,572	667,236	80%
Urban Unconditional Grant (Non-Wage)	860	645	75%	215	0	0%
<b>Development Revenues</b>	<b>82,984</b>	<b>82,984</b>	<b>100%</b>	<b>20,746</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	82,984	82,984	100%	20,746	0	0%
<b>Total Revenues shares</b>	<b>3,802,331</b>	<b>3,622,217</b>	<b>95%</b>	<b>950,583</b>	<b>786,448</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,342,286	3,048,016	91%	835,572	559,999	67%
Non Wage	377,061	365,268	97%	94,265	119,453	127%
<b>Development Expenditure</b>						
Domestic Development	82,984	82,982	100%	20,746	36,173	174%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,802,331</b>	<b>3,496,266</b>	<b>92%</b>	<b>950,583</b>	<b>715,626</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>125,949</b>	<b>4%</b>			
Wage		125,935				
Non Wage		14				
<b>Development Balances</b>						
		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>125,950</b>	<b>3%</b>			

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

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

Education department received way less than the anticipated allocation that is 83% and this was mainly as a result of the very poor performance of local revenue thus no money to warrant in this a category thus the 0% local revenue and multisectoral transfers The general reduction in the funding for the department was mainly due to the closure of schools and the only activities being considered were just administrative.

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

The department had Shs 125,950,000 by the end of the fourth quarter. This was mainly the secondary school wage saving and the recruitment is done centrally by the Ministry of Education

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

The sector was able to complete construction of a multipurpose science laboratory at Kagunga Seed School. The sector was able to inspect and monitor 20 schools and all the teachers' performance was assessed. Teachers due for promotion were recommended and submitted and eventually recruited. The Inspector of schools and Education officer Guidance and Counselling were recruited.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>788,064</b>	<b>441,305</b>	<b>56%</b>	<b>197,016</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	14,218	28,616	201%	3,555	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,174	0	0%	2,794	0	0%
Other Transfers from Central Government	762,672	412,689	54%	190,668	0	0%
<b>Development Revenues</b>	<b>55,460</b>	<b>55,461</b>	<b>100%</b>	<b>13,865</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	55,460	55,461	100%	13,865	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>843,524</b>	<b>496,766</b>	<b>59%</b>	<b>210,881</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	788,064	441,297	56%	197,016	30,297	15%
<b>Development Expenditure</b>						
Domestic Development	55,460	55,461	100%	13,865	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>843,524</b>	<b>496,758</b>	<b>59%</b>	<b>210,881</b>	<b>30,297</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8	0%			
Non Wage		8				
<b>Development Balances</b>						
Domestic Development		0	0%			
External Financing		0				
<b>Total Unspent</b>		<b>8</b>	<b>0%</b>			

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

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

The department did not receive any funding during the fourth quarter thus the 0% in all revenue categories. Local revenue was not warranted to the department due to its very poor performance and failure to earlier advance to council. URF grant was also not released during the fourth quarter. The department however spent some of the unspent balances from the previous quarters

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

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

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

Engineering department did not achieve a lot due to the fact that funds were not released despite this it achieved the following installation of 4 solar powered street lights purchased road construction materials like stone dust and firewood that will be used in the next quarter if funds are received carried out routine maintenance of paved roads

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## **Vote:778 Rukungiri Municipal Council**

**Quarter4**

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*Workplan: Water*

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

N/A

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>33,800</b>	<b>37,689</b>	<b>112%</b>	<b>8,450</b>	<b>573</b>	<b>7%</b>
Locally Raised Revenues	31,800	36,758	116%	7,950	0	0%
Urban Unconditional Grant (Non-Wage)	2,000	931	47%	500	573	115%
<b>Development Revenues</b>	<b>44,066</b>	<b>44,066</b>	<b>100%</b>	<b>11,017</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	44,066	44,066	100%	11,017	0	0%
<b>Total Revenues shares</b>	<b>77,866</b>	<b>81,755</b>	<b>105%</b>	<b>19,467</b>	<b>573</b>	<b>3%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	33,800	37,689	112%	8,450	5,072	60%
<b>Development Expenditure</b>						
Domestic Development	44,066	44,066	100%	11,017	43,149	392%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>77,866</b>	<b>81,755</b>	<b>105%</b>	<b>19,467</b>	<b>48,221</b>	<b>248%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

Natural resources department received way less than the anticipated allocation that is 3% instead of the 100%. This mainly because most of the departmental allocated revenues had been transferred by the end of the third quarter. The department spent more money than it had received during the quarter since some of the funds had been warranted in the first three quarters but spent in the fourth quarter

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## Vote:778 Rukungiri Municipal Council

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Quarter4

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

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

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

The department was greatly involved in environmental monitoring to ensure compliance of environmentally sensitive projects sustainable development was given priority under physical planning management to ensure that development does not compromise the future generation benefiting from the available resources. wetland management was given priority since it was a national cause in order to ensure that climate change priorities are considered.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>148,864</b>	<b>22,986</b>	<b>15%</b>	<b>37,216</b>	<b>3,999</b>	<b>11%</b>
Locally Raised Revenues	17,856	7,500	42%	4,464	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,568	4,097	160%	642	0	0%
Other Transfers from Central Government	118,587	1,536	1%	29,647	1,536	5%
Sector Conditional Grant (Non-Wage)	9,853	9,853	100%	2,463	2,463	100%
<b>Development Revenues</b>	<b>3,789</b>	<b>3,789</b>	<b>100%</b>	<b>947</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	3,789	3,789	100%	947	0	0%
<b>Total Revenues shares</b>	<b>152,652</b>	<b>26,774</b>	<b>18%</b>	<b>38,163</b>	<b>3,999</b>	<b>10%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	148,864	22,982	15%	37,216	6,466	17%
<b>Development Expenditure</b>						
Domestic Development	3,789	3,789	100%	947	1,673	177%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>152,652</b>	<b>26,771</b>	<b>18%</b>	<b>38,163</b>	<b>8,139</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4</b>	<b>0%</b>			
Wage		0				
Non Wage		4				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4</b>	<b>0%</b>			



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

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

CBS department received much less than the expected average and this was mainly because there was no release of group funding under the other government transfers categories thus the 5% allocation. The department did not receive local funds due to the poor performance of local revenue in the fourth quarter and failure to cover the local revenue advance thus no funds warranted in the same respect. The department spent more than received during the quarter because some money had been warranted in the first three quarters but was never spent

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

There was no balance in the department by the end of the Financial Year

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

Due to Covid 19 Pandemic, the Department was not able achieve a lot however it recorded some achievements like:- coordinate women to come up with groups for financing under UWEP programmes and these were submitted to the MGLSD, submission of work plans and reports routine monitoring of UWEP and YLP programmes, group registration and issuance of certificates and permits

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>23,158</b>	<b>21,862</b>	<b>94%</b>	<b>5,790</b>	<b>1,301</b>	<b>22%</b>
Locally Raised Revenues	17,956	16,660	93%	4,489	0	0%
Urban Unconditional Grant (Non-Wage)	5,202	5,202	100%	1,301	1,301	100%
<b>Development Revenues</b>	<b>6,000</b>	<b>5,596</b>	<b>93%</b>	<b>1,500</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	6,000	5,596	93%	1,500	0	0%
<b>Total Revenues shares</b>	<b>29,158</b>	<b>27,458</b>	<b>94%</b>	<b>7,290</b>	<b>1,301</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	23,158	21,857	94%	5,790	2,217	38%
<b>Development Expenditure</b>						
Domestic Development	6,000	5,596	93%	1,500	3,736	249%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>29,158</b>	<b>27,453</b>	<b>94%</b>	<b>7,290</b>	<b>5,953</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		5	0%			
Wage		0				
Non Wage		5				
<b>Development Balances</b>						
		0	0%			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5</b>	<b>0%</b>			

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

Planning unit received less revenue than budgeted that is 18% and this was mainly attributed to the poor performance of local revenue thus the 0% receipt for the fourth quarter. UDDEG was received 100% by the end of the third quarter thus no release in the fourth quarter which explains the 0% allocation, The department more money than it had received in the fourth quarter since some funds had been received in the previous quarters but not spent

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## Vote:778 Rukungiri Municipal Council

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Quarter4

### Reasons for unspent balances on the bank account

There was no significant balance by end of the Financial year

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

The department was able to coordinate the budgeting process with ward level meetings which were coordinated by division community development officers, the unit also guided heads of departments in compilation of the annual performance reports Heads of departments and sections especially Health and Education were also guided in work plan implementation with UGIFT projects

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>22,370</b>	<b>15,352</b>	<b>69%</b>	<b>5,593</b>	<b>1,256</b>	<b>22%</b>
Locally Raised Revenues	17,348	10,329	60%	4,337	0	0%
Urban Unconditional Grant (Non-Wage)	5,023	5,023	100%	1,256	1,256	100%
<b>Development Revenues</b>	<b>4,789</b>	<b>5,191</b>	<b>108%</b>	<b>1,197</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	4,789	5,191	108%	1,197	0	0%
<b>Total Revenues shares</b>	<b>27,159</b>	<b>20,543</b>	<b>76%</b>	<b>6,790</b>	<b>1,256</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	22,370	15,352	69%	5,593	1,977	35%
<b>Development Expenditure</b>						
Domestic Development	4,789	5,191	108%	1,197	425	36%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>27,159</b>	<b>20,543</b>	<b>76%</b>	<b>6,790</b>	<b>2,402</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

Internal Audit received less revenue than budgeted that is 18% and this was mainly attributed to the poor performance of local revenue thus the 0% receipt for the fourth quarter. UDDEG was received 100% by the end of the third quarter thus no release in the fourth quarter which explains the 0% allocation, The department more money than it had received in the fourth quarter since some funds had been received in the previous quarters but not spent

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## Vote:778 Rukungiri Municipal Council

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Quarter4

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

The department had no significant balance by the end of the Financial Year

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

The department was able to achieve 80% of the work plan in areas of; institutional expenditure audits, value for money audits and monitoring and evaluation of government projects

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	13,658	8,658	63%	3,414	1,762	52%
Locally Raised Revenues	6,611	1,611	24%	1,653	0	0%
Sector Conditional Grant (Non-Wage)	7,047	7,047	100%	1,762	1,762	100%
<b>Development Revenues</b>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	13,658	8,658	63%	3,414	1,762	52%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	13,658	8,167	60%	3,414	2,310	68%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	13,658	8,167	60%	3,414	2,310	68%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		491	6%			
Wage		0				
Non Wage		491				
<b>Development Balances</b>		0	0%			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		491	6%			

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

The section received much less than budgeted for during the third quarter thus the 52% instead of 100%. This section is relatively new in terms of budgeting and thus its funding is still very low. Local revenue performance during the fourth quarter was very low and thus no warranting of this category of funds which caused the 0% allocation. More money was spent in the fourth quarter than the actual receipt since it had been warranted in the previous quarters but not spent.

