
VOTE: 729 Rukungiri Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 08-02-2024

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

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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	413,434	46%
Discretionary Government Transfers	1,462,264	1,533,184	766,592	52%
Conditional Government Transfers	10,787,610	12,118,678	6,052,694	56%
Other Government Transfers	658,031	658,031	259,046	39%
External Financing	0	0	0	
Total Revenues shares	13,801,239	15,203,227	7,491,766	54%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	143,264	201,658	78,957	55%
Natural Resources, Environment, Climate Change, Land And Water Management	58,000	58,000	21,355	37%
Private Sector Development	26,959	26,959	8,302	31%
Integrated Transport Infrastructure And Services	1,612,031	1,612,031	298,354	19%
Human Capital Development	8,973,382	8,991,943	3,220,161	36%
Public Sector Transformation	2,085,448	3,273,306	1,379,450	66%
Community Mobilization And Mindset Change	32,646	32,646	6,202	19%
Governance And Security	668,821	805,998	339,198	51%
Development Plan Implementation	200,687	200,687	81,747	41%
Grand Total	13,801,239	15,203,227	5,433,724	39%
Wage	7,663,433	7,663,433	3,476,720	45%
Non-Wage Recurrent	2,905,001	4,297,739	1,794,754	62%
Domestic Devt	3,232,805	3,242,055	162,250	5%
External Financing	0	0	0	

VOTE: 729 Rukungiri Municipal Council

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of the second quarter, Rukungiri Municipal Council had received Shs 7,491,766,000 representing 54% of the budgeted amount. This is slightly more than the anticipated amount mainly because of the higher allocation of conditional grants at 56%. 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 2****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	413,434	46%
Advertisements/Bill Boards	7,818	7,818	703	9%
Agency Fees	3,150	3,150	900	29%
Animal and Crop Husbandry related Levies	39,540	39,540	13,260	34%
Business licenses	150,528	150,528	10,054	7%
Document certification fees	8,400	8,400	0	0%
Land Fees	81,780	81,780	49,099	60%
Local Hotel Tax	9,576	9,576	6,763	71%
Local Services Tax-Payable By Individuals	80,736	80,736	69,961	87%
Market /Gate Charges	130,664	130,664	63,110	48%
Miscellaneous receipts/income	9,808	9,808	2,520	26%
Other licenses	6,536	6,536	2,394	37%
Property related Duties/Fees	65,000	65,000	40,232	62%
Refuse collection charges/Public convenience	3,100	3,100	200	6%
Registration fees for Documents and Businesses	6,000	6,000	3,260	54%
Rent & Rates - Non-Produced Assets – from private entities	206,698	206,698	127,239	62%
Vehicle Parking Fees	84,000	84,000	23,739	28%
Discretionary Government Transfers	1,462,264	1,533,184	766,592	52%
Urban Discretionary Equalisation Development Grant	146,657	146,657	73,328	50%
Urban Unconditional Grant Wage	1,089,883	1,089,883	544,941	50%
Urban Unconditional Non-Wage	225,725	296,645	148,322	66%
Conditional Government Transfers	10,787,610	12,118,678	6,052,694	56%
Programme Conditional Grant - Non Wage Recurrent	1,127,912	2,449,729	1,145,429	102%
Programme Conditional Grant - Development	2,486,148	2,495,399	1,247,699	50%
Programme Conditional Grant - Wage Recurrent	6,573,550	6,573,550	3,359,565	51%
Transitional Conditional Grant - Development	600,000	600,000	300,000	50%

VOTE: 729 Rukungiri Municipal Council**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	658,031	658,031	259,046	39%
Support to PLE (UNEB)	7,000	7,000	0	0%
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	15,203,227	7,491,766	54%

VOTE: 729 Rukungiri Municipal Council

Quarter 2**Cumulative Performance for Locally Raised Revenues**

By the end of the second quarter, Rukungiri Municipal Council had received 46% of the planned local revenue budget. This was mainly as a result of the low business activity thus a reduction in the tax revenue. The pick period for revenue collection however is expected in the months of January and February.

