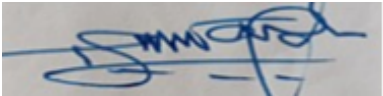


VOTE: 729 **Rukungiri Municipal Council**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 729 Rukungiri Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Robert Nuwamanya
(Accounting Officer)

Signed on Date: 26-10-2024

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

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	893,334	893,334	762,764	85%
Discretionary Government Transfers	1,462,264	1,871,026	1,186,553	81%
Conditional Government Transfers	10,787,610	12,534,226	9,366,830	87%
Other Government Transfers	658,031	658,031	259,046	39%
External Financing	0	0	0	
Total Revenues shares	13,801,239	15,956,617	11,575,192	84%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	143,264	223,603	129,014	90%
Natural Resources, Environment, Climate Change, Land And Water Management	58,000	58,000	29,862	51%
Private Sector Development	26,959	26,959	11,680	43%
Integrated Transport Infrastructure And Services	1,612,031	1,612,031	577,706	36%
Human Capital Development	8,973,382	9,307,840	5,665,098	63%
Public Sector Transformation	2,085,448	3,688,853	2,191,147	105%
Community Mobilization And Mindset Change	32,646	32,646	11,033	34%
Governance And Security	668,821	805,998	645,985	97%
Development Plan Implementation	200,687	200,687	119,927	60%
Grand Total	13,801,239	15,956,617	9,381,451	68%
Wage	7,663,433	8,001,275	5,413,492	71%
Non-Wage Recurrent	2,905,001	4,713,286	2,836,159	98%
Domestic Devt	3,232,805	3,242,055	1,131,800	35%
External Financing	0	0	0	

VOTE: 729

Rukungiri Municipal Council

Quarter 3

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

By the end of the third quarter, Rukungiri Municipal Council had received Shs 1,575,192,000 representing 84% of the budgeted amount. This is slightly more than the anticipated amount mainly because of the higher allocation of conditional grants at 87%. This was mainly due to the higher allocation of salary that came in form of salary supplementary. All the received funds were successfully warranted to the respective departments and sections as per the annual work plans and budgets

VOTE: 729

Rukungiri Municipal Council

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	893,334	893,334	762,764	85%
Advertisements/Bill Boards	7,818	7,818	2,313	30%
Agency Fees	3,150	3,150	1,050	33%
Animal and Crop Husbandry related Levies	39,540	39,540	23,250	59%
Business licenses	150,528	150,528	140,837	94%
Document certification fees	8,400	8,400	0	0%
Land Fees	81,780	81,780	58,445	71%
Local Hotel Tax	9,576	9,576	8,524	89%
Local Services Tax-Payable By Individuals	80,736	80,736	118,213	146%
Market /Gate Charges	130,664	130,664	80,760	62%
Miscellaneous receipts/income	9,808	9,808	3,840	39%
Other licenses	6,536	6,536	2,995	46%
Property related Duties/Fees	65,000	65,000	69,558	107%
Refuse collection charges/Public convenience	3,100	3,100	700	23%
Registration fees for Documents and Businesses	6,000	6,000	12,535	209%
Rent & Rates - Non-Produced Assets – from private entities	206,698	206,698	203,297	98%
Vehicle Parking Fees	84,000	84,000	36,448	43%
Discretionary Government Transfers	1,462,264	1,871,026	1,186,553	81%
Urban Discretionary Equalisation Development Grant	146,657	146,657	146,657	100%
Urban Unconditional Grant Wage	1,089,883	1,427,725	817,412	75%
Urban Unconditional Non-Wage	225,725	296,645	222,484	99%
Conditional Government Transfers	10,787,610	12,534,226	9,366,830	87%
Programme Conditional Grant - Non Wage Recurrent	1,127,912	2,865,277	1,804,873	160%
Programme Conditional Grant - Development	2,486,148	2,495,399	1,995,399	80%
Programme Conditional Grant - Wage Recurrent	6,573,550	6,573,550	4,966,558	76%
Transitional Conditional Grant - Development	600,000	600,000	600,000	100%
Other Government Transfers	658,031	658,031	259,046	39%
Support to PLE (UNEB)	7,000	7,000	0	0%

VOTE: 729

Rukungiri Municipal Council

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Tax Payers Register Expansion Program (TREP)	100,000	100,000	0	0%
Uganda Road Fund (URF)	539,031	539,031	259,046	48%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	13,801,239	15,956,617	11,575,192	84%

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The Conditional Central Government Funding received was slightly more than the anticipated and this was mainly due to the 87% release of the programme conditional non wage (pension & gratuity). These categories required supplementary funding to cover the entire budget which will be loaded in the forthcoming..

Cumulative Performance for Other Government Transfers

By the end of the third quarter, Rukungiri Municipal Council had only received 39% of the planned revenue under the Other Government Transfers category. This was mainly due to the non receipt of the UWEP, YLP and UNEB Surpport Funds. These funds will be released in the forthcoming quarters.

Cumulative Performance for External Financing

Rukungiri Municipal Council does not have external financing

VOTE: 729

Rukungiri Municipal Council

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,617,280	0	2,697,035	103%	1,048,197
Sub-Total	2,617,280	0	2,697,035	103%	1,048,197
Department: Finance					
10 Financial Management and Accountability (LG)	131,053	0	73,247	56%	23,112
Sub-Total	131,053	0	73,247	56%	23,112
Department: Statutory bodies					
10 Legislation and Oversight	115,069	0	132,789	115%	69,786
Sub-Total	115,069	0	132,789	115%	69,786
Department: Production and Marketing					
10 Agricultural Extension	10,000	0	20,234	202%	7,384
20 Agricultural Production	133,264	0	102,780	77%	36,673
30 Agricultural Value Chain Services	0	0	6,000		6,000
Sub-Total	143,264	0	129,014	90%	50,057
Department: Health					
10 Primary HealthCare	2,546,427	0	1,382,647	54%	505,230
30 Health Management and Supervision	26,150	0	12,617	48%	4,652
Sub-Total	2,572,577	0	1,395,265	54%	509,882
Department: Education					
10 Pre-Primary and Primary Education	1,707,028	0	1,177,133	69%	443,571
20 Secondary Education	4,614,277	0	3,056,413	66%	1,473,241
30 Skills Development	40,000	0	21,143	53%	7,814
40 Education&Sports Management and Inspection	61,421	0	22,451	37%	9,830
Sub-Total	6,422,726	0	4,277,140	67%	1,934,455
Department: Roads and Engineering					
10 Community Access Roads	581,031	0	271,343	47%	45,214
20 Engineering Services	1,031,000	0	306,363	30%	233,798
Sub-Total	1,612,031	0	577,706	36%	279,012