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

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## Vote:778 Rukungiri Municipal Council

Quarter4

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A total of Shs 491,000 was not spent and this was as a result of bounced payments

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

The section was able to monitor and inspect all SACCOs ,implement trade guidelines , and monitor market activities despite the challenge of the global pandemic

**Vote:778 Rukungiri Municipal Council****Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:					
	Office property kept in a sound and good working condition	Council kept in liaison with the ministry of local government and other ministries and MDAs.		Office property kept in a sound and good working condition	Council kept in liaison with the ministry of local government and other ministries and MDAs.
	Staff facilitated to work	Staff facilitated through payment of allowances		Staff facilitated to work	Staff facilitated through payment of allowances
	Council kept in liaison with the ministry of local government and other ministries and MDAs.	All public complaints attended to		Council kept in liaison with the ministry of local government and other ministries and MDAs.	All public complaints attended to
	Payment of Staff allowances	Office property kept in a sound and good working condition		Payment of Staff allowances	Office property kept in a sound and good working condition
	Consultations made with the ministry of local government and other MDAs.	sensitising communities on how to protect themselves against the global pandemic -covid 19		Consultations made with the ministry of local government and other MDAs.	sensitising communities on how to protect themselves against the global pandemic -covid 19
	All public complaints attended to	Daily monitoring of staff attendance to duty carried out		All public complaints attended to	
211103 Allowances (Incl. Casuals, Temporary)	7,400	69,889	944 %		874
221011 Printing, Stationery, Photocopying and Binding	9,000	1,250	14 %		1,250
225001 Consultancy Services- Short term	6,000	5,053	84 %		0
227001 Travel inland	17,893	15,888	89 %		2,140
227004 Fuel, Lubricants and Oils	2,000	3,808	190 %		0



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

228002 Maintenance - Vehicles	3,000	2,641	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,293	98,528	218 %	4,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,293	98,528	218 %	4,264
Reasons for over/under performance:	No major challenges			
<b>Output : 138102 Human Resource Management Services</b>				
N/A				
Non Standard Outputs:	Staff adherence to Standing Orders for Public Service	Monthly Payment of staff salaries	Vacant posts established and submitted to the District Service Commission	Monthly Payment of staff salaries
	Payment of staff salaries	Monthly payroll printed and distributed to departments.	Staff adherence to Standing Orders for Public Service	Monthly payroll printed and distributed to departments.
	Payroll validated and verified	Monthly data capture done	Monthly Payment of staff salaries	Monthly data capture done
	Payment of pension and gratuity	Submissions for recruitment to the District Service Commission made	Monthly validation and verification of Payroll	Submissions for recruitment to the District Service Commission made
	Staff daily attendance analysis	Commission made		
	Pay change reports prepared	Monthly Payment of staff salaries	Monthly Payment of pension and gratuity	Monthly Payment of staff salaries
	staff appraisal	Monthly Payment of pension and gratuity	Monthly Staff daily attendance analysis	Monthly Payment of pension and gratuity
	Vacant posts established and submitted to the District Service Commission	Pay change reports prepared	Pay change reports prepared	Pay change reports prepared
		Rewards and Sanctions meetings held		
		Staff adherence to Standing Orders for Public Service		
211101 General Staff Salaries	877,543	757,587	86 %	174,529
212105 Pension for Local Governments	223,410	170,682	76 %	48,399
212107 Gratuity for Local Governments	324,748	347,415	107 %	180,480
221003 Staff Training	10,412	10,406	100 %	2,075
221009 Welfare and Entertainment	1,000	187	19 %	0

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

227001 Travel inland	2,000	1,500	75 %	0
Wage Rect:	877,543	757,587	86 %	174,529
Non Wage Rect:	551,158	519,784	94 %	228,879
Gou Dev:	10,412	10,406	100 %	2,075
External Financing:	0	0	0 %	0
Total:	1,439,113	1,287,777	89 %	405,483

Reasons for over/under performance: IPPS cannot verify beneficiaries who are active staff on payroll, and this leads to delays in paying their benefits.

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	The Municipality community aware of Central and Local Government policies and programmes on public notice board	Radio programs on development, revenue mobilisation and health issues especially cleanliness measures held	The Municipality community aware of Central and Local Government policies and programmes on public notice board	Radio programs on development, revenue mobilisation and health issues especially cleanliness measures held
		The Municipality community aware of Central and Local Government policies and programmes on public notice board		The Municipality community aware of Central and Local Government policies and programmes on public notice board
		Community sensitisation sessions about the global pandemic - covid 19 held at ward level		Community sensitisation sessions about the global pandemic - covid 19 held at ward level

222002 Postage and Courier	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100	0	0 %	0

Reasons for over/under performance: no major challenges

**Output : 138106 Office Support services**

N/A

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

Non Standard Outputs:	Daily cleaning of office premises	Well functioning office equipment (computers well maintained and serviced).	Daily cleaning of office premises	Well functioning office equipment (computers well maintained and serviced).
	Well functioning office equipments (computers well maintained).	Daily cleaning of office premises and places of convenience done	Well functioning office equipments (computers well maintained and serviced).	Daily cleaning of office premises and places of convenience done
221001 Advertising and Public Relations	1,200	0	0 %	0
221002 Workshops and Seminars	2,477	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,677	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,677	0	0 %	0

Reasons for over/under performance: negligible

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

N/A

Non Standard Outputs:	Registration of death, birth and marriages	Deaths and births registered	Registration of death, birth and marriages	Registration of death, birth and marriages
213002 Incapacity, death benefits and funeral expenses	500	2,500	500 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	2,500	500 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	2,500	500 %	0

Reasons for over/under performance: failure for the public to appreciate birth control plan

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

N/A

## Vote:778 Rukungiri Municipal Council

## Quarter4

Non Standard Outputs:	Payroll printing and display	Transferred staff deleted	Monthly Payroll printing and display	Transferred staff deleted
	Visiting cost centers to ascertain physical presence	Monthly Payroll printing and display	Visiting cost centers to ascertain physical presence	Monthly Payroll printing and display
	Procurement of Accessories	Payroll printing stationary procured	Transferred staff deleted	Payroll printing stationary procured
	Transferred staff deleted			
	Ensuring appraisal of all staff			
221011 Printing, Stationery, Photocopying and Binding	3,470	3,470	100 %	890
	Wage Rect:	0	0 %	0
	Non Wage Rect:	3,470	100 %	890
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	3,470	100 %	890
Reasons for over/under performance:	Transferred secondary staff take long to bring their transfer letters, leading to their overstay on our payroll.			
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	Narrowing the communication gap between divisions and headquarters	NGO statistics collected and managed	Narrowing the communication gap between divisions and headquarters	NGO statistics collected and managed
		Narrowing the communication gap between divisions and headquarters		Narrowing the communication gap between divisions and headquarters
211103 Allowances (Incl. Casuals, Temporary)	3,000	557	19 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	3,000	19 %	0
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	3,000	19 %	0
Reasons for over/under performance:	NGO's failure to disclose the necessary information			
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	Purchasing Printing and other office stationery to ease smooth running of office.	Purchasing Printing and other office stationery to ease smooth running of office.	Purchasing Printing and other office stationery to ease smooth running of office.	Purchasing Printing and other office stationery to ease smooth running of office.
		Procurement of office running equipment		

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

221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: manageable

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>877,543</i>	<i>757,587</i>	<i>86 %</i>	<i>174,529</i>
<i>Non-Wage Reccurrent:</i>	<i>609,698</i>	<i>683,184</i>	<i>112 %</i>	<i>234,033</i>
<i>GoU Dev:</i>	<i>10,412</i>	<i>10,406</i>	<i>100 %</i>	<i>2,075</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,497,653</i>	<i>1,451,177</i>	<i>96.9 %</i>	<i>410,636</i>

## Vote:778 Rukungiri Municipal Council

Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(30/07/2019) Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2019	(30/07/2020) Date for submitting the Annual Performance Report		(2019-07-31)Annual performance report prepared and submitted to the Ministry of Finance by 30th July 2019	(2020-07-31)Date for submitting the Annual Performance Report
Non Standard Outputs:	12 Months salary paid to staff on payroll.	Staff paid salaries and allowances for the Financial Year 2019/2020		3 Months salary paid to staff on payroll.	Staff paid salaries and allowances for the months of April, May and June
	8 consultative visits made with MOFPED, Office Of Auditor General, MoLG and other agencies.	Board of survey report compilation for the FY 2019/2020 done		2 consultative visits made with MOFPED, Office Of Auditor General, MoLG and other agencies.	Board of survey report compilation for the FY 2019/2020 done
	board of survey for 2018/19FY to be conducted effectively.	Office maintenance activities like cleaning of office premises done		board of survey for 2018/19FY to be conducted effectively.	Office maintenance activities like cleaning of office premises done
	payroll verified and Human resource advised accordingly.			payroll verified and Human resource advised accordingly.	
	office stationery procured.			office stationery procured.	
	attended work shops and seminars.			attended work shops and seminars.	
	quarterly reports prepared and submitted to sectoral committee and MDAs.			quarterly reports prepared and submitted to sectoral committee and MDAs.	
	revenue collection to be monitored and reports made			revenue collection to be monitored and reports made	
221001 Advertising and Public Relations	500	0	0 %		0
227001 Travel inland	10,000	8,902	89 %		0

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

227002 Travel abroad	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	8,902	84 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,600	8,902	84 %	0

Reasons for over/under performance: There were funding challenges which could not enable 100% achievement under this output

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

Value of LG service tax collection	(68055000) 100% Local service tax collection	(59415000) Value of local service tax collected	(17013750)25% Local service tax collection	(17013750)Value of local service tax collected
Value of Hotel Tax Collected	(9576000) 100% Local Service tax collection	(4800000) Value of local hotel tax collected	(2394000)25% Local Service tax collection	(1200000)Value of local hotel tax collected
Value of Other Local Revenue Collections	(845502000) 100% Local revenue collection	(411754000) Value of other revenue collected	(211375500)25% Local revenue collection	(36762000)Value of other revenue collected
Non Standard Outputs:	100% local revenue collection  Community sensitization on the importance of tax collection  Own Source Revenue capacity improved	Radio programmes on revenue collection strategy held to enhance collection during lock down  Enforcement of tax collection done	25% local revenue collection  Community sensitization on the importance of tax collection  Own Source Revenue capacity improved	Radio programmes on revenue collection strategy held to enhance collection during lock down  Enforcement of tax collection done

211103 Allowances (Incl. Casuals, Temporary)	16,001	119,759	748 %	114,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,001	119,759	748 %	114,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,001	119,759	748 %	114,000

Reasons for over/under performance: There were revenue collection challenges due to the closure of businesses during the COVID-19 pandemic

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2019-05-31) Date of approval of the Annual workplan by the Council.	(22/05/2020) Date of approval of the Annual workplan by the Council.	(2019-05-31)Date of approval of the Annual workplan by the Council.	(2020-05-22)Date of approval of the Annual workplan by the Council.
Date for presenting draft Budget and Annual workplan to the Council	(2019-05-31) Draft Budget and Annual workplan presented to the Council.	(26/03/2020) Draft Budget and Annual workplan presented to the Council.	(2019-05-31)Draft Budget and Annual workplan presented to the Council.	(2020-03-26)Draft Budget and Annual workplan presented to the Council.