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 100% 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 second 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 Support 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 2****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	1,648,338	63%	906,402
Sub-Total	2,617,280	0	1,648,338	63%	906,402
Department: Finance					
10 Financial Management and Accountability (LG)	131,053	0	50,067	38%	27,202
Sub-Total	131,053	0	50,067	38%	27,202
Department: Statutory bodies					
10 Legislation and Oversight	115,069	0	63,003	55%	47,918
Sub-Total	115,069	0	63,003	55%	47,918
Department: Production and Marketing					
10 Agricultural Extension	10,000	0	12,850	128%	12,850
20 Agricultural Production	133,264	0	66,107	50%	33,482
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	143,264	0	78,957	55%	46,332
Department: Health					
10 Primary HealthCare	2,546,427	0	877,417	34%	472,294
30 Health Management and Supervision	26,150	0	7,366	28%	3,921
Sub-Total	2,572,577	0	884,783	34%	476,215
Department: Education					
10 Pre-Primary and Primary Education	1,707,028	0	733,562	43%	357,002
20 Secondary Education	4,614,277	0	1,583,173	34%	692,489
30 Skills Development	40,000	0	13,329	33%	1,953
40 Education&Sports Management and Inspection	61,421	0	12,621	21%	8,352
Sub-Total	6,422,726	0	2,342,684	36%	1,059,796
Department: Roads and Engineering					
10 Community Access Roads	581,031	0	226,129	39%	217,539
20 Engineering Services	1,031,000	0	72,225	7%	50,441

VOTE: 729 Rukungiri Municipal Council**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,612,031	0	298,354	19%	267,981
Department: Natural Resources					
10 Natural Resources Management	58,000	0	21,355	37%	13,760
Sub-Total	58,000	0	21,355	37%	13,760
Department: Community Based Services					
10 Community Mobilisation	13,500	0	750	6%	375
20 Empowerment and Mindset Change	19,146	0	5,452	28%	3,041
Sub-Total	32,646	0	6,202	19%	3,416
Department: Planning					
10 Planning and Statistics	43,040	0	21,373	50%	15,623
Sub-Total	43,040	0	21,373	50%	15,623
Department: Internal Audit					
10 Compliance	26,594	0	10,307	39%	7,163
Sub-Total	26,594	0	10,307	39%	7,163
Department: Trade, Industry and Local Development					
10 Commercial Services	26,959	0	8,302	31%	3,065
Sub-Total	26,959	0	8,302	31%	3,065
Grand Total	13,801,239	0	5,433,724	39%	2,874,871

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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	3,576,778	1,767,886	76%	900,073
Locally Raised Revenues	156,541	156,541	53,831	34%	24,675
Multi-Sectoral Transfers to LLGs_NonWage	531,832	531,832	265,154	50%	149,102
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	494,407	1,748,521	878,959	178%	441,325
Urban Unconditional Grant Wage	1,089,883	1,089,883	544,941	50%	272,471
Urban Unconditional Non-Wage	50,000	50,000	25,000	50%	12,500
Development Revenues	294,617	294,617	147,308	50%	147,308
Multi-Sectoral Transfers to LLGs_Gou	66,257	66,257	33,128	50%	33,128
Transitional Conditional Grant - Development	200,000	200,000	100,000	50%	100,000
Urban Discretionary Equalisation Development Grant	28,360	28,360	14,180	50%	14,180
Total Revenues Shares	2,617,280	3,871,395	1,915,194	73%	1,047,382
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,089,883	1,089,883	441,942	41%	228,751
Non Wage	1,232,781	2,486,895	1,149,743	93%	620,997
Development Expenditure					
Domestic Development	294,617	294,617	56,653	19%	56,653
External Financing	0	0	0	0%	0
Total Expenditure	2,617,280	3,871,395	1,648,338	63%	906,402
C: Unspent Balances					
Recurrent Balances					
Wage			176,201		
Non Wage			102,999		
Development Balances					
Domestic Development			73,201		
External Financing			90,655		
Domestic Development			90,655		
External Financing			0		
Total Unspent			266,856		