VOTE: 729

Rukungiri Municipal Council

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	58,000	0	29,862	51%	8,507
Sub-Total	58,000	0	29,862	51%	8,507
Department: Community Based Services					
10 Community Mobilisation	13,500	0	2,195	16%	1,445
20 Empowerment and Mindset Change	19,146	0	8,838	46%	3,286
Sub-Total	32,646	0	11,033	34%	4,731
Department: Planning					
10 Planning and Statistics	43,040	0	30,172	70%	8,799
Sub-Total	43,040	0	30,172	70%	8,799
Department: Internal Audit					
10 Compliance	26,594	0	16,509	62%	6,202
Sub-Total	26,594	0	16,509	62%	6,202
Department: Trade, Industry and Local Development					
10 Commercial Services	26,959	0	11,680	43%	3,379
Sub-Total	26,959	0	11,680	43%	3,379
Grand Total	13,801,239	0	9,381,451	68%	3,946,118

VOTE: 729

Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,322,664	3,992,325	2,774,369	119%	1,006,483
Locally Raised Revenues	156,541	156,541	87,604	56%	33,772
Multi-Sectoral Transfers to LLGs_NonWage	531,832	531,832	515,763	97%	250,609
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	494,407	2,164,069	1,316,090	266%	437,130
Urban Unconditional Grant Wage	1,089,883	1,089,883	817,412	75%	272,471
Urban Unconditional Non-Wage	50,000	50,000	37,500	75%	12,500
Development Revenues	294,617	294,617	294,617	100%	147,308
Multi-Sectoral Transfers to LLGs_Gou	66,257	66,257	66,257	100%	33,128
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	100,000
Urban Discretionary Equalisation Development Grant	28,360	28,360	28,360	100%	14,180
Total Revenues Shares	2,617,280	4,286,942	3,068,985	117%	1,153,791
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,089,883	1,089,883	689,546	63%	247,604
Non Wage	1,232,781	2,902,442	1,818,930	148%	668,687
Development Expenditure					
Domestic Development	294,617	294,617	188,559	64%	131,905
External Financing	0	0	0	0%	0
Total Expenditure	2,617,280	4,286,942	2,697,035	103%	1,048,197
C: Unspent Balances					
Recurrent Balances			265,892		
Wage			127,866		
Non Wage			138,026		
Development Balances			106,058		
Domestic Development			106,058		
External Financing			0		

VOTE: 729

Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Total Unspent	371,950	
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Summary of Department Revenues and Expenditure by Source

During the third quarter, the department received slightly more than the anticipated revenue (120%) and this was mainly due to the 100% release of the programme conditional non wage (pension and gratuity). There was notable poor local revenue performance thus the 58% allocation to the department.

Reasons for unspent balances on the bank account

By the end of the third quarter, the department had a balance of Shs. 381,577,000 and this was mainly wage and gratuity meant for retiring staff

Highlights of physical performance by end of the quarter

The department was able to pay off employee salaries for the three months of January, February and March, it was able to conduct capacity building training and also do monitoring of ongoing government projects.

VOTE: 729 Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	131,053	131,053	88,846	68%	22,475
Locally Raised Revenues	91,053	91,053	58,846	65%	12,475
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Non-Wage	40,000	40,000	30,000	75%	10,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	131,053	131,053	88,846	68%	22,475
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	131,053	131,053	73,247	56%	23,112
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	131,053	131,053	73,247	56%	23,112
C: Unspent Balances					
Recurrent Balances			15,598		
Wage			0		
Non Wage			15,598		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,598		

Summary of Department Revenues and Expenditure by Source

The department received expected revenue that is 68% instead of the anticipated 75%. This was mainly done to facilitate the revenue mobilization and enforcement activities in the department both at the head quarter and lower local governments.

Reasons for unspent balances on the bank account

Finance department had a balance of Shs. 15,840,000 by the end of the third quarter meant for the ongoing revenue enforcement and mobilization activities

Highlights of physical performance by end of the quarter

VOTE: 729

Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

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

VOTE: 729 Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	115,069	185,989	147,060	128%	71,915
Locally Raised Revenues	89,000	89,000	74,319	84%	47,668
Urban Unconditional Non-Wage	26,068	96,989	72,742	279%	24,247
Development Revenues	0	0	0	0%	0
Total Revenues Shares	115,069	185,989	147,060	128%	71,915
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	115,069	185,989	132,789	115%	69,786
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	115,069	185,989	132,789	115%	69,786
C: Unspent Balances					
Recurrent Balances			14,271		
Wage			0		
Non Wage			14,271		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,271		

Summary of Department Revenues and Expenditure by Source

The department had received 128% of the anticipated revenue by the end of the third quarter which is slightly above the expected average. This was mainly due to the additional non wage supplementary thus 279% allocation.

Reasons for unspent balances on the bank account

The department had Shs 14,271,000 by the end of the third quarter to cater for the councilors` annual allowances which are always paid at the end of the FY

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 third quarter. It was also able to guide the executive committee to do monitoring of government projects

VOTE: 729

Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	143,264	214,352	138,606	97%	46,402
Locally Raised Revenues	10,000	10,000	1,800	18%	800
Programme Conditional Grant - Non Wage Recurrent	0	49,143	36,857	0%	12,286
Programme Conditional Grant - Wage Recurrent	133,264	133,264	99,948	75%	33,316
Urban Unconditional Grant Wage	0	21,945	0	0%	0
Development Revenues	0	9,251	9,251	0%	4,625
Programme Conditional Grant - Development	0	9,251	9,251	0%	4,625
Total Revenues Shares	143,264	223,603	147,856	103%	51,027
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	133,264	155,209	102,780	77%	36,673
Non Wage	10,000	52,799	26,234	262%	13,384
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	143,264	217,259	129,014	90%	50,057
C: Unspent Balances					
Recurrent Balances			9,592		
Wage			-2,832		
Non Wage			12,424		
Development Balances			9,251		
Domestic Development			9,251		
External Financing			0		
Total Unspent			18,843		

Summary of Department Revenues and Expenditure by Source

The department received slightly more than the planned revenue (97%) and for local revenue was not fully warranted to the department thus the 18% allocation. The higher allocation was mainly due to the supplementary provision under wage

Reasons for unspent balances on the bank account

VOTE: 729

Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

The department had Shs 21,706,000 by the end of the quarter part of which was the sector salary.