## Vote:778 Rukungiri Municipal Council

## Quarter4

Non Standard Outputs:	Local revenue enhancement plan prepared	Data collection for the Development plan and annual compilation done	Local revenue enhancement plan prepared	Data collection for the Development plan and annual compilation done
	Planning data collected and implemented.		Planning data collected and implemented.	
	Budget conference held.		Budget conference held.	
	Budget framework paper prepared		Budget framework paper prepared	
222001 Telecommunications	15,200	9,279	61 %	3,800
225001 Consultancy Services- Short term	1,000	310	31 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,200	9,589	59 %	4,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,200	9,589	59 %	4,110
Reasons for over/under performance:	Lack of a departmental vehicle to move easily to the field			
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	30% division share of local revenue transferred to divisions	Expenditure analysis done for the 12 months	30% division share of local revenue transferred to divisions	Expenditure analysis done for fourth quarter
	Statutory share of DDEG transferred to Divisions	Statutory share of DDEG transferred to Divisions	Statutory share of DDEG transferred to Divisions	Statutory share of DDEG transferred to Divisions
	URA tax filing updated	URA tax filing updated	URA tax filing updated	URA tax filing updated
	Expenditure reports produced and discussed	Expenditure reports produced and discussed	Expenditure reports produced and discussed	Expenditure reports produced and discussed
	All creditors to the municipal council paid.		All creditors to the municipal council paid.	
	Council expenses full paid.		Council expenses full paid.	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,525	76 %	25
221008 Computer supplies and Information Technology (IT)	1,234	315	26 %	315
223001 Property Expenses	1,250	24,050	1924 %	129



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

225001 Consultancy Services- Short term	3,414	1,974	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,897	27,864	353 %	469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,897	27,864	353 %	469

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

**Output : 148105 LG Accounting Services**

N/A

Non Standard Outputs:	Improved budgeting	Monthly reconciliations for the Financial Year done	Improved budgeting	Monthly reconciliations for the fourth quarter done
	Improved accountability	Monthly accounting and expenditure reports compiled	Improved accountability	Monthly accounting and expenditure reports compiled
	Improved quarterly and annual reporting	Monthly accounting and expenditure reports compiled	Improved quarterly and annual reporting	Monthly accounting and expenditure reports compiled

227001 Travel inland	500	460	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	460	92 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	460	92 %	0

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

**Output : 148106 Integrated Financial Management System**

N/A

Non Standard Outputs:	Staff motivation improved	Monthly reconciliations for the months of the four quarters	Staff motivation improved	Monthly reconciliations for the months of the fourth quarters done
	Efficient payment processing	Monthly accounting and expenditure reports compiled	Efficient payment processing	Monthly accounting and expenditure reports compiled

221016 IFMS Recurrent costs	20,500	17,538	86 %	6,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,500	17,538	86 %	6,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,500	17,538	86 %	6,760

Reasons for over/under performance: IFMS net work challenges sometimes delay the processing of reports

**Output : 148108 Sector Management and Monitoring**

N/A

## Vote:778 Rukungiri Municipal Council

## Quarter4

Non Standard Outputs:	Improved monitoring and inspection	Quarterly monitoring conducted	Improved monitoring and inspection	Quarterly monitoring conducted
	Improved project appraisal system	Projects appraisal for completed projects done	Improved project appraisal system	
	Improved reporting mechanism line ministries and MDAs		Improved reporting mechanism line ministries and MDAs	
227001 Travel inland	4,256	4,295	101 %	1,115
227004 Fuel, Lubricants and Oils	3,789	3,788	100 %	1,268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,256	4,295	101 %	1,115
Gou Dev:	3,789	3,788	100 %	1,268
External Financing:	0	0	0 %	0
Total:	8,045	8,083	100 %	2,383
Reasons for over/under performance:	Lack of a departmental vehicle sometimes hinders movement to the field			
<i>Total For Finance : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>75,954</i>	<i>188,408</i>	<i>248 %</i>	<i>126,454</i>
<i>GoU Dev:</i>	<i>3,789</i>	<i>3,788</i>	<i>100 %</i>	<i>1,268</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>79,743</i>	<i>192,196</i>	<i>241.0 %</i>	<i>127,722</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	12 months staff salaries paid before 28th day of every month	12 months staff salaries timely paid. staff allowances were timely paid.		3 months staff salaries paid before 28th day of every month	3 months staff salaries timely paid before 28th day of every month
	staff allowances timely paid.	purchased office stationary.		Staff allowances timely paid.	staff allowances timely paid.
	Council activities coordinated.	procured fuel, oil and lubricants.		Council activities well coordinated.	council activities well coordinated.
	office stationery purchased.	provided refreshments during sessions.		Office stationery purchased.	office stationery purchased.
	fuel, oil and lubricants procured.			Fuel, oil and lubricants procured.	fuel, oil and lubricants procured.
	refreshments provided.			Refreshments provided.	refreshments provided.
211103 Allowances (Incl. Casuals, Temporary)	1,200	13,450	1121 %		13,000
221001 Advertising and Public Relations	100	100	100 %		100
221005 Hire of Venue (chairs, projector, etc)	400	245	61 %		60
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221009 Welfare and Entertainment	600	1,050	175 %		0
221011 Printing, Stationery, Photocopying and Binding	2,600	189	7 %		0
222001 Telecommunications	2,000	2,824	141 %		1,504
227001 Travel inland	3,000	8,357	279 %		44
227002 Travel abroad	500	0	0 %		0
227004 Fuel, Lubricants and Oils	500	2,418	484 %		1,158
282101 Donations	500	900	180 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	11,600	29,532	255 %	15,865
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	11,600	29,532	255 %	15,865
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

## Vote:778 Rukungiri Municipal Council

## Quarter4

Non Standard Outputs:	12 contracts committee meetings held and contracts awarded.	Contracts committee held and Minutes prepared	3 contracts committee meetings held and contracts awarded.	Contracts committee held and Minutes prepared
	Evaluation reports produced.	Quarterly Procurement report prepared and submitted to authority	Evaluation reports prepared and produced.	Quarterly Procurement report prepared and submitted to authority
	Staff allowances paid.	Contracts Committee/Evaluation	Staff allowances timely paid.	Contracts Committee/Evaluation
	Reports submitted.	Committee sitting allowance timely paid.	Reports submitted.	Committee sitting allowance timely paid.
	procurement projects monitored and reports produced.	Quarter Procurement report discussed in Finance standing committee	procurement projects monitored and reports produced.	Quarter Procurement report discussed in Finance standing committee
		Monthly micro-procurement reports submitted to Contracts Committee		Monthly micro-procurement reports submitted to Contracts Committee
		All procurement requests from User departments submitted to contracts committee for consideration.		All procurement requests from User departments submitted to contracts committee for consideration.
211103 Allowances (Incl. Casuals, Temporary)	7,512	8,303	111 %	2,448
221001 Advertising and Public Relations	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,700	2,562	151 %	762
227001 Travel inland	5,340	1,048	20 %	118
	Wage Rect:	0	0	0 %
	Non Wage Rect:	17,552	11,913	68 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	17,552	11,913	68 %
Reasons for over/under performance:	Lack of Internet services in PDU.			
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(4) 4 council sittings held	( )	(1)1 Ordinary Council sitting held	( )1 ordinary council sitting held.
Non Standard Outputs:	hold executive meetings and field visits.	7 executive meetings conducted.	2 executive meetings and 1 field visit conducted	3 executive meetings conducted.
	hold council sittings.	4 council sittings held.	1 Council sitting held.	1 Council sitting held.
	payment of Councillors allowances.		Councillors allowances timely paid.	Councillors allowances timely paid.
211103 Allowances (Incl. Casuals, Temporary)	135,120	139,650	103 %	47,410

## Vote:778 Rukungiri Municipal Council

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,120	139,650	103 %	47,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,120	139,650	103 %	47,410

Reasons for over/under performance: due to Covid-19 pandemic, planned executive and Council sittings were not held.

**Output : 138207 Standing Committees Services**

N/A

Non Standard Outputs: conducted 4 committee meetings (i.e Social Services, works, natural resources and environment and Finance, planning and administration committees) 4 standing committees meetings were held. Councillors allowances timely paid. 1 committee meeting (i.e Social Services, works, natural resources and environment and Finance, planning and administration committees) conducted. 2 standing committee meetings were held (i.e 2 social services, 2 works, natural resources and environment and 2 finance, planning and administration)

211103 Allowances (Incl. Casuals, Temporary)	13,804	4,811	35 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,804	4,811	35 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,804	4,811	35 %	660

Reasons for over/under performance: no major challenges

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>178,076</i>	<i>185,905</i>	<i>104 %</i>	<i>67,263</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>178,076</i>	<i>185,905</i>	<i>104.4 %</i>	<i>67,263</i>

**Vote:778 Rukungiri Municipal Council****Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries	farm visits ;-80 no of livestock farmers		Payment of staff salaries	farm visits ;-80 no of livestock farmers
	Farmer sensitization and training	86 no of crop farmers		30 Farmer sensitization and training	86 no of crop farmers
	Demonstration of farming technologies	farmer trainings;- 39 livestock farmers		Demonstration of farming technologies	farmer trainings;- 39 livestock farmers
	Control of crop and animal pests/parasites and diseases	32 crop farmers		Control of crop and animal pests/parasites and diseases	32 crop farmers
	Monitoring and supervision of Agriculture extension services and operation wealth creation programme	demonstrations were carried out;- 15 livestock		1 Monitoring and supervision of Agriculture extension services and operation wealth creation programme	demonstrations were carried out;- 15 livestock
	Animal and crop pests and disease surveillance	6 crop		6 crop	6 crop
		1 Monitoring and supervision of Agriculture extension services and operation wealth creation programme		farmer registration carried out ;-360 farmers	
		113 farm visits in livestock farmers for advisory services were conducted and 130 farm visits to crop farmers were also conducted.			
		Animal and crop pests and disease surveillance			
211101 General Staff Salaries	85,864	39,675	46 %		18,975
211103 Allowances (Incl. Casuals, Temporary)	7,953	7,999	101 %		2,212
221001 Advertising and Public Relations	800	900	113 %		300
221005 Hire of Venue (chairs, projector, etc)	500	595	119 %		271
221011 Printing, Stationery, Photocopying and Binding	1,000	1,150	115 %		400