VOTE: 729 Rukungiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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	66,371	51%	33,474
Locally Raised Revenues	91,053	91,053	46,371	51%	23,474
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Non-Wage	40,000	40,000	20,000	50%	10,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	131,053	131,053	66,371	51%	33,474
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	131,053	131,053	50,067	38%	27,202
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	131,053	131,053	50,067	38%	27,202
C: Unspent Balances					
Recurrent Balances			16,304		
Wage			0		
Non Wage			16,304		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,304		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 729 Rukungiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council

Quarter 2

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	75,145	65%	53,884
Locally Raised Revenues	89,000	89,000	26,651	30%	11,907
Urban Unconditional Non-Wage	26,068	96,989	48,494	186%	41,977
Development Revenues	0	0	0	0%	0
Total Revenues Shares	115,069	185,989	75,145	65%	53,884
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	115,069	185,989	63,003	55%	47,918
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	115,069	185,989	63,003	55%	47,918
C: Unspent Balances					
Recurrent Balances			12,142		
Wage			0		
Non Wage			12,142		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,142		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council

Quarter 2

SECTION B : Summary by Department

VOTE: 729 Rukungiri Municipal Council

Quarter 2

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					
<i>Recurrent Revenues</i>	143,264	192,408	92,204	64%	58,888
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Programme Conditional Grant - Non Wage Recurrent	0	49,143	24,572	0%	24,572
Programme Conditional Grant - Wage Recurrent	133,264	133,264	66,632	50%	33,316
<i>Development Revenues</i>	0	9,251	4,625	0%	4,625
Programme Conditional Grant - Development	0	9,251	4,625	0%	4,625
Total Revenues Shares	143,264	201,658	96,829	68%	63,513
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	133,264	133,264	66,107	50%	33,482
Non Wage	10,000	52,799	12,850	128%	12,850
<i>Development Expenditure</i>					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	143,264	195,314	78,957	55%	46,332
C: Unspent Balances					
<i>Recurrent Balances</i>			13,247		
Wage			525		
Non Wage			12,722		
<i>Development Balances</i>			4,625		
Domestic Development			4,625		
External Financing			0		
Total Unspent			17,873		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 729 Rukungiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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					
<i>Recurrent Revenues</i>	2,157,903	2,157,903	1,142,807	53%	606,981
Locally Raised Revenues	30,000	30,000	6,065	20%	2,215
Programme Conditional Grant - Non Wage Recurrent	167,747	167,747	83,874	50%	41,937
Programme Conditional Grant - Wage Recurrent	1,960,156	1,960,156	1,052,868	54%	562,829
<i>Development Revenues</i>	414,673	414,673	207,337	50%	207,337
Programme Conditional Grant - Development	14,673	14,673	7,337	50%	7,337
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
Total Revenues Shares	2,572,577	2,572,577	1,350,143	52%	814,317
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,960,156	1,960,156	793,159	40%	427,039
Non Wage	197,747	197,747	86,761	44%	44,314
<i>Development Expenditure</i>					
Domestic Development	414,673	414,673	4,863	1%	4,863
External Financing	0	0	0	0%	0
Total Expenditure	2,572,577	2,572,577	884,783	34%	476,215
C: Unspent Balances					
<i>Recurrent Balances</i>			262,886		
Wage			259,708		
Non Wage			3,178		
<i>Development Balances</i>			202,474		
Domestic Development			202,474		
External Financing			0		
Total Unspent			465,360		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 729 Rukungiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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	4,969,812	2,394,644	48%	1,124,904
Locally Raised Revenues	15,000	15,000	4,872	32%	4,872
Other Transfers from Central Government	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	449,121	467,682	149,707	33%	0
Programme Conditional Grant - Wage Recurrent	4,480,130	4,480,130	2,240,065	50%	1,120,033
Development Revenues	1,471,474	1,471,474	735,737	50%	735,737
Programme Conditional Grant - Development	1,471,474	1,471,474	735,737	50%	735,737
Total Revenues Shares	6,422,726	6,441,286	3,130,381	49%	1,860,641
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,480,130	4,480,130	2,175,512	49%	1,024,195
Non Wage	471,121	489,682	149,183	32%	17,611
Development Expenditure					
Domestic Development	1,471,474	1,471,474	17,989	1%	17,989
External Financing	0	0	0	0%	0
Total Expenditure	6,422,726	6,441,286	2,342,684	36%	1,059,796
C: Unspent Balances					
Recurrent Balances			69,948		
Wage			64,553		
Non Wage			5,395		
Development Balances			717,748		
Domestic Development			717,748		
External Financing			0		
Total Unspent			787,696		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 729 Rukungiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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					
<i>Recurrent Revenues</i>	581,031	581,031	272,810	47%	254,101
Locally Raised Revenues	42,000	42,000	13,764	33%	10,055
Other Transfers from Central Government	539,031	539,031	259,046	48%	244,046
<i>Development Revenues</i>	1,031,000	1,031,000	515,500	50%	265,500
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Urban Discretionary Equalisation Development Grant	31,000	31,000	15,500	50%	15,500
Total Revenues Shares	1,612,031	1,612,031	788,310	49%	519,601
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	0	0	0	0%	0
Non Wage	581,031	581,031	226,129	39%	217,539
<i>Development Expenditure</i>					
Domestic Development	1,031,000	1,031,000	72,225	7%	50,441
External Financing	0	0	0	0%	0
Total Expenditure	1,612,031	1,612,031	298,354	19%	267,981
C: Unspent Balances					
<i>Recurrent Balances</i>			46,681		
Wage			0		
Non Wage			46,681		
<i>Development Balances</i>			443,275		
Domestic Development			443,275		
External Financing			0		
Total Unspent			489,956		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 729 Rukungiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council