Highlights of physical performance by end of the quarter

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

VOTE: 729

Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,157,903	2,157,903	1,640,808	76%	498,002
Locally Raised Revenues	30,000	30,000	8,486	28%	2,421
Programme Conditional Grant - Non Wage Recurrent	167,747	167,747	125,811	75%	41,937
Programme Conditional Grant - Wage Recurrent	1,960,156	1,960,156	1,506,512	77%	453,644
Development Revenues	414,673	414,673	414,673	100%	207,337
Programme Conditional Grant - Development	14,673	14,673	14,673	100%	7,337
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	200,000
Total Revenues Shares	2,572,577	2,572,577	2,055,482	80%	705,339
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,960,156	1,960,156	1,254,664	64%	461,504
Non Wage	197,747	197,747	130,702	66%	43,341
Development Expenditure					
Domestic Development	414,673	414,673	9,899	2%	5,036
External Financing	0	0	0	0%	0
Total Expenditure	2,572,577	2,572,577	1,395,265	54%	509,882
C: Unspent Balances					
Recurrent Balances			255,442		
Wage			251,848		
Non Wage			3,594		
Development Balances			404,775		
Domestic Development			404,775		
External Financing			0		
Total Unspent			660,217		

Summary of Department Revenues and Expenditure by Source

Health department received less than the anticipated revenue as planned that is 76% cumulatively. The department received 28% local revenue due to the poor local revenue performance in the third quarter. Sector development grant was not received during the second quarter

VOTE: 729

Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had Shs 693,452,000= which is the balance on the Sector Non Wage and development grant

Highlights of physical performance by end of the quarter

Health department was able to conduct routine health department activities such as health facility monitoring, field and desk appraisal for the planned capital projects, attendance monitoring, and others. During implementation, various challenges were faced such as lack of transport means and funding

VOTE: 729

Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,951,251	5,285,709	3,679,508	74%	1,284,864
Locally Raised Revenues	15,000	15,000	5,772	38%	900
Other Transfers from Central Government	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	449,121	467,682	313,639	70%	163,932
Programme Conditional Grant - Wage Recurrent	4,480,130	4,480,130	3,360,098	75%	1,120,033
Urban Unconditional Grant Wage	0	315,897	0	0%	0
Development Revenues	1,471,474	1,471,474	1,471,474	100%	735,737
Programme Conditional Grant - Development	1,471,474	1,471,474	1,471,474	100%	735,737
Total Revenues Shares	6,422,726	6,757,184	5,150,983	80%	2,020,602
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,480,130	4,796,028	3,366,502	75%	1,190,990
Non Wage	471,121	489,682	301,281	64%	152,098
Development Expenditure					
Domestic Development	1,471,474	1,471,474	609,357	41%	591,368
External Financing	0	0	0	0%	0
Total Expenditure	6,422,726	6,757,184	4,277,140	67%	1,934,455
C: Unspent Balances					
Recurrent Balances			11,725		
Wage			-6,404		
Non Wage			18,129		
Development Balances			862,118		
Domestic Development			862,118		
External Financing			0		
Total Unspent			873,843		

Summary of Department Revenues and Expenditure by Source

VOTE: 729

Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Education department received was cumulatively slightly less than anticipated and this was mainly due to the 0% receipt UNEB funds and 38% receipt of local revenue. The capitation grant was to facilitate the running of the third term.

Reasons for unspent balances on the bank account

The department had a balance of Shs 975,484,000 which was mainly development grant meant for the rehabilitation of Makobore High School

Highlights of physical performance by end of the quarter

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

VOTE: 729 Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	581,031	581,031	278,340	48%	5,530
Locally Raised Revenues	42,000	42,000	19,294	46%	5,530
Other Transfers from Central Government	539,031	539,031	259,046	48%	0
Development Revenues	1,031,000	1,031,000	531,000	52%	15,500
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Urban Discretionary Equalisation Development Grant	31,000	31,000	31,000	100%	15,500
Total Revenues Shares	1,612,031	1,612,031	809,340	50%	21,030
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	581,031	581,031	271,343	47%	45,214
Development Expenditure					
Domestic Development	1,031,000	1,031,000	306,363	30%	233,798
External Financing	0	0	0	0%	0
Total Expenditure	1,612,031	1,612,031	577,706	36%	279,012
C: Unspent Balances					
Recurrent Balances			6,997		
Wage			0		
Non Wage			6,997		
Development Balances			224,637		
Domestic Development			224,637		
External Financing			0		
Total Unspent			231,634		

Summary of Department Revenues and Expenditure by Source

Engineer department received slightly less money than budgeted in the third quarter that is 48%. This was mainly due to the 46% of the local revenue to the department and this was mainly due to the poor performance of local revenue during the quarter. The Uganda Road Fund grant was not received in the third quarter

Reasons for unspent balances on the bank account

VOTE: 729

Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Engineering department had Shs 241,094,000 by the end of quarter three and this was mainly due to delayed release of the URF grant thus the quarter three work plan could not be covered.

Highlights of physical performance by end of the quarter

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

VOTE: 729

Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 729 Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	48,000	48,000	23,723	49%	6,367
Locally Raised Revenues	42,000	42,000	19,223	46%	4,867
Urban Unconditional Non-Wage	6,000	6,000	4,500	75%	1,500
Development Revenues	10,000	10,000	10,000	100%	5,000
Urban Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	5,000
Total Revenues Shares	58,000	58,000	33,723	58%	11,367
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	48,000	48,000	22,809	48%	6,454
Development Expenditure					
Domestic Development	10,000	10,000	7,053	71%	2,053
External Financing	0	0	0	0%	0
Total Expenditure	58,000	58,000	29,862	51%	8,507
C: Unspent Balances					
Recurrent Balances			914		
Wage			0		
Non Wage			914		
Development Balances			2,947		
Domestic Development			2,947		
External Financing			0		
Total Unspent			3,861		

Summary of Department Revenues and Expenditure by Source

Natural resources department received slightly less than anticipated and this mainly because of less allocation of local revenue at 46% and this was mainly due to the poor performance of the source during the quarter

Reasons for unspent balances on the bank account

There was a balance of Shs 3,861,000 meant for routine office running

Highlights of physical performance by end of the quarter

VOTE: 729

Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

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

VOTE: 729 Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	32,646	32,646	11,084	34%	4,761
Locally Raised Revenues	8,000	8,000	1,600	20%	1,600
Other Transfers from Central Government	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,646	9,646	7,234	75%	2,411
Urban Unconditional Non-Wage	3,000	3,000	2,250	75%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	32,646	32,646	11,084	34%	4,761
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	32,646	32,646	11,033	34%	4,731
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	32,646	32,646	11,033	34%	4,731
C: Unspent Balances					
Recurrent Balances			52		
Wage			0		
Non Wage			52		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			52		

Summary of Department Revenues and Expenditure by Source

CBS department received much less than the expected average and this was mainly because there was no release under the other government transfers categories for the group funds thus the 0% allocation. There was no local revenue allocation to the department due to the poor performance of the source in the second quarter

Reasons for unspent balances on the bank account

The department had Shs 52,000 by the end of the quarter and this was mainly meant for routine office running

VOTE: 729

Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 729

Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	35,000	35,000	23,737	68%	6,350
Locally Raised Revenues	20,000	20,000	12,487	62%	2,600
Urban Unconditional Non-Wage	15,000	15,000	11,250	75%	3,750
Development Revenues	8,040	8,040	8,040	100%	4,020
Urban Discretionary Equalisation Development Grant	8,040	8,040	8,040	100%	4,020
Total Revenues Shares	43,040	43,040	31,777	74%	10,370
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	35,000	35,000	22,602	65%	5,249
Development Expenditure					
Domestic Development	8,040	8,040	7,570	94%	3,550
External Financing	0	0	0	0%	0
Total Expenditure	43,040	43,040	30,172	70%	8,799
C: Unspent Balances					
Recurrent Balances			1,136		
Wage			0		
Non Wage			1,136		
Development Balances			470		
Domestic Development			470		
External Financing			0		
Total Unspent			1,606		