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

224006 Agricultural Supplies	2,000	1,900	95 %	1,000
Wage Rect:	85,864	39,675	46 %	18,975
Non Wage Rect:	12,253	12,544	102 %	4,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,117	52,220	53 %	23,159
Reasons for over/under performance:	Delayed supplies of OWC inputs under staffing in the department global pandemic- covid 19			
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>				
N/A				
Non Standard Outputs:	Preparation of work plans and budgets	Quarter reports to MAAIF	Preparation of work plans and budgets	Submission of Quarter reports to MAAIF
	Attending of planning meetings	Monitoring and supervision	Attending of planning meetings	Monitoring and supervision
	Motorcycle maintenance	Preparation of work plans and budgets	Motorcycle maintenance	Preparation of work plans and budgets
	Submission of Quarter reports to MAAIF	Attending of planning meetings	Submission of Quarter reports to MAAIF	Attending of planning meetings
		Motorcycle maintenance		Motorcycle maintenance
		Monitoring of Agriculture extension services and operation wealth creation programme was carried out by executive committee		
227001 Travel inland	6,354	7,051	111 %	4,490
227004 Fuel, Lubricants and Oils	6,260	7,183	115 %	2,490
228002 Maintenance - Vehicles	10,000	10,900	109 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,614	25,135	111 %	7,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,614	25,135	111 %	7,880
Reasons for over/under performance:	no major challenges			
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				

**Vote:778 Rukungiri Municipal Council****Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
Non Standard Outputs:	Control of Zoonotic diseases Livestock Market visits	meat inspection done Heads of cattle;2257, goats;5766, sheep; 6642 were inspected  Control of Zoonotic diseases;- cattle 2000, goats 3019, sheep 1304, pigs 1278  Livestock Market visits		Control of Zoonotic diseases Livestock Market visits	meat inspection done Heads of cattle;2257, goats;5766, sheep; 6642 were inspected  Control of Zoonotic diseases;- cattle 2000, goats 3019, sheep 1304, pigs 1278
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
227001 Travel inland	3,586	4,404	123 %		3,297
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,586	4,404	67 %	3,297
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,586	4,404	67 %	3,297
Reasons for over/under performance:	farmers expect services for free for example medicines for treating the diseases and vaccines some farmers are still stubborn to adhering to meat inspection guides				
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	Fuel supplies Stationery supplies Office computer Motorcycle repair Purchase of Agriculture demonstration materials	Stationery supplied  Fuel provision  Office computer and printer was procured		Fuel provision Stationery supplied	Stationery supplied  Fuel provision
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0



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

227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	no major challenge			
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Perimeter fencing of pig slaughter slab	fencing of pig slaughter shade in western division	Construction of Veterinary office at Nyamayenje stock market	fencing of pig slaughter shade in western division market
	Provision of piped water to the slaughter slab	Construction of Veterinary office at Nyamayenje stock market		
	Construction of Veterinary office at Nyamayenje stock market	Piped water was extended to the pig slaughter slab		
281504 Monitoring, Supervision & Appraisal of capital works	2,000	1,340	67 %	0
312101 Non-Residential Buildings	17,285	17,945	104 %	3,811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,285	19,285	100 %	3,811
External Financing:	0	0	0 %	0
Total:	19,285	19,285	100 %	3,811
Reasons for over/under performance:	negligible			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>85,864</i>	<i>39,675</i>	<i>46 %</i>	<i>18,975</i>
<i>Non-Wage Recurrent:</i>	<i>42,453</i>	<i>42,083</i>	<i>99 %</i>	<i>15,360</i>
<i>GoU Dev:</i>	<i>19,285</i>	<i>19,285</i>	<i>100 %</i>	<i>3,811</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>147,603</i>	<i>101,044</i>	<i>68.5 %</i>	<i>38,147</i>

## Vote:778 Rukungiri Municipal Council

Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	NMS supplies delivered to 6 HF.	4 Cycles of NMS Supplies Delivered to 6 HF.		NMS supplies delivered to 6 HF.	NMS Supplies Delivered to 6 HF.
	Town Cleanliness maintained	3 Monthly Town Cleanliness Maintained.		Town Cleanliness maintained	Town Cleanliness Maintained.
	Sanitation improved	Sanitation Improved.		Sanitation improved	Sanitation Improved.
211101 General Staff Salaries	986,871	827,741	84 %		281,514
221011 Printing, Stationery, Photocopying and Binding	1,300	1,490	115 %		650
224004 Cleaning and Sanitation	8,000	2,225	28 %		0
	Wage Rect:	986,871	827,741	84 %	281,514
	Non Wage Rect:	9,300	3,715	40 %	650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	996,171	831,456	83 %	282,164
Reasons for over/under performance:	None				
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Disease Prevention and Control	4 Quarterly Disease Prevention and Control Activities Done.		Disease Prevention and Control	1 Quarterly Disease Prevention and Control Activities Done.
	Hygiene Maintenance	4 Quarterly Hygiene Maintenance.		Hygiene Maintenance	Quarterly Hygiene Maintenance
	Disease Surveillance	4 Quarterly Disease Surveillance Done.		Disease Surveillance	Quarterly Disease Surveillance Done.
224004 Cleaning and Sanitation	2,626	300	11 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,626	300	11 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,626	300	11 %	0
Reasons for over/under performance:	None				
<b>Lower Local Services</b>					

**Vote:778 Rukungiri Municipal Council****Quarter4****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
N/A					
Non Standard Outputs:		4 Quarterly Funds for PNFP Health Centres Transferred as per Schedule.			Quarter 4 Funds for PNFPs Health Centres Transferred as per Schedule.
263367 Sector Conditional Grant (Non-Wage)	14,293	6,206	43 %		3,573
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,293	6,206	43 %		3,573
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,293	6,206	43 %		3,573
Reasons for over/under performance:	None				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(60) Number of trained health workers in health centres	(72) Number of Trained Health Workers in Health Centres.		(60)Number of trained health workers in health centres	(72)Number of Trained Health Workers in Health Centres.
No of trained health related training sessions held.	(4) Number of trained health related training sessions held.	(4) Number of Trained Health Related Training Sessions Held.		(1)Number of trained health related training sessions held.	(1)Number of Trained Health Related Training Sessions Held.
Non Standard Outputs:	N/A	4 Quarterly Salaries for Health Workers Paid.		N/A	Quarter 4 Salaries for Health Workers Paid
263367 Sector Conditional Grant (Non-Wage)	42,582	39,949	94 %		10,645
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,582	39,949	94 %		10,645
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,582	39,949	94 %		10,645
Reasons for over/under performance:	None				
<b>Capital Purchases</b>					
<b>Output : 088184 Theatre Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Ward Rehabilitation	Procurement and Ward Rehabilitation Done.		Ward Rehabilitation works done	Procurement and Ward Rehabilitation to be Done.
281504 Monitoring, Supervision & Appraisal of capital works	1,200	1,200	100 %		0

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

312104 Other Structures	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,200	6,200	100 %	5,000
External Financing:	0	0	0 %	0
Total:	6,200	6,200	100 %	5,000

Reasons for over/under performance: None

**Output : 088185 Specialist Health Equipment and Machinery**

N/A				
Non Standard Outputs:		Procurement Process for the purchase of grass cutting equipment done.		Procurement Process for the purchase of grass cutting equipment to be done.
312202 Machinery and Equipment	6,394	6,394	100 %	6,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,394	6,394	100 %	6,394
External Financing:	0	0	0 %	0
Total:	6,394	6,394	100 %	6,394

Reasons for over/under performance: None

**Programme : 0882 District Hospital Services****Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A				
Non Standard Outputs:		Purchase of Rukungiri HC 4 Refrigerator and Grass Mower Done.  Renovation Works at Rwakabengo HC 3.		Purchase of Rukungiri HC 4 Refrigerator and Grass Mower.  Renovation Works at Rwakabengo HC 3.
224004 Cleaning and Sanitation	11,482	9,344	81 %	3,344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,482	9,344	81 %	3,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,482	9,344	81 %	3,344

Reasons for over/under performance: None

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

N/A				
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**Vote:778 Rukungiri Municipal Council****Quarter4**

Non Standard Outputs:	Staff Remuneration Office Travels Fuel, Oils and Lubricants procured	Staff Remuneration Done. Office Travels Made. Fuels, Oils and Lubricants Procured.	Staff Remuneration	Staff Renumeration Office Travels Fuel, Oils and Lubricants procured
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,545	59 %	0
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	7,000	13,000	186 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	16,545	123 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,500	16,545	123 %	0
Reasons for over/under performance:	None			
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	4 Monitoring and Supervision visits to 10 Health Facilities	4 Quarterly Monitoring and Supervision of 10 HF's Done.		Quarterly Monitoring and Supervision of 10 HF's Done.
211103 Allowances (Incl. Casuals, Temporary)	12,355	12,355	100 %	3,089
227004 Fuel, Lubricants and Oils	7,591	14,894	196 %	1,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,946	27,249	137 %	4,983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,946	27,249	137 %	4,983
Reasons for over/under performance:	None			
<i>Total For Health : Wage Rect:</i>	<i>986,871</i>	<i>827,741</i>	<i>84 %</i>	<i>281,514</i>
<i>Non-Wage Reccurent:</i>	<i>113,729</i>	<i>103,307</i>	<i>91 %</i>	<i>23,195</i>
<i>GoU Dev:</i>	<i>12,594</i>	<i>12,594</i>	<i>100 %</i>	<i>11,394</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,113,194</i>	<i>943,642</i>	<i>84.8 %</i>	<i>316,103</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	High pupils achievement levels in numeracy and literacy	Effective and efficient teachers		High pupils achievement levels in numeracy and literacy	Effective and efficient teachers
	Effective and efficient teachers	High pupils achievement levels in numeracy and literacy		Effective and efficient teachers	High pupils achievement levels in numeracy and literacy
		Ensuring regular daily attendance of pupils and teachers			
211101 General Staff Salaries	1,498,933	1,416,940	95 %		302,451
Wage Rect:	1,498,933	1,416,940	95 %		302,451
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,498,933	1,416,940	95 %		302,451
Reasons for over/under performance:	manageable				
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(201) This is the number of teachers we expect to pay salaries	(216) This is the number of teachers we expect to pay salaries		(201)This is the number of teachers we expect to pay salaries	(216)This is the number of teachers we expect to pay salaries
No. of qualified primary teachers	(201) This is the number of qualified teachers we expect to pay salaries	(216) This is the number of qualified teachers we expect to pay salaries		(201)This is the number of qualified teachers we expect to pay salaries	(216)This is the number of qualified teachers we expect to pay salaries
No. of pupils enrolled in UPE	(5391) Number of pupils enrolled in public schools	(5391) Number of pupils enrolled in public schools		(5391)Number of pupils enrolled in public schools	(5391)Number of pupils enrolled in public schools
No. of student drop-outs	(0) I expect no dropout	(0) I expect no dropout		(0)I expect no dropout	(0)I expect no dropout
No. of Students passing in grade one	(400) Students expected to pass in Division one	(0) N/A		(0)N/A	(0)N/A
No. of pupils sitting PLE	(1037) Registration of PLE candidates	(1058) No of PLE planned to register is 1058		(953)Registration of PLE candidates	(1058)No of PLE planned to register is 1058