Quarter 2

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 2

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	17,356	36%	6,800
Locally Raised Revenues	42,000	42,000	14,356	34%	5,300
Urban Unconditional Non-Wage	6,000	6,000	3,000	50%	1,500
Development Revenues	10,000	10,000	5,000	50%	5,000
Urban Discretionary Equalisation Development Grant	10,000	10,000	5,000	50%	5,000
Total Revenues Shares	58,000	58,000	22,356	39%	11,800
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	48,000	48,000	16,355	34%	8,760
Development Expenditure					
Domestic Development	10,000	10,000	5,000	50%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	58,000	58,000	21,355	37%	13,760
C: Unspent Balances					
Recurrent Balances			1,001		
Wage			0		
Non Wage			1,001		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,001		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 729 Rukungiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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	6,323	19%	3,161
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,646	9,646	4,823	50%	2,411
Urban Unconditional Non-Wage	3,000	3,000	1,500	50%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	32,646	32,646	6,323	19%	3,161
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	32,646	32,646	6,202	19%	3,416
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	32,646	32,646	6,202	19%	3,416
C: Unspent Balances					
Recurrent Balances			121		
Wage			0		
Non Wage			121		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			121		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 729 Rukungiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council

Quarter 2

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	17,387	50%	10,550
Locally Raised Revenues	20,000	20,000	9,887	49%	6,800
Urban Unconditional Non-Wage	15,000	15,000	7,500	50%	3,750
Development Revenues	8,040	8,040	4,020	50%	4,020
Urban Discretionary Equalisation Development Grant	8,040	8,040	4,020	50%	4,020
Total Revenues Shares	43,040	43,040	21,407	50%	14,570
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	35,000	35,000	17,353	50%	11,603
Development Expenditure					
Domestic Development	8,040	8,040	4,020	50%	4,020
External Financing	0	0	0	0%	0
Total Expenditure	43,040	43,040	21,373	50%	15,623
C: Unspent Balances					
Recurrent Balances			35		
Wage			0		
Non Wage			35		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			35		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 729 Rukungiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council