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

Planning unit had a balance of Shs 1,600,000 meant for routine office running

Highlights of physical performance by end of the quarter

VOTE: 729

Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

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

VOTE: 729

Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,594	23,594	14,034	59%	5,227
Locally Raised Revenues	15,000	15,000	7,589	51%	3,079
Urban Unconditional Non-Wage	8,594	8,594	6,445	75%	2,148
Development Revenues	3,000	3,000	3,000	100%	1,500
Urban Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	1,500
Total Revenues Shares	26,594	26,594	17,034	64%	6,727
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	23,594	23,594	13,509	57%	4,702
Development Expenditure					
Domestic Development	3,000	3,000	3,000	100%	1,500
External Financing	0	0	0	0%	0
Total Expenditure	26,594	26,594	16,509	62%	6,202
C: Unspent Balances					
Recurrent Balances			525		
Wage			0		
Non Wage			525		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			525		

Summary of Department Revenues and Expenditure by Source

Internal audit department received much less than the expected average that is 59% and this was mainly due to the 51% receipt of the locally raised revenues, a source that didn’t perform well during the third quarter. All the other revenues were received as expected

Reasons for unspent balances on the bank account

The department had Shs 525,000 by the end of the quarter for routine office running

Highlights of physical performance by end of the quarter

VOTE: 729

Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

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

VOTE: 729 Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	26,959	26,959	13,022	48%	4,023
Locally Raised Revenues	15,000	15,000	4,053	27%	1,033
Programme Conditional Grant - Non Wage Recurrent	6,990	6,990	5,243	75%	1,748
Urban Unconditional Non-Wage	4,969	4,969	3,727	75%	1,242
Development Revenues	0	0	0	0%	0
Total Revenues Shares	26,959	26,959	13,022	48%	4,023
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	26,959	26,959	11,680	43%	3,379
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	26,959	26,959	11,680	43%	3,379
C: Unspent Balances					
Recurrent Balances			1,342		
Wage			0		
Non Wage			1,342		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,342		

Summary of Department Revenues and Expenditure by Source

The section received much less than budgeted for during the third quarter thus the 48% instead of 75%. This section is relatively new in terms of budgeting and structure and thus its funding is still very low. Local revenue performance during the second quarter was very low and thus less warranting of this category of funds (27%)

Reasons for unspent balances on the bank account

The section had Shs 1,342,000 by the end of the thirdquarter meant for routine office running

Highlights of physical performance by end of the quarter

VOTE: 729

Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

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

VOTE: 729

Rukungiri Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Additional pension and gratuity payments done timely	Pension and gratuity paid	Inadequate gratuity budget
	Pension and gratuity analysis reports compiled	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,300	12,555
212103 Incapacity benefits (Employees)	2,100	1,000
221001 Advertising and Public Relations	1,000	300
221002 Workshops, Meetings and Seminars	4,200	0
221007 Books, Periodicals & Newspapers	2,440	600
221008 Information and Communication Technology Supplies.	4,000	2,691
221009 Welfare and Entertainment	15,000	500
221011 Printing, Stationery, Photocopying and Binding	20,328	3,373
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	3,000	530
221017 Membership dues and Subscription fees.	2,060	0
222002 Postage and Courier	612	0
224004 Beddings, Clothing, Footwear and related Services	3,770	0
225101 Consultancy Services	8,496	2,800
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	54,230	11,381
227004 Fuel, Lubricants and Oils	20,000	4,000
228001 Maintenance-Buildings and Structures	3,005	280
228002 Maintenance-Transport Equipment	10,000	0
273104 Pension	195,028	133,972
273105 Gratuity	299,380	288,333
Total for Budget Output	700,948	464,815
Wage	0	0
Non-Wage	700,948	464,815
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 390014 Development and Operationalion of Human Resource System

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

HCM fully functionalized	Monthly salary and pension paid using HCM by 28th of every month	System breakdown which sometimes leads to delays in salary processing
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	8,040	3,177
225101 Consultancy Services	20,320	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	2,000	1,000
228001 Maintenance-Buildings and Structures	196,000	94,600

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	228,360	98,777
Wage	0	0
Non-Wage	0	0
GoU Dev	228,360	98,777
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Programme Based departmental workplans compiled and implemented	Departmental quarterly work plans compiled and implemented	Unstable flow of revenue of funding to departments
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,089,883	247,604
Total for Budget Output	1,089,883	247,604
Wage	1,089,883	247,604
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000014 Administrative and Support Services

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
	Quarterly procurement for office running activities conducted	Under staffing in some of the department
	Office maintenance coordinated	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,093	0
263402 Transfer to Other Government Units	359,740	237,001
Total for Budget Output	431,832	237,001
Wage	0	0
Non-Wage	431,832	203,872
GoU Dev	0	33,128
Ext Finance	0	0
Total for Department	2,617,280	1,048,197
Wage	1,089,883	247,604
Non-Wage	1,232,781	668,687
GoU Dev	294,617	131,905
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Revenue enforcement done	6 revenue enforcement campaigns conducted	Un cooperative business community
	3 radio programmes coordinated on revenue	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	1,234	0
221014 Bank Charges and other Bank related costs	4,000	0
223001 Property Management Expenses	16,250	1,642
225101 Consultancy Services	10,414	0
227001 Travel inland	24,388	5,819
227004 Fuel, Lubricants and Oils	7,566	2,000
Total for Budget Output	64,852	9,461
Wage	0	0
Non-Wage	64,852	9,461
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Quarterly IFMS reports extracted and reconciliations done	Delayed processing of payments
Monthly IFMS maintenance conducted	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	4,514
Total for Budget Output	20,000	4,514
Wage	0	0
Non-Wage	20,000	4,514
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
	Q3 NDP monitoring and inspection report compiled	Unrealistic NDP outputs in the local government context

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,201	4,006
221014 Bank Charges and other Bank related costs	0	242
Total for Budget Output	26,201	4,247
Wage	0	0
Non-Wage	26,201	4,247
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

	Quarterly financial reports compiled and submitted to line MDAs	No major challenge under the output
	LLG financial reports compiled and submitted to the HOF	

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Quarterly Financial transactions and reports compiled	NA
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Quarterly Budget performance tracked	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
227001 Travel inland	10,000	2,390
Total for Budget Output	20,000	4,890
Wage	0	0
Non-Wage	20,000	4,890
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,053	23,112
Wage	0	0
Non-Wage	131,053	23,112