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

Non Standard Outputs:	Necessary procurement of instructional materials Facilitation of co curricula activities in schools Proper management of schools	Necessary procurement of instructional materials Facilitation of co curricular activities in schools Proper management of schools	Necessary procurement of instructional materials Facilitation of co curricula activities in schools Proper management of schools	Facilitation of co curricular activities in schools Proper management of schools Necessary procurement of instructional materials
263367 Sector Conditional Grant (Non-Wage)	94,621	94,621	100 %	31,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,621	94,621	100 %	31,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,621	94,621	100 %	31,540
Reasons for over/under performance:	manageable			
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Effective teaching and learning of students. Improved achievement levels of learners	Paying teachers' salaries for April to June Attending board of governors meetings		Paying teachers' salaries for April to June Attending board of governors meetings
211101 General Staff Salaries	1,586,013	1,548,567	98 %	257,548
Wage Rect:	1,586,013	1,548,567	98 %	257,548
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,586,013	1,548,567	98 %	257,548
Reasons for over/under performance:	manageable			
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(1300) Students enrolled in USE schools	(954) Students enrolled in USE schools	(954)Not applicable	(954)Students enrolled in USE schools
No. of teaching and non teaching staff paid	(58) Teaching and non teaching staff paid salaries	(158) Teaching and non teaching staff paid salaries	(58)Teaching and non teaching staff paid salaries	(158)Teaching and non teaching staff paid salaries
No. of students passing O level	(300) 300 students passed in Division one	() Not applicable	(300)Not applicable	()Not applicable

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

No. of students sitting O level	(500) O'level candidates registered	() Not applicable	(500)Not applicable	()Not applicable
Non Standard Outputs:	Instructional materials procured	Students achievement levels assessed	Instructional materials procured	Students achievement levels assessed
	Co curricular activities facilitated	Co curricular activities facilitated	Co curricular activities facilitated	Co curricular activities facilitated
	Students achievement levels assessed	Instructional materials procured	Students achievement levels assessed	Instructional materials procured
263367 Sector Conditional Grant (Non-Wage)	247,104	247,104	100 %	82,368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	247,104	247,104	100 %	82,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	247,104	247,104	100 %	82,368
Reasons for over/under performance:	NEGLIGIBLE			
<b>Capital Purchases</b>				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	Science laboratory and staff house at Kagunga Seed school completed	science laboratory completed	Science laboratory and staff house at Kagunga Seed school completed	science laboratory completed
281504 Monitoring, Supervision & Appraisal of capital works	4,500	0	0 %	0
312104 Other Structures	78,484	82,982	106 %	36,173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,984	82,982	100 %	36,173
External Financing:	0	0	0 %	0
Total:	82,984	82,982	100 %	36,173
Reasons for over/under performance:	manageable			
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	All schools inspected at least twice a term Inspection activities monitored	20 schools monitored and teachers supervised		20 schools monitored and teachers supervised
227001 Travel inland	15,912	15,921	100 %	5,313



## Vote:778 Rukungiri Municipal Council

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,912	15,921	100 %	5,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,912	15,921	100 %	5,313
Reasons for over/under performance:	closure of schools due to covid 19			
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Co curricular activities implemented in primary and secondary schools	no activities due to covid 19	Co curricular activities implemented in primary and secondary schools	no activities due to covid 19
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	global pandemic- covid 19			
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Coordination made to relevant ministries and departments to line Ministry PLE effectively administered		Coordination made to relevant ministries and departments to line Ministry PLE effectively administered	
	Departmental activities properly coordinated.		Departmental activities properly coordinated.	
211101 General Staff Salaries	257,341	82,509	32 %	0
211103 Allowances (Incl. Casuals, Temporary)	5,860	622	11 %	232
221009 Welfare and Entertainment	1,100	0	0 %	0
227001 Travel inland	6,000	7,000	117 %	0
Wage Rect:	257,341	82,509	32 %	0
Non Wage Rect:	12,960	7,622	59 %	232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	270,301	90,131	33 %	232
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>3,342,286</i>	<i>3,048,016</i>	<i>91 %</i>	<i>559,999</i>
<i>Non-Wage Reccurent:</i>	<i>375,598</i>	<i>365,268</i>	<i>97 %</i>	<i>119,453</i>
<i>GoU Dev:</i>	<i>82,984</i>	<i>82,982</i>	<i>100 %</i>	<i>36,173</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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**Vote:778 Rukungiri Municipal Council**

**Quarter4**

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<i>Grand Total:</i>	3,800,868	3,496,266	92.0 %	715,626
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**Vote:778 Rukungiri Municipal Council****Quarter4****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	-Road workers salaried paid -Road condition maintained -Roads maintained in motorable condition.	9 months Road workers salaried paid Road condition maintained  28km of Roads maintained in motorable condition		3 months Road workers salaried paid Road condition maintained 28km of Roads maintained in motorable condition.	URF Q4 was not released thus no activity was done on community access roads.
211103 Allowances (Incl. Casuals, Temporary)	200,964	178,654	89 %		2,087
213004 Gratuity Expenses	6,840	6,840	100 %		0
224005 Uniforms, Beddings and Protective Gear	28,660	0	0 %		0
227004 Fuel, Lubricants and Oils	70,176	50,759	72 %		0
228001 Maintenance - Civil	52,038	11,894	23 %		81
Wage Rect:	0	0	0 %		0
Non Wage Rect:	358,678	248,148	69 %		2,168
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	358,678	248,148	69 %		2,168
Reasons for over/under performance:	failure to release quarter 4 URF, Lock down due to covid- 19				
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					

## Vote:778 Rukungiri Municipal Council

## Quarter4

Non Standard Outputs:	-Equipment/vehicle repaired - Equipment/Vehicles repaired and kept in good running condition. -Tires and other consumables purchased.	Double cabin pick up serviced other equipment/ vehicles kept in good working condition Tires and other consumables purchased. Garbage truck, Dump truck, Grader, Tractor serviced and repaired	Equipment/vehicle repaired Equipment/Vehicles repaired and kept in good running condition. Tires and other consumables purchased.	Double cabin pick up serviced other equipment/ vehicles kept in good working condition
228002 Maintenance - Vehicles	76,276	51,305	67 %	788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,276	51,305	67 %	788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,276	51,305	67 %	788
Reasons for over/under performance:	inadequate funds			
<b>Output : 048106 Urban Roads Maintenance</b>				
N/A				
Non Standard Outputs:	-3.5km of paved road section maintained. -2000No pavers produced	Road construction materials purchased - stone dust, firewood	-3.5km of paved road section maintained.	Road construction materials purchased - stone dust, firewood
211103 Allowances (Incl. Casuals, Temporary)	26,730	15,016	56 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	57,214	65,032	114 %	24,488
227004 Fuel, Lubricants and Oils	2,400	1,815	76 %	0
228004 Maintenance – Other	14,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,504	81,863	81 %	24,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,504	81,863	81 %	24,488
Reasons for over/under performance:	frequent equipment breakdown inadequate funds			
<b>Output : 048108 Operation of District Roads Office</b>				
N/A				

## Vote:778 Rukungiri Municipal Council

## Quarter4

Non Standard Outputs:	-4no quarterly reports prepared and submitted 1 No workplan prepared and submitted -All road projects supervised/monitored -4no professional training /workshops attended	professional training /workshops attended -All road projects supervised/monitored -4th Quarter report prepared and submitted. 1 No workplan prepared and submitted	-1 no quarterly reports prepared and submitted 1 No workplan prepared and submitted -All road projects supervised/monitored -1no professional training /workshops attended	- Professional training /workshops attended -All road projects supervised/monitored -4th Quarter report prepared and submitted. 1 No workplan prepared and submitted
221008 Computer supplies and Information Technology (IT)	2,360	1,899	80 %	0
221009 Welfare and Entertainment	1,500	700	47 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
221017 Subscriptions	6,400	1,500	23 %	0
227001 Travel inland	14,750	13,808	94 %	708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,510	17,907	59 %	708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,510	17,907	59 %	708
Reasons for over/under performance:	no major challenges			
<b>Lower Local Services</b>				
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>				
N/A				
Non Standard Outputs:	2No bridges constructed	Opening 3.9km of roads	0	Opening 3.9km of roads
263367 Sector Conditional Grant (Non-Wage)	109,319	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,319	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,319	0	0 %	0
Reasons for over/under performance:	land owners' refusal to consent bad weather			
<b>Output : 048159 District and Community Access Roads Maintenance</b>				
N/A				

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

Non Standard Outputs:		77.92 km of roads were done under manual routine maintenance		during the quarter no monies were released	
		64.82km of roads were done under mechanised			
263367	Sector Conditional Grant (Non-Wage)	87,384	25,860	30 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	87,384	25,860	30 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	87,384	25,860	30 %	0
Reasons for over/under performance:		4th quarter funds were not released this affected planned activities			
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
N/A					
Non Standard Outputs:		Electric installations repaired	4 no solar powered street lights installed	Electric installations repaired	4 no solar powered street lights installed
		Office building painted	roofing of the temporary office structure	Office building painted	roofing of the temporary office structure
			Office building painted		
			Electric installations repaired		
228001	Maintenance - Civil	2,000	11,771	589 %	50
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	11,771	589 %	50
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	11,771	589 %	50
Reasons for over/under performance:		inadequate funding			
<b>Output : 048202 Vehicle Maintenance</b>					
N/A					