Quarter 2

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	8,807	37%	2,648
Locally Raised Revenues	15,000	15,000	4,510	30%	500
Urban Unconditional Non-Wage	8,594	8,594	4,297	50%	2,148
Development Revenues	3,000	3,000	1,500	50%	1,500
Urban Discretionary Equalisation Development Grant	3,000	3,000	1,500	50%	1,500
Total Revenues Shares	26,594	26,594	10,307	39%	4,148
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	23,594	23,594	8,807	37%	5,663
Development Expenditure					
Domestic Development	3,000	3,000	1,500	50%	1,500
External Financing	0	0	0	0%	0
Total Expenditure	26,594	26,594	10,307	39%	7,163
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 729 Rukungiri Municipal Council

Quarter 2

SECTION B : Summary by Department

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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					
<i>Recurrent Revenues</i>	26,959	26,959	9,000	33%	3,490
Locally Raised Revenues	15,000	15,000	3,020	20%	500
Programme Conditional Grant - Non Wage Recurrent	6,990	6,990	3,495	50%	1,748
Urban Unconditional Non-Wage	4,969	4,969	2,485	50%	1,242
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	26,959	26,959	9,000	33%	3,490
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	0	0	0	0%	0
Non Wage	26,959	26,959	8,302	31%	3,065
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	26,959	26,959	8,302	31%	3,065
C: Unspent Balances					
<i>Recurrent Balances</i>			698		
Wage			0		
Non Wage			698		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			698		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 729 Rukungiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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
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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

Quarterly Budget aligned with the Development plan NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,300	10,678
212103 Incapacity benefits (Employees)	2,100	500
221001 Advertising and Public Relations	1,000	500
221002 Workshops, Meetings and Seminars	4,200	0
221007 Books, Periodicals & Newspapers	2,440	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	15,000	3,460
221011 Printing, Stationery, Photocopying and Binding	20,328	3,043
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	3,000	900
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	1,500
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	54,230	15,547
227004 Fuel, Lubricants and Oils	20,000	1,000
228001 Maintenance-Buildings and Structures	3,005	150
228002 Maintenance-Transport Equipment	10,000	3,180
273104 Pension	195,028	141,498
273105 Gratuity	299,380	292,618
Total for Budget Output	700,948	477,073
Wage	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	700,948
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	8,040	815	
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	1,700	
228001 Maintenance-Buildings and Structures	196,000	1,400	
Total for Budget Output	228,360	25,225	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	228,360	25,225	
Ext Finance	0	0	

Budget Output: 390017 Public Service Performance management

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,089,883	228,751	
Total for Budget Output	1,089,883	228,751	
Wage	1,089,883	228,751	
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		US\$ 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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,093	0	
263402 Transfer to Other Government Units	359,740	177,553	
Total for Budget Output	431,832	177,553	
Wage	0	0	
Non-Wage	431,832	144,424	

VOTE: 729 Rukungiri Municipal Council**Quarter 2*****Department: 010 Administration***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0 33,128
	Ext Finance	0 0
	Total for Department	2,617,280 908,602
	Wage	1,089,883 228,751
	Non-Wage	1,232,781 621,497
	GoU Dev	294,617 58,353
	Ext Finance	0 0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	3,021	
225101 Consultancy Services	10,414	0	
227001 Travel inland	24,388	3,942	
227004 Fuel, Lubricants and Oils	7,566	500	
Total for Budget Output	64,852	7,463	
Wage	0	0	
Non-Wage	64,852	7,463	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221016 Systems Recurrent costs	20,000	2,040	
Total for Budget Output	20,000	2,040	
Wage	0	0	
Non-Wage	20,000	2,040	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 020 Finance**

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

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,201	12,780
221014 Bank Charges and other Bank related costs	0	140
Total for Budget Output	26,201	12,920
Wage	0	0
Non-Wage	26,201	12,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

NA

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

NA

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	2,280
Total for Budget Output	20,000	4,780
Wage	0	0
Non-Wage	20,000	4,780
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,053	27,202
Wage	0	0
Non-Wage	131,053	27,202
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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	8,405
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	860
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	2,270	960
227001 Travel inland	10,000	3,440
227004 Fuel, Lubricants and Oils	6,000	1,200
282101 Donations	500	0
Total for Budget Output	85,260	14,865
Wage	0	0
Non-Wage	85,260	14,865
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