VOTE: 729

Rukungiri Municipal Council

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,790	42,057
221001 Advertising and Public Relations	1,400	0
221005 Official Ceremonies and State Functions	200	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	5,000	1,500
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	2,270	480
227001 Travel inland	10,000	2,440
227004 Fuel, Lubricants and Oils	6,000	1,806
282101 Donations	500	0
Total for Budget Output	85,260	48,283
Wage	0	0
Non-Wage	85,260	48,283
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Weekly radio engagements with the public conducted	Allowance oriented communities
Quarterly Community barrazzas conducted	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Ex gracia and honoraria for the political leaders paid for the second and third quarter	Ex gracia and honoraria for the political leaders paid for the third quarter	No major challenge under the output
Ex gracia supplementary submitted to the MOFPED	Ex gracia supplementary submitted to the MOFPED	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	19,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,069	1,753
Total for Budget Output	23,069	21,253
Wage	0	0
Non-Wage	23,069	21,253
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
Local council sittings and committee sittings done	6 local council sittings held	Inadequate local revenue allocation to the department
	6 standing committees held	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,740	0
Total for Budget Output	5,740	0
Wage	0	0
Non-Wage	5,740	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	115,069	69,786
Wage	0	0
Non-Wage	115,069	69,786
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmer trainings conducted at ward level	Farmer trainings conducted at ward level	Inadequate local revenue budget
Agriculture extension farm visits conducted for individual farmers	Agriculture extension farm visits conducted for individual farmers	
Quarterly reports compiled and submitted to MAAIF	Quarterly reports compiled and submitted to MAAIF	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,487	2,128
221001 Advertising and Public Relations	289	250
221011 Printing, Stationery, Photocopying and Binding	481	500
221012 Small Office Equipment	0	0
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	2,667	2,256
227004 Fuel, Lubricants and Oils	3,076	2,250
Total for Budget Output	10,000	7,384
Wage	0	0
Non-Wage	10,000	7,384
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Motorcycle for production department procuredNA

Monitoring of extension activities done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	133,264	36,673
312216 Cycles - Acquisition	0	0
Total for Budget Output	133,264	36,673
Wage	133,264	36,673
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,500
221001 Advertising and Public Relations	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500
Total for Budget Output	0	6,000
Wage	0	0
Non-Wage	0	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	143,264	50,057
Wage	133,264	36,673
Non-Wage	10,000	13,384
GoU Dev	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV mainstreaming sittings held and reports compiled		Inadequate HIV fund
HIV sensitization campaigns held		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,300	1,547
221011 Printing, Stationery, Photocopying and Binding	480	120
223006 Water	960	80
224001 Medical Supplies and Services	1,000	300
227001 Travel inland	3,286	0
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	17,026	2,547
Wage	0	0
Non-Wage	17,026	2,547
GoU Dev	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Monthly salary and allowances paid	Monthly salary and allowances paid	Delayed salary payment due to IFMS network challenges
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PIAP Output: 1203010508 Quality medicines and health products on the market

Stores and medicines well keptNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,960,156	461,504
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	960
225204 Monitoring and Supervision of capital work	4,073	1,760
228001 Maintenance-Buildings and Structures	11,000	2,316
263308 Sector Conditional Grant (Non-Wage)	144,572	36,143
312121 Non-Residential Buildings - Acquisition	395,600	395,600
Total for Budget Output	2,519,401	898,283
Wage	1,960,156	461,504
Non-Wage	144,572	36,143
GoU Dev	414,673	400,636
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203011403 Governance and management structures reformed and functional

Health monitoring and supervision coordinated	Inadequate local funding
Departmental procurement conducted	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,300	1,160
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	960	240
221012 Small Office Equipment	1,200	300

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	300
225101 Consultancy Services	854	0
227001 Travel inland	3,636	850
227004 Fuel, Lubricants and Oils	6,000	1,000
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	4,800	502
Total for Budget Output	26,150	4,652
Wage	0	0
Non-Wage	26,150	4,652
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,572,577	905,482
Wage	1,960,156	461,504
Non-Wage	197,747	43,341
GoU Dev	414,673	400,636
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,498,933	364,454
Total for Budget Output	1,498,933	364,454
Wage	1,498,933	364,454
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation for primary schools transferred on a termly basis	Inadequate capitation fund
Student enrollment compiled and submitted to MOES	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	2,574	0
263308 Sector Conditional Grant (Non-Wage)	136,620	46,956
312121 Non-Residential Buildings - Acquisition	67,901	32,160
Total for Budget Output	208,095	79,116
Wage	0	0
Non-Wage	136,620	46,956
GoU Dev	71,474	32,160
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000005 Human Resource Management

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

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

Budget Output: 320043 Teaching and Training

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

3 months salary paid	No major challenge under the output
Attendance analysis conducted in schools	

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

Seed school infrastructure improved	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,981,197	826,535
Total for Budget Output	2,981,197	826,535
Wage	2,981,197	826,535
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Secondary capitation transferred	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	211,160	87,498
263402 Transfer to Other Government Units	0	0
Total for Budget Output	211,160	87,498
Wage	0	0
Non-Wage	211,160	87,498
GoU Dev	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

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

3 months salary paid	No major challenge under the output
Attendance analysis conducted in schools	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	9,000	0
312121 Non-Residential Buildings - Acquisition	1,385,000	559,208
Total for Budget Output	1,400,000	559,208
Wage	0	0
Non-Wage	0	0
GoU Dev	1,400,000	559,208
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Capitation for Makobore High schools transferred on a termly basis	No major challenge
Student enrollment compiled and submitted to MOES	

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	4,080
Total for Budget Output	10,000	4,080
Wage	0	0
Non-Wage	10,000	4,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320042 Talent Identification and Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	3,734
Total for Budget Output	30,000	3,734
Wage	0	0
Non-Wage	30,000	3,734
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Office running procurements done	Stationary and other office running procurement done	Inadequate local funding
	Periodic allowances paid	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,500	100
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
223005 Electricity	1,000	0
227001 Travel inland	17,220	6,490
227004 Fuel, Lubricants and Oils	3,000	0
228001 Maintenance-Buildings and Structures	22,201	3,240
Total for Budget Output	61,421	9,830
Wage	0	0
Non-Wage	61,421	9,830
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,422,726	1,934,455
Wage	4,480,130	1,190,990
Non-Wage	471,121	152,098
GoU Dev	1,471,474	591,368
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	216,055	7,914
221003 Staff Training	8,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	540
221012 Small Office Equipment	2,223	346
223005 Electricity	5,000	2,000
223006 Water	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	130,640	25,244
224004 Beddings, Clothing, Footwear and related Services	5,447	0
227001 Travel inland	19,926	2,689
227004 Fuel, Lubricants and Oils	110,741	182
228002 Maintenance-Transport Equipment	22,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	57,500	6,300
Total for Budget Output	581,031	45,214
Wage	0	0
Non-Wage	581,031	45,214
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Procurement for the rehabilitation of the administration block ongoing	No major challenge faced
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,300	17,989
221003 Staff Training	8,000	1,705
221009 Welfare and Entertainment	1,000	500

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	234
221012 Small Office Equipment	2,000	160
223007 Other Utilities- (fuel, gas, firewood, charcoal)	425,200	59,971
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	8,000	1,391
227004 Fuel, Lubricants and Oils	390,000	130,799
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	21,049
228004 Maintenance-Other Fixed Assets	30,000	0
Total for Budget Output	1,031,000	233,798
Wage	0	0
Non-Wage	0	0
GoU Dev	1,031,000	233,798
Ext Finance	0	0
Total for Department	1,612,031	279,012
Wage	0	0
Non-Wage	581,031	45,214
GoU Dev	1,031,000	233,798
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,000
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Natural resources data in place	Data on wetlands and forest cover collected	No major challenge faced
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PIAP Output: 06070302 Land Information System automated and integrated with other systems