# Vote:778 Rukungiri Municipal Council

## Quarter4

Non Standard Outputs:	1No Garbage truck repaired and serviced 4No motorcyles repaired and serviced 1No double cabin pickup repaired and serviced	1no double cabin pickup repaired and serviced minor repairs on one motorcycle 1 No Garbage truck repaired and serviced 4No motorcyles repaired and serviced 1 No double cabin pickup repaired and serviced	1No Garbage truck repaired and serviced 4No motorcyles repaired and serviced 1No double cabin pickup repaired and serviced	1no double cabin pickup repaired and serviced minor repairs on one motorcycle
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	old vehicles that break down regularly there was no fourth quarter release			
<b>Output : 048203 Plant Maintenance</b>				
N/A				
Non Standard Outputs:	Materials purchased	Road equipment serviced and well maintained Materials purchased	Materials purchased	no repairs or service were done since no funds were released due to the global pandemic
228001 Maintenance - Civil	3,218	118	4 %	118
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,218	118	4 %	118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,218	118	4 %	118
Reasons for over/under performance:	delays or no release of funds some spare parts are not readily available on the market service providers delay to extend their services in time			
<b>Output : 048204 Electrical Installations/Repairs</b>				
N/A				

## Vote:778 Rukungiri Municipal Council

## Quarter4

Non Standard Outputs:	4no poles of electrical poles purchased and installed. Streetlights repaired/maintained.	Electricity bills for the months of April, May and June paid minor repairs in the electric installation of the office block  Streetlights repaired/maintained.  20 solar streetlights installed	3 months Electric bills paid Streetlights repaired/maintained.	Electricity bills for the months of April, May and June paid minor repairs in the electric installation of the office block  4 no of solar streetlights installed
223005 Electricity	4,000	3,327	83 %	977
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,327	83 %	977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,327	83 %	977
Reasons for over/under performance:	no major challenges			
<b>Programme : 0483 Municipal Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048302 Maintenance of Urban Infrastructure</b>				
N/A				
Non Standard Outputs:	Water bills paid	water bills paid assessment of 5 boreholes done	3 months Water bills paid	water bills paid assessment of 5 boreholes done
223006 Water	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:	negligible			
<i>Total For Roads and Engineering : Wage Rect:</i>				
	0	0	0 %	0
<i>Non-Wage Reccurent:</i>				
	776,890	441,297	57 %	30,297
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	776,890	441,297	56.8 %	30,297



**Vote:778 Rukungiri Municipal Council****Quarter4****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	At least 5 wetlands boundaries demarcated. All wetland encroachers in Rukungiri Municipality identified and eviction notices issued. Continued monitoring of wetlands to avoid continuous encroachment. development of a five year wetland action plan.	maintenance of planted trees along the streets done  identification of wetland encroachers done  At least 1 wetland boundaries demarcated.  Tree planting along the streets.  Continued monitoring of wetlands to avoid continuous encroachment done.		At least 1 wetland boundaries demarcated. At least all wetland encroachers of 2 wetlands in Rukungiri Municipality identified and eviction notices issued. Continued monitoring of wetlands to avoid continuous encroachment done. Submission of adamant wetland encroachers to courts of law for prosecution.	maintenance of planted trees along the streets done  identification of wetland encroachers done
211103 Allowances (Incl. Casuals, Temporary)	5,104	16,700	327 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,104	16,700	327 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,104	16,700	327 %		0
Reasons for over/under performance:	political interference in wetlands management  most of the wetlands not being gazetted				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					

## Vote:778 Rukungiri Municipal Council

Quarter4

No. of monitoring and compliance surveys undertaken	()	Environmental screening for capital developments project done. All projects which require to carry out Environmental impact assessments to have done it. Continuous monitoring to see if the Environmental mitigation measures recommended was done.	()	()	()
Non Standard Outputs:	Environmental screening for capital developments project done. All projects which require to carry out Environmental impact assessments to have done it. Continuous monitoring to see if the Environmental mitigation measures recommended was done.	follow up on recommended environmental mitigation measures for capital projects done review of environmental impact assessment of Don petrol station done 4 projects which require to carry out Environmental impact assessments to have done it. Environmental screening for at least 3 capital developments project done. At least 2 projects which require to carry out Environmental impact assessments to have done it.	Environmental screening for at least 4 capital developments project done. At least 2 projects which require to carry out Environmental impact assessments to have done it. Continuous monitoring of all capital projects done to see if the Environmental mitigation measures recommended was done. Environmental certification of at least 2 capital projects.	follow up on recommended environmental mitigation measures for capital projects done review of environmental impact assessment of Don petrol station done	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,997	100 %	1,643	
227001 Travel inland	8,000	5,047	63 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,000	7,044	70 %	1,643	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	10,000	7,044	70 %	1,643	

**Vote:778 Rukungiri Municipal Council****Quarter4****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	political interference in wetland management activities some wetlands are not gazetted which hinders enforcement and prosecution of encroachers				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
N/A					
Non Standard Outputs:	All boundaries of planned roads. All surveyed government lands tittles attained.	demarcation of road boundaries that were to be opened  At least boundaries of 2 planned roads demarcated.  At least 1 government land surveyed and tittle attained.		At least boundaries of 2 planned roads demarcated. At least 1 government land surveyed and tittle attained.	demarcation of road boundaries that were to be opened
225001 Consultancy Services- Short term	12,400	11,145	90 %		3,429
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,400	11,145	90 %		3,429
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,400	11,145	90 %		3,429
Reasons for over/under performance:	failure of peopled to consent for road opening.				
<b>Output : 098311 Infrastruture Planning</b>					
N/A					

# Vote:778 Rukungiri Municipal Council

Quarter4

Non Standard Outputs:

<p>Demarcation of road reserves done.</p> <p>Demarcation of wetland boundaries done.</p> <p>Monitoring of illegal structures done.</p>	<p>demarcation of road reserves for the newly opened roads was done</p> <p>presentation of Physical Development Plan to the ministry of lands was done</p> <p>Atleast Demarcation of road reserves for two roads done.</p> <p>Monitoring of illegal structures done.</p> <p>Demarcation of boundaries of 2 wetlands done.</p> <p>Monitoring and identification of 30 illegal structures done.</p> <p>Demarcation of road reserves for 1 roads done.</p> <p>At least Demarcation of road reserves for two roads done.</p>	<p>Atleast Demarcation of road reserves for two roads done.</p> <p>Demarcation of boundaries of 2 wetlands done.</p> <p>Monitoring of illegal structures done.</p>	<p>demarcation of road reserves for the newly opened roads was done</p> <p>presentation of Physical Development Plan to the ministry of lands was done</p>
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211103 Allowances (Incl. Casuals, Temporary)	6,296	2,800	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,296	2,800	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,296	2,800	44 %	0

Reasons for over/under performance: no enough funding for processing the PDP fully  
blocking of drainage channels after road opening

## Capital Purchases

Output : 098372 Administrative Capital

N/A

# Vote:778 Rukungiri Municipal Council

## Quarter4

Non Standard Outputs:	Monitoring of environmental mitigation measures of projects done. Carrying out environmental audits of already implemented projects done. Monitoring for environmental compliance done.	monitoring environmental compliance of all petrol stations done summoning wetland encroachers physical planning committees held mitigation measures of at least 6 projects done. Carrying out at least 4 environmental audits of already implemented projects done.	Monitoring of environmental mitigation measures of at least 6 projects done. Carrying out at least 4 environmental audits of already implemented projects done.	monitoring environmental compliance of all petrol stations done summoning wetland encroachers physical planning committees held
281504 Monitoring, Supervision & Appraisal of capital works	3,368	917	27 %	0
312104 Other Structures	40,699	43,149	106 %	43,149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,066	44,066	100 %	43,149
External Financing:	0	0	0 %	0
Total:	44,066	44,066	100 %	43,149
Reasons for over/under performance:	adamant proponents of the projects failing to observe and implement recommended environmental mitigation measures			
<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>33,800</i>	<i>37,689</i>	<i>112 %</i>	<i>5,072</i>
<i>GoU Dev:</i>	<i>44,066</i>	<i>44,066</i>	<i>100 %</i>	<i>43,149</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>77,866</i>	<i>81,755</i>	<i>105.0 %</i>	<i>48,221</i>

**Vote:778 Rukungiri Municipal Council****Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Increased awareness on government programmes	Increased number of youth and women benefiting under YLP and UWEP respectively		Increased awareness on government programmes	Increased number of youth and women benefiting under YLP and UWEP respectively
	Improved project sustainability			Improved project sustainability	
	Increased income at household level	Increased awareness on government programmes		Increased income at household level	Increased awareness on government programmes
	Increased number of youth and women benefiting under YLP and UWEP respectively	Increased income at household level		Increased number of youth and women benefiting under YLP and UWEP respectively	Increased income at household level
		Improved project sustainability			Improved project sustainability
282101 Donations	113,491	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	113,491	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,491	0	0 %		0
Reasons for over/under performance:	overwhelming demand for financial support				
	poor compliance towards pay back				
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					

## Vote:778 Rukungiri Municipal Council

## Quarter4

Non Standard Outputs:	Improved staff motivation at division level	Improved monitoring and supervision at division level	Improved staff motivation at division level	Improved monitoring and supervision at division level
	Improved monitoring and supervision at division level	Improved staff motivation at division level	Improved monitoring and supervision at division level	Improved staff motivation at division level
	Small office equipment procured	Small office equipment procured	Small office equipment procured	Small office equipment procured
		Timely payment of CDOs allowances		Timely payment of CDOs allowances
		Monitoring and technical support supervision for CDOs		
211103 Allowances (Incl. Casuals, Temporary)	728	545	75 %	181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	728	545	75 %	181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	728	545	75 %	181
Reasons for over/under performance:	inadequate funding			
<b>Output : 108105 Adult Learning</b>				
No. FAL Learners Trained	(100) Number of FAL learners tarined	(200) number of women trained	(100)Number of FAL learners tarined	(200)number of women trained
Non Standard Outputs:	Improved literacy levels	Improved house hold income	Improved literacy levels	Improved house hold income
	Improved house hold income	labour saving technologies trainings held	Improved house hold income	labour saving technologies trainings held
211103 Allowances (Incl. Casuals, Temporary)	642	2,480	386 %	2,160
227001 Travel inland	1,925	1,445	75 %	482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,567	3,925	153 %	2,642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,567	3,925	153 %	2,642
Reasons for over/under performance:	community financial resource mobilisation			
	difficulty in making informal decisions			
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				