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

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

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 NA second and third quarter

Ex gracia supplementary submitted to the MOFPED

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,069	1,303	
Total for Budget Output	23,069	1,303	
Wage	0	0	
Non-Wage	23,069	1,303	
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**

NA

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	16,418	
Wage	0	0	
Non-Wage	115,069	16,418	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

Farmer trainings conducted at ward level NA

Agriculture extension farm visits conducted for individual farmers

Quarterly reports compiled and submitted to MAAIF

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,487	4,311
221001 Advertising and Public Relations	289	642
221011 Printing, Stationery, Photocopying and Binding	481	1,000
227001 Travel inland	2,667	3,546
227004 Fuel, Lubricants and Oils	3,076	0
Total for Budget Output	10,000	9,500
Wage	0	0
Non-Wage	10,000	9,500
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**

PDM funds disbursement done NA

Beneficiaries of the PDM funds monitored for compliance

PDM reports compiled and submitted to the respective MDA

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	133,264	33,482
Total for Budget Output	133,264	33,482
Wage	133,264	33,482
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	143,264	42,982
Wage	133,264	33,482
Non-Wage	10,000	9,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	925
Total for Budget Output	10,000	925
Wage	0	0
Non-Wage	10,000	925
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,300	2,705
221011 Printing, Stationery, Photocopying and Binding	480	120
223006 Water	960	0
224001 Medical Supplies and Services	1,000	0
227001 Travel inland	3,286	0
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	17,026	3,325
Wage	0	0
Non-Wage	17,026	3,325
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010508 Quality medicines and health products on the market

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,960,156	427,039
225202 Environment Impact Assessment for Capital Works	2,000	874
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,039
225204 Monitoring and Supervision of capital work	4,073	2,000
228001 Maintenance-Buildings and Structures	11,000	950
263308 Sector Conditional Grant (Non-Wage)	144,572	36,143
312121 Non-Residential Buildings - Acquisition	395,600	0
Total for Budget Output	2,519,401	468,044
Wage	1,960,156	427,039
Non-Wage	144,572	36,143
GoU Dev	414,673	4,863
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**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,300	768
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	960	240
221012 Small Office Equipment	1,200	600
222001 Information and Communication Technology Services.	1,200	300
225101 Consultancy Services	854	0
227001 Travel inland	3,636	1,021
227004 Fuel, Lubricants and Oils	6,000	992
228001 Maintenance-Buildings and Structures	1,000	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,800	0
Total for Budget Output	26,150	4,221
Wage	0	0
Non-Wage	26,150	4,221
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,572,577	476,515
Wage	1,960,156	427,039
Non-Wage	197,747	44,614
GoU Dev	414,673	4,863
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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	354,013
Total for Budget Output	1,498,933	354,013
Wage	1,498,933	354,013
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

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	0
312121 Non-Residential Buildings - Acquisition	67,901	0
Total for Budget Output	208,095	2,989
Wage	0	0
Non-Wage	136,620	0
GoU Dev	71,474	2,989
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,981,197	670,183	
Total for Budget Output	2,981,197	670,183	
Wage	2,981,197	670,183	
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	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	211,160	0	
Total for Budget Output	211,160	0	
Wage	0	0	
Non-Wage	211,160	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	0	
Total for Budget Output	1,400,000	15,000	
Wage	0	0	
Non-Wage	0	0	

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,400,000
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221003 Staff Training		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: 320042 Talent Identification and Development

N / A

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	1,953
Total for Budget Output	30,000	1,953
Wage	0	0
Non-Wage	30,000	1,953
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Office running procurements done NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,500	2,872
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	1,470
227004 Fuel, Lubricants and Oils	3,000	2,000
228001 Maintenance-Buildings and Structures	22,201	2,010
Total for Budget Output	61,421	8,352
Wage	0	0
Non-Wage	61,421	8,352
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,422,726	1,059,796
Wage	4,480,130	1,024,195
Non-Wage	471,121	17,611