Government lands titled	5 land titles processed	Length processing processes
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Land inventory in place	Data for land title processing collected	Inadequate local funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	4,033
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
225101 Consultancy Services	5,000	0
227001 Travel inland	13,000	2,474
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	52,000	6,507
Wage	0	0
Non-Wage	42,000	4,454
GoU Dev	10,000	2,053

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	58,0008,507
	Wage	00
	Non-Wage	48,0006,454
	GoU Dev	10,0002,053
	Ext Finance	00

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
	Quarterly ward level community meetings held	Lack of transport means for field work

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community Based Data compiled	Data on government programmes compiled	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	460
227001 Travel inland	6,000	610
Total for Budget Output	12,000	1,070
Wage	0	0
Non-Wage	12,000	1,070
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,146	1,036
221002 Workshops, Meetings and Seminars	3,000	500
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	900	100
221012 Small Office Equipment	900	100
227001 Travel inland	4,700	1,175
227004 Fuel, Lubricants and Oils	3,500	0
228002 Maintenance-Transport Equipment	1,500	375
Total for Budget Output	19,146	3,286
Wage	0	0
Non-Wage	19,146	3,286
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,646	4,731
Wage	0	0
Non-Wage	32,646	4,731
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Annual Statistical abstract compiled	Quarterly statistical reports compiled	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,040	3,550
Total for Budget Output	8,040	3,550
Wage	0	0
Non-Wage	0	0
GoU Dev	8,040	3,550
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

Periodic monitoring and reporting coordinated	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	1,874
221002 Workshops, Meetings and Seminars	7,000	0
222001 Information and Communication Technology Services.	1,500	375

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,000
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	29,000	5,249
Wage	0	0
Non-Wage	29,000	5,249
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,040	8,799
Wage	0	0
Non-Wage	35,000	5,249
GoU Dev	8,040	3,550
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,500
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	13,418	2,908
227004 Fuel, Lubricants and Oils	2,433	608
228002 Maintenance-Transport Equipment	743	186
Total for Budget Output	26,594	6,202
Wage	0	0
Non-Wage	23,594	4,702
GoU Dev	3,000	1,500
Ext Finance	0	0
Total for Department	26,594	6,202
Wage	0	0
Non-Wage	23,594	4,702
GoU Dev	3,000	1,500
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
	Youths mobilized to join industrial herb	None
PIAP Output: 07030201 Product and market information systems developed		
	SACCO audits conducted	Inadequate local revenue to the department
	Trade mobilization meetings held	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,606	1,150
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	400	0
221011 Printing, Stationery, Photocopying and Binding	800	300
221012 Small Office Equipment	2,147	372
227001 Travel inland	7,100	780
227004 Fuel, Lubricants and Oils	5,240	560
228002 Maintenance-Transport Equipment	1,266	217
Total for Budget Output	26,959	3,379
Wage	0	0
Non-Wage	26,959	3,379
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,959	3,379
Wage	0	0
Non-Wage	26,959	3,379
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA	Pension and gratuity paid	Inadequate gratuity budget
	Pension and gratuity analysis reports compiled	

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,300	30,340
212103 Incapacity benefits (Employees)	2,100	1,500
221001 Advertising and Public Relations	1,000	800
221002 Workshops, Meetings and Seminars	4,200	0
221007 Books, Periodicals & Newspapers	2,440	600
221008 Information and Communication Technology Supplies.	4,000	2,891
221009 Welfare and Entertainment	15,000	8,942
221011 Printing, Stationery, Photocopying and Binding	20,328	9,643
221012 Small Office Equipment	1,000	891
221016 Systems Recurrent costs	3,000	1,960
221017 Membership dues and Subscription fees.	2,060	2,000
222002 Postage and Courier	612	0
224004 Beddings, Clothing, Footwear and related Services	3,770	0
225101 Consultancy Services	8,496	4,300
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	54,230	38,283
227004 Fuel, Lubricants and Oils	20,000	7,100
228001 Maintenance-Buildings and Structures	3,005	430
228002 Maintenance-Transport Equipment	10,000	3,180
273104 Pension	195,028	386,010
273105 Gratuity	299,380	872,929
Total for Budget Output	700,948	1,379,299

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	700,9481,379,299
	GoU Dev	00
	Ext Finance	00

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

PIAP Output: 14040401 Budget priorities aligned to programme plans

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
273105 Gratuity	00
Total for Budget Output	00
Wage	00
Non-Wage	00
GoU Dev	00
Ext Finance	00

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,2570
Total for Budget Output	66,2570
Wage	00
Non-Wage	00
GoU Dev	66,2570
Ext Finance	00

Budget Output: 390014 Development and Operationalion of Human Resource System

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

HCM fully functionalized	Monthly salary and pension paid using HCM by 28th of every month	System breakdown which sometimes leads to delays in salary processing
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VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	8,040	3,992
225101 Consultancy Services	20,320	20,320
225202 Environment Impact Assessment for Capital Works	1,000	990
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	2,000	2,700
228001 Maintenance-Buildings and Structures	196,000	96,000
Total for Budget Output	228,360	124,002
Wage	0	0
Non-Wage	0	0
GoU Dev	228,360	124,002
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Programme Based departmental workplans compiled and implemented	Departmental quarterly work plans compiled and implemented	Unstable flow of revenue of funding to departments
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,089,883	689,546
Total for Budget Output	1,089,883	689,546
Wage	1,089,883	689,546
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Quarterly procurement for office running activities conducted

Office maintenance coordinated

Under staffing in some of the department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,093	0
263402 Transfer to Other Government Units	359,740	505,888
Total for Budget Output	431,832	505,888
Wage	0	0
Non-Wage	431,832	439,632
GoU Dev	0	66,257
Ext Finance	0	0
Total for Department	2,617,280	2,698,735
Wage	1,089,883	689,546
Non-Wage	1,232,781	1,818,930
GoU Dev	294,617	190,259
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Revenue enforcement done	6 revenue enforcement campaigns conducted	Un cooperative business community
	3 radio programmes coordinated on revenue	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	240
221008 Information and Communication Technology Supplies.	1,234	0
221014 Bank Charges and other Bank related costs	4,000	0
223001 Property Management Expenses	16,250	4,663
225101 Consultancy Services	10,414	0
227001 Travel inland	24,388	14,514
227004 Fuel, Lubricants and Oils	7,566	2,500
Total for Budget Output	64,852	21,916
Wage	0	0
Non-Wage	64,852	21,916
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Quarterly IFMS reports extracted and reconciliations done	Delayed processing of payments
Monthly IFMS maintenance conducted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	11,494
Total for Budget Output	20,000	11,494
Wage	0	0
Non-Wage	20,000	11,494