## Vote:778 Rukungiri Municipal Council

## Quarter4

Non Standard Outputs:	Increased awareness about gender issues	Gender issues incorporated into development plans	Increased awareness about gender issues	Gender issues incorporated into development plans
	Gender issues incorporated into development plans	Increased awareness about gender issues	Gender issues incorporated into development plans	Increased awareness about gender issues
		Sensitisation workshops on gender related issues		
		Training of staff and local leaders in the implementation of gender related activities		
		Sensitisation workshops on gender related issues		
221002 Workshops and Seminars	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	0	0 %	0
Reasons for over/under performance:	gender disparities still exist			
	family domestic related cases are increasing			
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(1) Number of youth councils supported	(1) Number of youth councils supported	(1)Number of youth councils supported	(1)Number of youth councils supported
Non Standard Outputs:	Improved youth involvement in government programmes	Youth day celebrations organised	Improved youth involvement in government programmes	Youth day celebrations organised
	Youth day celebrations organized	Improved youth involvement in government programmes	Youth day celebrations organized	Improved youth involvement in government programmes
		Youth supported with the quarterly release on the non wage grant		
211103 Allowances (Incl. Casuals, Temporary)	944	707	75 %	235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	944	707	75 %	235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	944	707	75 %	235
Reasons for over/under performance:	inadequate funding for youth related activities			
<b>Output : 108110 Support to Disabled and the Elderly</b>				
N/A				



## Vote:778 Rukungiri Municipal Council

Quarter4

N/A					
Non Standard Outputs:	Disability issues integrated in the development plans	Increased number of groups benefiting under PWDs grants		Disability issues integrated in the development plans	Increased number of groups benefiting under PWDs grants
	Increased number of groups benefiting under PWDs grants	Disability issues integrated in the development plans		Increased number of groups benefiting under PWDs grants	Disability issues integrated in the development plans
	PWD groups sustained	PWD groups sustained		PWD groups sustained	PWD groups sustained
211103 Allowances (Incl. Casuals, Temporary)	472	354	75 %		118
221002 Workshops and Seminars	1,000	750	75 %		250
227001 Travel inland	1,698	3,269	193 %		2,420
282101 Donations	1,500	1,130	75 %		382
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,670	5,503	118 %		3,170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,670	5,503	118 %		3,170
Reasons for over/under performance:	poor project sustainability				
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(1) Number of women councils supported	(1) Number of women councils supported		(1)Number of women councils supported	(1)Number of women councils supported
Non Standard Outputs:	Improved women involvement in government programmes	Improved women involvement in government programmes		Improved women involvement in government programmes	Improved women involvement in government programmes
	Women`s day celebrations organized	Women`s day celebrations organized		Women`s day celebrations organized	
		Women groups facilitated through the quarterly releases			
211103 Allowances (Incl. Casuals, Temporary)	944	706	75 %		238
Wage Rect:	0	0	0 %		0
Non Wage Rect:	944	706	75 %		238
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	944	706	75 %		238
Reasons for over/under performance:	women are always pre-occupied with gender roles				
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					

## Vote:778 Rukungiri Municipal Council

## Quarter4

Non Standard Outputs:	Improved service delivery	Group sustainability ensured	Improved service delivery	3 months staff salaries paid
	Improved working conditions and staff motivation.	Improved working conditions and staff motivation.	Improved working conditions and staff motivation.	Group sustainability ensured
	Group sustainability ensured	Improved service delivery	Group sustainability ensured	Improved working conditions and staff motivation.
		3 months staff salaries paid		Improved service delivery
211103 Allowances (Incl. Casuals, Temporary)	3,789	3,789	100 %	1,673
221002 Workshops and Seminars	8,930	0	0 %	0
227001 Travel inland	11,822	7,500	63 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	20,752	7,500	36 %
	Gou Dev:	3,789	3,789	100 %
	External Financing:	0	0	0 %
	Total:	24,540	11,289	46 %
Reasons for over/under performance:	manageable			
<i>Total For Community Based Services : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>146,295</i>	<i>18,885</i>	<i>13 %</i>	<i>6,466</i>
<i>GoU Dev:</i>	<i>3,789</i>	<i>3,789</i>	<i>100 %</i>	<i>1,673</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>150,084</i>	<i>22,674</i>	<i>15.1 %</i>	<i>8,139</i>

**Vote:778 Rukungiri Municipal Council****Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Improved staff remuneration	Staff facilitated through payment of allowances and monthly salary for the 12 months		Improved staff remuneration	Staff facilitated through payment of allowances and monthly salary for the quarter
	Improved staff motivation	Office property and gadgets routinely cleaned and serviced where needed		Improved staff motivation	Office property and gadgets routinely cleaned and serviced where needed
221002 Workshops and Seminars	3,000	2,000	67 %		0
221003 Staff Training	3,000	0	0 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	6,000	33 %		0
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	6,000	33 %		0
Reasons for over/under performance:	Most of the office management activities are funded through local revenues but the source didn't perform well due to the COVID 19 lock down				
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(1) Number of qualified staff in the unit	(1) The department is manned by one staff		(1)Number of qualified staff in the unit	(1)The department is manned by one staff
No of Minutes of TPC meetings	(12) No. of Minutes of TPC meetings	(10) Rukungiri MC held ten TPC meetings during the four quarters and the two were missed due to the lock down challenges that is March and April		(3)No. of Minutes of TPC meetings	(1)Rukungiri MC held one TPC meeting during quarter four after easing of the lock down

# Vote:778 Rukungiri Municipal Council

## Quarter4

Non Standard Outputs:	Improved development planning for the five year period	Compilation of the five year development plan for the period 2020/21 - 2024/25 started on and still ongoing	Improved development planning for the five year period	Compilation of the five year development plan for the period 2020/21 - 2024/25 started on and still ongoing
	Improved work plan implementation inline with the development objectives	Assessment and reporting on the workplan implementation status done.	Improved work plan implementation inline with the development objectives	Assessment and reporting on the workplan implementation status done.
		Compilation of the annual performance reports embarked on and still ongoing to date		
227001 Travel inland	6,341	12,000	189 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,341	12,000	189 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,341	12,000	189 %	0

Reasons for over/under performance: Some of the planned activities were not done due to the inefficient funding to the department

### Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Annual statistical abstract for the FY 2018/19 compiled.	Data to inform the compilation of the five year development plan corrected, manipulated and presented to the management team	Annual statistical abstract for the FY 2018/19 compiled.	Data to inform the compilation of the five year development plan corrected, manipulated and presented to the management team
	Improved data based planning in the municipal council	Data bank updated to inform compilation of the annual statistical abstract	Improved data based planning in the municipal council	Data bank updated to inform compilation of the annual statistical abstract
	Improved record keeping for future reference		Improved record keeping for future reference	
222001 Telecommunications	2,615	810	31 %	0
227001 Travel inland	1,000	800	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,615	1,610	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,615	1,610	45 %	0

Reasons for over/under performance: Collection of data requires a lot of field work, the department however lacks means of transport which may end up affecting the accuracy of some of the indicators

### Output : 138304 Demographic data collection

N/A

## Vote:778 Rukungiri Municipal Council

## Quarter4

Non Standard Outputs:		Collection of data to update the municipal data bank conducted	Collection of data to update the municipal data bank conducted		
		Presentation and discussion of the municipal data bank and statistical abstract to council done	Presentation and discussion of the municipal data bank and statistical abstract to council done		
227004	Fuel, Lubricants and Oils	1,500	1,125	75 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,125	75 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,125	75 %	375
Reasons for over/under performance:		The department is manned by one person and the workload at times is too much			
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:		Organized planning, budgeting and reporting	Collection of data to update the municipal data bank conducted	Organized planning, budgeting and reporting	Manipulation of data for the budget and development plan compilation conducted
		Sector project profile formulation well guided	Presentation and discussion of the municipal data bank and statistical abstract to council done	Sector project profile formulation well guided	Discussion and approval of departmental budget priorities done
		Five year development plan compiled.		Five year development plan compiled.	
221002	Workshops and Seminars	1,000	870	87 %	0
227001	Travel inland	1,000	1,070	107 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,940	97 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,940	97 %	0
Reasons for over/under performance:		Lack of accurate population statistics for the municipality			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:		Improved and timely quarterly reporting	Ongoing projects monitored and reports compiled	Improved and timely quarterly reporting	Ongoing projects monitored and reports compiled
		Improved adherence to sector grant guidelines during compilation of work plans	Annual reports compiled and submitted to the line ministries and agencies	Improved adherence to sector grant guidelines during compilation of work plans	Quarterly reports compiled and submitted to the line ministries and agencies
211103	Allowances (Incl. Casuals, Temporary)	1,680	2,160	129 %	1,320

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

227001 Travel inland	8,022	6,618	82 %	4,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,702	3,182	86 %	1,842
Gou Dev:	6,000	5,596	93 %	3,736
External Financing:	0	0	0 %	0
Total:	9,702	8,778	90 %	5,578
Reasons for over/under performance:	There was no major challenge under this output			
<i>Total For Planning : Wage Rect:</i>	0	0	0 %	0
<i>Non-Wage Reccurrent:</i>	23,158	21,857	94 %	2,217
<i>GoU Dev:</i>	6,000	5,596	93 %	3,736
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	29,158	27,453	94.2 %	5,953

## Vote:778 Rukungiri Municipal Council

Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Improved staff motivation and working conditions.	Paid staff salaries for the months of April, May and June were paid.		Improved staff motivation and working conditions.	Paid staff salaries for the months of April, May and June were paid.
	Improved value for money in implementation of council projects (completed and ongoing)	Improved staff motivation and working conditions.		Improved value for money in implementation of council projects (completed and ongoing)	Improved staff motivation and working conditions.
		Improved value for money in implementation of council projects (completed and ongoing)			Improved value for money in implementation of council projects (completed and ongoing)
		Audit of Engineering works conducted			Audit of Engineering works conducted
		Payroll audit conducted			Payroll audit conducted
		Audit of Primary Schools			
		1 special audit on Secondary Schools conducted that is ; Kagunga Seed and St. Gerald's Secondary Schools.			
221002 Workshops and Seminars	3,000	1,540	51 %		0
227001 Travel inland	8,500	4,895	58 %		700
	Wage Rect:	0	0 %		0
	Non Wage Rect:	11,500	56 %		700
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	11,500	56 %		700
Reasons for over/under performance:	global pandemic -covid 19 that affected most of the activities in the workplan like auditing of primary and secondary schools				
<b>Output : 148202 Internal Audit</b>					
N/A					

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

Non Standard Outputs:	Clean and efficient payroll which is consistent with the payment details on the IFMS	Clean and efficient payroll which is consistent with the payment details on the IFMS	Clean and efficient payroll which is consistent with the payment details on the IFMS	Clean and efficient payroll which is consistent with the payment details on the IFMS
	Quarterly audit reports compiled and submitted to council for further discussion by the political leadership	Quarterly audit reports compiled and submitted to council for further discussion by the political leadership	Quarterly audit reports compiled and submitted to council for further discussion by the political leadership	Payroll audit for the months of April, May and June conducted
	Strengthened internal audit function	Strengthened internal audit function	Strengthened internal audit function	Quarterly audit reports compiled and submitted to council for further discussion by the political leadership
		Payroll audit for the months of April, May and June conducted		Strengthened internal audit function
211103 Allowances (Incl. Casuals, Temporary)	3,348	5,000	149 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,348	5,000	68 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,348	5,000	68 %	0
Reasons for over/under performance:	no major challenges			