VOTE: 729 Rukungiri Municipal Council

Quarter 2

GoU Dev	1,471,474	17,989
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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	50,395
221003 Staff Training	8,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,223	205
223005 Electricity	5,000	1,800
223006 Water	1,000	222
223007 Other Utilities- (fuel, gas, firewood, charcoal)	130,640	43,931
224004 Beddings, Clothing, Footwear and related Services	5,447	0
227001 Travel inland	19,926	3,306
227004 Fuel, Lubricants and Oils	110,741	107,834
228002 Maintenance-Transport Equipment	22,000	5,253
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	57,500	4,594
Total for Budget Output	581,031	217,539
Wage	0	0
Non-Wage	581,031	217,539
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

N / A

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,300	4,988
221003 Staff Training	8,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	391
221012 Small Office Equipment	2,000	341
223007 Other Utilities- (fuel, gas, firewood, charcoal)	425,200	0
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	8,000	2,320
227004 Fuel, Lubricants and Oils	390,000	21,473
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	21,270
228004 Maintenance-Other Fixed Assets	30,000	0
Total for Budget Output	1,031,000	50,782
Wage	0	0
Non-Wage	0	0
GoU Dev	1,031,000	50,782
Ext Finance	0	0
Total for Department	1,612,031	268,321
Wage	0	0
Non-Wage	581,031	217,539
GoU Dev	1,031,000	50,782
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
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

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	8,760
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	1,000
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	52,000	12,260
Wage	0	0
Non-Wage	42,000	7,260

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	10,000
	Ext Finance	0
	Total for Department	58,000
	Wage	0
	Non-Wage	48,000
	GoU Dev	10,000
	Ext Finance	0
		13,760

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

N / A

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

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
227001 Travel inland	6,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
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

N / A

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,146	1,016
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	900	100
221012 Small Office Equipment	900	100
227001 Travel inland	4,700	1,175
227004 Fuel, Lubricants and Oils	3,500	500
228002 Maintenance-Transport Equipment	1,500	750
Total for Budget Output	19,146	3,641
Wage	0	0
Non-Wage	19,146	3,641
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,646	4,016
Wage	0	0
Non-Wage	32,646	4,016
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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.

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,040	4,020
Total for Budget Output	8,040	4,020
Wage	0	0
Non-Wage	0	0
GoU Dev	8,040	4,020
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

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	1,875

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	5,800
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	10,000	3,492
227004 Fuel, Lubricants and Oils	3,000	61
Total for Budget Output	29,000	11,603
Wage	0	0
Non-Wage	29,000	11,603
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,040	15,623
Wage	0	0
Non-Wage	35,000	11,603
GoU Dev	8,040	4,020
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,250
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	13,418	4,119
227004 Fuel, Lubricants and Oils	2,433	608
228002 Maintenance-Transport Equipment	743	186
Total for Budget Output	26,594	7,163
Wage	0	0
Non-Wage	23,594	5,663
GoU Dev	3,000	1,500
Ext Finance	0	0
Total for Department	26,594	7,163
Wage	0	0
Non-Wage	23,594	5,663
GoU Dev	3,000	1,500
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,606	1,513
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	400	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	2,147	0
227001 Travel inland	7,100	775
227004 Fuel, Lubricants and Oils	5,240	560
228002 Maintenance-Transport Equipment	1,266	217
Total for Budget Output	26,959	3,065
Wage	0	0
Non-Wage	26,959	3,065
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,959	3,065
Wage	0	0
Non-Wage	26,959	3,065
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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
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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

Quarterly Budget aligned with the Development plan

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)	41,300	17,785
212103 Incapacity benefits (Employees)	2,100	500
221001 Advertising and Public Relations	1,000	500
221002 Workshops, Meetings and Seminars	4,200	0
221007 Books, Periodicals & Newspapers	2,440	0
221008 Information and Communication Technology Supplies.	4,000	200
221009 Welfare and Entertainment	15,000	8,442
221011 Printing, Stationery, Photocopying and Binding	20,328	6,270
221012 Small Office Equipment	1,000	891
221016 Systems Recurrent costs	3,000	1,430
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	1,500
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	54,230	26,902
227004 Fuel, Lubricants and Oils	20,000	3,100
228001 Maintenance-Buildings and Structures	3,005	150
228002 Maintenance-Transport Equipment	10,000	3,180
273104 Pension	195,028	252,038
273105 Gratuity	299,380	584,596
Total for Budget Output	700,948	914,483