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Q1, Q3 and Q3 NDP monitoring and inspection reports compiled	Unrealistic NDP outputs in the local government context
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,201	24,552
221014 Bank Charges and other Bank related costs	0	660
Total for Budget Output	26,201	25,212
Wage	0	0
Non-Wage	26,201	25,212
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Quarterly financial reports compiled and submitted to line MDAs	No major challenge under the output
LLG financial reports compiled and submitted to the HOF	

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Quarterly Financial transactions and reports compiled

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

Quarterly Budget performance tracked

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,455
227001 Travel inland	10,000	7,170
Total for Budget Output	20,000	14,625
Wage	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	20,00014,625
	GoU Dev	00
	Ext Finance	00
	Total for Department	131,05373,247
	Wage	00
	Non-Wage	131,05373,247
	GoU Dev	00
	Ext Finance	00

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,790	58,259
221001 Advertising and Public Relations	1,400	550
221005 Official Ceremonies and State Functions	200	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	5,000	3,195
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	2,270	1,920
227001 Travel inland	10,000	8,800
227004 Fuel, Lubricants and Oils	6,000	3,506
282101 Donations	500	0
Total for Budget Output	85,260	76,230
Wage	0	0
Non-Wage	85,260	76,230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Weekly radio engagements with the public conducted

Allowance oriented communities

Quarterly Community barrazzas conducted

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	750
Total for Budget Output	1,000	750

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,000750
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA	Ex gracia and honoraria for the political leaders paid for the third quarter	No major challenge under the output
	Ex gracia supplementary submitted to the MOFPED	

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	51,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,069	4,359
Total for Budget Output	23,069	55,359
	Wage	0
	Non-Wage	23,06955,359
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

Local council sittings and committee sittings done	6 local council sittings held	Inadequate local revenue allocation to the department
	6 standing committees held	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,740	450
Total for Budget Output	5,740	450
	Wage	0
	Non-Wage	5,740450
	GoU Dev	00
	Ext Finance	00

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Total for Department	115,069	132,789
Wage	0	0
Non-Wage	115,069	132,789
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA	Farmer trainings conducted at ward level	Inadequate local revenue budget
	Agriculture extension farm visits conducted for individual farmers	
	Quarterly reports compiled and submitted to MAAIF	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,487	6,439
221001 Advertising and Public Relations	289	892
221011 Printing, Stationery, Photocopying and Binding	481	1,500
221012 Small Office Equipment	0	650
224003 Agricultural Supplies and Services	0	2,700
227001 Travel inland	2,667	5,802
227004 Fuel, Lubricants and Oils	3,076	2,250
Total for Budget Output	10,000	20,234
Wage	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,000	20,234
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA	PDM funds disbursement done	Delayed release of PDM funds
	Beneficiaries of the PDM funds monitored for compliance	
	PDM reports compiled and submitted to the respective MDA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	133,264	102,780
312216 Cycles - Acquisition	0	0
Total for Budget Output	133,264	102,780
Wage	133,264	102,780
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,500
221001 Advertising and Public Relations	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	500
Total for Budget Output	0	6,000
Wage	0	0
Non-Wage	0	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	143,264	129,014
Wage	133,264	102,780
Non-Wage	10,000	26,234
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV mainstreaming sittings held and reports compiled		Inadequate HIV fund
HIV sensitization campaigns held		

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

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,300	5,516
221011 Printing, Stationery, Photocopying and Binding	480	240
223006 Water	960	80
224001 Medical Supplies and Services	1,000	600
227001 Travel inland	3,286	0
227004 Fuel, Lubricants and Oils	2,000	1,495
Total for Budget Output	17,026	7,931

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	17,0267,931
	GoU Dev	00
	Ext Finance	00

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Monthly salary and allowances paid	Monthly salary and allowances paid	Delayed salary payment due to IFMS network challenges
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PIAP Output: 1203010508 Quality medicines and health products on the market

Stores and medicines well kept

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,960,156	1,254,664
225202 Environment Impact Assessment for Capital Works	2,000	874
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,999
225204 Monitoring and Supervision of capital work	4,073	3,760
228001 Maintenance-Buildings and Structures	11,000	3,266
263308 Sector Conditional Grant (Non-Wage)	144,572	108,429
312121 Non-Residential Buildings - Acquisition	395,600	395,600
Total for Budget Output	2,519,401	1,768,591
	Wage	1,960,1561,254,664
	Non-Wage	144,572108,429
	GoU Dev	414,673405,499
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011403 Governance and management structures reformed and functional		
	Health monitoring and supervision coordinated	Inadequate local funding
	Departmental procurement conducted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,300	2,748
221008 Information and Communication Technology Supplies.	1,200	900
221011 Printing, Stationery, Photocopying and Binding	960	720
221012 Small Office Equipment	1,200	900
222001 Information and Communication Technology Services.	1,200	900
225101 Consultancy Services	854	0
227001 Travel inland	3,636	2,585
227004 Fuel, Lubricants and Oils	6,000	2,982
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	4,800	882
Total for Budget Output	26,150	12,617
Wage	0	0
Non-Wage	26,150	12,617
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,572,577	1,790,865
Wage	1,960,156	1,254,664
Non-Wage	197,747	130,702
GoU Dev	414,673	405,499
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,498,933	1,049,487
Total for Budget Output	1,498,933	1,049,487
Wage	1,498,933	1,049,487
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation for primary schools transferred on a termly basis Inadequate capitation fund

Student enrollment compiled and submitted to MOES

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	500
225203 Appraisal and Feasibility Studies for Capital Works	500	496
225204 Monitoring and Supervision of capital work	2,574	1,993
263308 Sector Conditional Grant (Non-Wage)	136,620	92,496
312121 Non-Residential Buildings - Acquisition	67,901	32,160
Total for Budget Output	208,095	127,646
Wage	0	0
Non-Wage	136,620	92,496
GoU Dev	71,474	35,149
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000005 Human Resource Management

N / A

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

Budget Output: 320043 Teaching and Training

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

3 months salary paid	No major challenge under the output
Attendance analysis conducted in schools	

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

Seed school infrastructure improved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,981,197	2,317,015
Total for Budget Output	2,981,197	2,317,015
Wage	2,981,197	2,317,015
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Secondary capitation transferred

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	211,160	157,884
263402 Transfer to Other Government Units	0	0
Total for Budget Output	211,160	157,884
Wage	0	0
Non-Wage	211,160	157,884
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

3 months salary paid

No major challenge under the output

Attendance analysis conducted in schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	9,000	9,000
312121 Non-Residential Buildings - Acquisition	1,385,000	559,208
Total for Budget Output	1,400,000	574,208
Wage	0	0
Non-Wage	0	0
GoU Dev	1,400,000	574,208
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Capitation for Makobore High schools transferred on a termly basis

No major challenge

Student enrollment compiled and submitted to MOES

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	21,920	7,307
Total for Budget Output	21,920	7,307
Wage	0	0
Non-Wage	21,920	7,307
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	7,410
Total for Budget Output	10,000	7,410
Wage	0	0
Non-Wage	10,000	7,410
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320042 Talent Identification and Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	13,733
Total for Budget Output	30,000	13,733
Wage	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	30,000	13,733
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Office running procurements done	Stationary and other office running procurement done	Inadequate local funding
	Periodic allowances paid	