**Output : 148204 Sector Management and Monitoring**

N/A

Non Standard Outputs:	Physical verification of implemented and ongoing projects in the municipality achieved.	Physical verification of implemented and ongoing projects in the municipality achieved	Physical verification of implemented and ongoing projects in the municipality achieved.	Physical verification of implemented and ongoing projects in the municipality achieved
	Quarterly monitoring of LLGs to check adherence to the sector guidelines in implementation of works achieved	Conducting value for money audits to avoid wrongful allocation in non priority areas achieved	Quarterly monitoring of LLGs to check adherence to the sector guidelines in implementation of works achieved	Conducting value for money audits to avoid wrongful allocation in non priority areas achieved
	Conducting value for money audits to avoid wrongful allocation in non priority areas achieved	Quarterly monitoring of LLGs to check adherence to the sector guidelines in implementation of works achieved	Conducting value for money audits to avoid wrongful allocation in non priority areas achieved	



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

211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
227001 Travel inland	4,789	5,191	108 %	425
227004 Fuel, Lubricants and Oils	1,523	1,917	126 %	777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,523	3,917	111 %	1,277
Gou Dev:	4,789	5,191	108 %	425
External Financing:	0	0	0 %	0
Total:	8,311	9,108	110 %	1,702
Reasons for over/under performance:	global pandemic - covid 19 that could not allow the auditor to interact with most of the staff under lock down.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>22,370</i>	<i>15,352</i>	<i>69 %</i>	<i>1,977</i>
<i>GoU Dev:</i>	<i>4,789</i>	<i>5,191</i>	<i>108 %</i>	<i>425</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>27,159</i>	<i>20,543</i>	<i>75.6 %</i>	<i>2,402</i>

**Vote:778 Rukungiri Municipal Council****Quarter4****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	Increased impact of the business assessment activities on the community.	Improved compliance to business set standards by the community		Increased impact of the business assessment activities on the community.	Improved compliance to business set standards by the community
	Increased awareness on trade and other commercial services in the municipality.	Inspection and enforcing of trade orders and display		Increased awareness on trade and other commercial services in the municipality.	Inspection and enforcing of trade orders and display
	Improved compliance to business set standards by the community	Increased awareness on trade and other commercial services in the municipality.		Improved compliance to business set standards by the community	Increased awareness on trade and other commercial services in the municipality.
		Improved compliance to business set standards by the community			Improved compliance to business set standards by the community
		Sensitisation of business communities			
		Training workshops held			
211103 Allowances (Incl. Casuals, Temporary)	4,147	3,302	80 %		628
221001 Advertising and Public Relations	240	120	50 %		0
221002 Workshops and Seminars	1,800	600	33 %		200
221005 Hire of Venue (chairs, projector, etc)	400	600	150 %		400
221011 Printing, Stationery, Photocopying and Binding	360	360	100 %		360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,947	4,982	72 %		1,588
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,947	4,982	72 %		1,588

**Vote:778 Rukungiri Municipal Council****Quarter4****Workplan : 12 Trade, Industry and Local Development**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	poor response of the community to the set standards Global pandemic - covid 19 that affected business operations				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
N/A					
Non Standard Outputs:	Enhanced efficiency in cooperative and SACCO management in the municipality	Fast and efficient registration of cooperative, SACCOs and other businesses		Enhanced efficiency in cooperative and SACCO management in the municipality	Fast and efficient registration of cooperative, SACCOs and other businesses
	Fast and efficient registration of cooperative, SACCOs and other businesses	Increased awareness on the cooperative operation		Fast and efficient registration of cooperative, SACCOs and other businesses	Increased awareness on the cooperative operation
	Increased awareness on the cooperative operation	Enhanced efficiency in cooperative and SACCO management in the municipality		Increased awareness on the cooperative operation	Enhanced efficiency in cooperative and SACCO management in the municipality
		5 board meetings with SACCOs board members			
		Training and encouraging cooperative, SACCOs and businessmen to compulsory register with Uganda Registration Services Bureau at URA offices			

**Vote:778 Rukungiri Municipal Council****Quarter4****Workplan : 12 Trade, Industry and Local Development**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
227001 Travel inland	2,500	182	7 %		0
227004 Fuel, Lubricants and Oils	3,000	2,393	80 %		722
228002 Maintenance - Vehicles	1,211	610	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,711	3,185	47 %		722
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,711	3,185	47 %		722
Reasons for over/under performance:	global pandemic- covid 19 that affected most of the cooperative meetings				
<i>Total For Trade, Industry and Local Development :</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurrent:</i>	<i>13,658</i>	<i>8,167</i>	<i>60 %</i>		<i>2,310</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>13,658</i>	<i>8,167</i>	<i>59.8 %</i>		<i>2,310</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Eastern Division</b>				<b>248,019</b>	<b>20,428</b>
<b>Sector : Agriculture</b>				<b>19,285</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>19,285</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>19,285</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko Kyatoko	Sector Development Grant		2,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Kyatoko Municipal Wide	Sector Development Grant		17,285	0
<b>Sector : Works and Transport</b>				<b>74,319</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>74,319</b>	<b>0</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>74,319</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rukungiri Municipal Council	Northern B Kuyatoko bridge	Other Transfers from Central Government		74,319	0
<b>Sector : Education</b>				<b>100,444</b>	<b>16,918</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>17,460</b>	<b>16,918</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>17,460</b>	<b>16,918</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kashozi	Rwentondo	Sector Conditional Grant (Non-Wage)		3,426	5,727
Katwekamwe	Rwentondo	Sector Conditional Grant (Non-Wage)		4,110	3,322
Kyatoko	Kyatoko	Sector Conditional Grant (Non-Wage)		4,986	4,039
Nyabihinga	Rwentondo	Sector Conditional Grant (Non-Wage)		4,938	3,830
<i>Programme : Secondary Education</i>				<b>82,984</b>	<b>0</b>
Capital Purchases					
<i>Output : Secondary School Construction and Rehabilitation</i>				<b>82,984</b>	<b>0</b>

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

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kyatoko Kyatoko	Sector Development Grant	4,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rwentondo Kagunga	Sector Development Grant	78,484	0
<b>Sector : Health</b>			<b>9,904</b>	<b>3,510</b>
<b>Programme : Primary Healthcare</b>			<b>9,904</b>	<b>3,510</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,510</b>	<b>3,510</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARANGARO HC II	Rwentondo	Sector Conditional Grant (Non-Wage)	3,510	3,510
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>6,394</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kyatoko Kyatoko	Sector Development Grant	6,394	0
<b>Sector : Water and Environment</b>			<b>44,066</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>44,066</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>44,066</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko Municipal Wide	Urban Discretionary Development Equalization Grant	3,368	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyatoko Municipal Wide	Urban Discretionary Development Equalization Grant	40,699	0
<b>LCIII : Western Division</b>			<b>120,366</b>	<b>24,011</b>
<b>Sector : Works and Transport</b>			<b>87,384</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>87,384</b>	<b>0</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>87,384</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rukungiri Municipal council	Kitimba Katobo-Nyabikuku raad	Other Transfers from Central Government	87,384	0
<b>Sector : Education</b>			<b>32,982</b>	<b>24,011</b>

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

<b>Programme : Pre-Primary and Primary Education</b>			<b>32,982</b>	<b>24,011</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,982</b>	<b>24,011</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahororo P/S	Karangaro	Sector Conditional Grant (Non-Wage)	6,462	4,820
Kinyasano B.	Kinyasano	Sector Conditional Grant (Non-Wage)	13,050	8,620
Kiyaga	Northern A	Sector Conditional Grant (Non-Wage)	5,382	3,830
Rukondo	Karangaro	Sector Conditional Grant (Non-Wage)	4,590	3,805
Ruruku	Northern A	Sector Conditional Grant (Non-Wage)	3,498	2,936
<b>LCIII : Southern Division</b>			<b>92,399</b>	<b>60,713</b>
<b>Sector : Works and Transport</b>			<b>35,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>35,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>35,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rukungiri Municipal Council	Kanyinya Kirengye Bridge	Other Transfers from Central Government	35,000	0
<b>Sector : Education</b>			<b>44,179</b>	<b>53,693</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>44,179</b>	<b>53,693</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>44,179</b>	<b>53,693</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakonkoma	Kigaaga	Sector Conditional Grant (Non-Wage)	2,718	5,727
Kitazikurukwa	Kanyinya	Sector Conditional Grant (Non-Wage)	3,942	3,057
Nyakibale Lower	Rwakabengo	Sector Conditional Grant (Non-Wage)	13,537	27,898
Nyakibale Upper	Rwakabengo	Sector Conditional Grant (Non-Wage)	14,670	10,471
Rukungiri Primary School	Kigaaga	Sector Conditional Grant (Non-Wage)	5,238	3,902
Town Council	Kigaaga	Sector Conditional Grant (Non-Wage)	4,074	2,638
<b>Sector : Health</b>			<b>13,220</b>	<b>7,020</b>
<b>Programme : Primary Healthcare</b>			<b>13,220</b>	<b>7,020</b>

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

Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,020</b>	<b>7,020</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITIMBA HC II	Kanyinya	Sector Conditional Grant (Non-Wage)	7,020	7,020
Capital Purchases				
<b>Output : Theatre Construction and Rehabilitation</b>			<b>6,200</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Rwakabengo Rwakabengo HC III	Sector Development Grant	1,200	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rwakabengo Rwakabengo	Sector Development Grant	5,000	0
<b>LCIII : Missing Subcounty</b>			<b>293,449</b>	<b>282,729</b>
<b>Sector : Education</b>			<b>247,104</b>	<b>247,104</b>
<b>Programme : Secondary Education</b>			<b>247,104</b>	<b>247,104</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>247,104</b>	<b>247,104</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGUNGA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	53,427	46,699
ST GERALDS NYAKIBALE	Missing Parish	Sector Conditional Grant (Non-Wage)	193,677	200,405
<b>Sector : Health</b>			<b>46,345</b>	<b>35,625</b>
<b>Programme : Primary Healthcare</b>			<b>46,345</b>	<b>35,625</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>14,293</b>	<b>6,206</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyatoko HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,168	2,167
North Kigezi HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	11,125	4,039
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,052</b>	<b>29,419</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATWEKAMWE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,510	3,510
MARUMBA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,510	3,510
RUKUNGIRI HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	16,665	16,665



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**Quarter4**

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RWAKABENGO HC111	Missing Parish	Sector Conditional Grant (Non-Wage)	8,366	5,734
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