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,500	2,972
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	1,000	0
227001 Travel inland	17,220	12,229
227004 Fuel, Lubricants and Oils	3,000	2,000
228001 Maintenance-Buildings and Structures	22,201	5,250
Total for Budget Output	61,421	22,451
Wage	0	0
Non-Wage	61,421	22,451
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,422,726	4,277,140
Wage	4,480,130	3,366,502
Non-Wage	471,121	301,281
GoU Dev	1,471,474	609,357
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	216,055	64,422
221003 Staff Training	8,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	540
221012 Small Office Equipment	2,223	551
223005 Electricity	5,000	4,800
223006 Water	1,000	222
223007 Other Utilities- (fuel, gas, firewood, charcoal)	130,640	69,175
224004 Beddings, Clothing, Footwear and related Services	5,447	0
227001 Travel inland	19,926	7,035
227004 Fuel, Lubricants and Oils	110,741	108,452
228002 Maintenance-Transport Equipment	22,000	5,253
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	57,500	10,894
Total for Budget Output	581,031	271,343
Wage	0	0
Non-Wage	581,031	271,343
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Procurement for the rehabilitation of the administration
block ongoing

No major challenge faced

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,300	31,570
221003 Staff Training	8,000	3,285
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250
221012 Small Office Equipment	2,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	425,200	65,571
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	8,000	3,711
227004 Fuel, Lubricants and Oils	390,000	157,158
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	42,319
228004 Maintenance-Other Fixed Assets	30,000	0
Total for Budget Output	1,031,000	306,363
Wage	0	0
Non-Wage	0	0
GoU Dev	1,031,000	306,363
Ext Finance	0	0
Total for Department	1,612,031	577,706
Wage	0	0
Non-Wage	581,031	271,343
GoU Dev	1,031,000	306,363
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,000
Total for Budget Output	6,000	5,000
Wage	0	0
Non-Wage	6,000	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Natural resources data in place	Data on wetlands and forest cover collected	No major challenge faced
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PIAP Output: 06070302 Land Information System automated and integrated with other systems

Government lands titled	5 land titles processed	Length processing processes
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Land inventory in place	Data for land title processing collected	Inadequate local funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	18,888
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
225101 Consultancy Services	5,000	2,500
227001 Travel inland	13,000	3,474
227004 Fuel, Lubricants and Oils	8,000	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Total for Budget Output		52,000	24,862		
Wage		0	0		
Non-Wage		42,000	17,809		
GoU Dev		10,000	7,053		
Ext Finance		0	0		
Total for Department		58,000	29,862		
Wage		0	0		
Non-Wage		48,000	22,809		
GoU Dev		10,000	7,053		
Ext Finance		0	0		

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
	Quarterly ward level community meetings held	Lack of transport means for field work

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	1,500	1,125
Total for Budget Output	1,500	1,125
Wage	0	0
Non-Wage	1,500	1,125
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community Based Data compiled	Data on government programmes compiled	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	460
227001 Travel inland	6,000	610
Total for Budget Output	12,000	1,070
Wage	0	0
Non-Wage	12,000	1,070
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,146	3,089
221002 Workshops, Meetings and Seminars	3,000	500
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	900	300
221012 Small Office Equipment	900	299
227001 Travel inland	4,700	3,525
227004 Fuel, Lubricants and Oils	3,500	500
228002 Maintenance-Transport Equipment	1,500	1,125
Total for Budget Output	19,146	9,338
Wage	0	0
Non-Wage	19,146	9,338
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,646	11,533
Wage	0	0
Non-Wage	32,646	11,533
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Annual Statistical abstract compiledQuarterly statistical reports compiledNone

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,040	7,570
Total for Budget Output	8,040	7,570
Wage	0	0
Non-Wage	0	0
GoU Dev	8,040	7,570
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

Periodic monitoring and reporting coordinated

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	5,624
221002 Workshops, Meetings and Seminars	7,000	5,800
222001 Information and Communication Technology Services.	1,500	1,125
227001 Travel inland	10,000	8,992
227004 Fuel, Lubricants and Oils	3,000	1,061
Total for Budget Output	29,000	22,602
Wage	0	0
Non-Wage	29,000	22,602
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,040	30,172
Wage	0	0
Non-Wage	35,000	22,602
GoU Dev	8,040	7,570
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	6,000
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	13,418	8,127
227004 Fuel, Lubricants and Oils	2,433	1,825
228002 Maintenance-Transport Equipment	743	557
Total for Budget Output	26,594	16,509
Wage	0	0
Non-Wage	23,594	13,509
GoU Dev	3,000	3,000
Ext Finance	0	0
Total for Department	26,594	16,509
Wage	0	0
Non-Wage	23,594	13,509
GoU Dev	3,000	3,000
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Youths mobilized to join industrial herb

None

PIAP Output: 07030201 Product and market information systems developed

SACCO audits conducted

Inadequate local revenue to
the department

Trade mobilization meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,606	6,334
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	400	0
221011 Printing, Stationery, Photocopying and Binding	800	300
221012 Small Office Equipment	2,147	559
227001 Travel inland	7,100	2,162
227004 Fuel, Lubricants and Oils	5,240	1,677
228002 Maintenance-Transport Equipment	1,266	649
Total for Budget Output	26,959	11,680
Wage	0	0
Non-Wage	26,959	11,680
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,959	11,680
Wage	0	0
Non-Wage	26,959	11,680
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729

Rukungiri Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2 rooms renovated	School facilities renovated in three primary schools
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
HCM integrated with other Key Government Systems (IEMS, PBS, TMIS and NIS)	Number	100% Functional	92% HCM functionalized
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	10	7
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16060522 Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4 quarterly performance reports produced	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	5%	8%

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	75% bye laws passed	60% bye laws revised and passed
SubProgramme: 06 Democratic Processes			

Budget Output: 000004 Finance and Accounting			
PIAP Output : 16030105 Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	100%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	4 extension workers trained	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Number	94 health worker trained	
Budget Output: 320165 Primary Health care services			

PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	2023 2024	65%

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
NDA Strategic Plan finalized and Implemented	Percentage	Municipal Health Strategic Plan not in place	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	85%	75% staffing

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	65%	50%

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	6	4 training conducted

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of transport planning systems developed	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of MDAs using transport planning systems	Number	Master plan developed	

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of strategic roads upgraded	Number	90% road network maintained	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070301 Data Processing Centre established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percentage establishment of the data processing centre	Percentage	50%	30%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of NLIC staff capacities built	Number	15	10

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	80%	75%

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of degraded wetlands restored	Number	8 wetland bounderies restored	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15020301 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	80% conflicts and counselling sessions	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	Yes

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	90% data collection done	

VOTE: 729

Rukungiri Municipal Council

Quarter 3

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4 promotional campaigns	6 promotional campaigns conducted

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	100% Development plan performance reviewed	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	200	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	128 SMEs supported	

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

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

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

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

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

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