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	700,948
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,257	0
Total for Budget Output	66,257	0
Wage	0	0
Non-Wage	0	0
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	8,040	815
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	1,700
228001 Maintenance-Buildings and Structures	196,000	1,400
Total for Budget Output	228,360	25,225
Wage	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	228,360
	Ext Finance	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

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	441,942
Total for Budget Output	1,089,883	441,942
Wage	1,089,883	441,942
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

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

N / A

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,093	0
263402 Transfer to Other Government Units	359,740	268,888
Total for Budget Output	431,832	268,888
Wage	0	0
Non-Wage	431,832	235,760
GoU Dev	0	33,128
Ext Finance	0	0
Total for Department	2,617,280	1,650,538
Wage	1,089,883	441,942
Non-Wage	1,232,781	1,150,243
GoU Dev	294,617	58,353
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 020 Finance**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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	3,021
225101 Consultancy Services	10,414	0
227001 Travel inland	24,388	8,695
227004 Fuel, Lubricants and Oils	7,566	500
Total for Budget Output	64,852	12,456
Wage	0	0
Non-Wage	64,852	12,456
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	6,980
Total for Budget Output	20,000	6,980
Wage	0	0
Non-Wage	20,000	6,980

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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**

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)	26,201	20,546
221014 Bank Charges and other Bank related costs	0	351
Total for Budget Output	26,201	20,897
Wage	0	0
Non-Wage	26,201	20,897
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**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	4,955
227001 Travel inland	10,000	4,780
Total for Budget Output	20,000	9,735
Wage	0	0
Non-Wage	20,000	9,735
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Total for Department	131,053	50,067
Wage	0	0
Non-Wage	131,053	50,067
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,790	16,202
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	1,695
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	2,270	1,440
227001 Travel inland	10,000	6,360
227004 Fuel, Lubricants and Oils	6,000	1,700
282101 Donations	500	0
Total for Budget Output	85,260	27,947
Wage	0	0
Non-Wage	85,260	27,947
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
Total for Budget Output	1,000	500

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 030 Statutory bodies**

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

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

NA

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)	23,069	2,606
Total for Budget Output	23,069	2,606
Wage	0	0
Non-Wage	23,069	2,606
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**

Local council sittings and committee sittings done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,740	450
Total for Budget Output	5,740	450
Wage	0	0
Non-Wage	5,740	450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	115,069	31,503
Wage	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Non-Wage	115,069	31,503
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,487	4,311
221001 Advertising and Public Relations	289	642
221011 Printing, Stationery, Photocopying and Binding	481	1,000
227001 Travel inland	2,667	3,546
227004 Fuel, Lubricants and Oils	3,076	0
Total for Budget Output	10,000	9,500
Wage	0	0
Non-Wage	10,000	9,500
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	133,264	66,107
Total for Budget Output	133,264	66,107
Wage	133,264	66,107

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	143,264 75,607
	Wage	133,264 66,107
	Non-Wage	10,000 9,500
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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		
N / A		

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

N / A

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	3,969
221011 Printing, Stationery, Photocopying and Binding	480	120
223006 Water	960	0
224001 Medical Supplies and Services	1,000	300
227001 Travel inland	3,286	0
227004 Fuel, Lubricants and Oils	2,000	995
Total for Budget Output	17,026	5,384
Wage	0	0
Non-Wage	17,026	5,384
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320165 Primary Health care services**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

Monthly salary and allowances paid

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	793,159
225202 Environment Impact Assessment for Capital Works	2,000	874
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,039
225204 Monitoring and Supervision of capital work	4,073	2,000
228001 Maintenance-Buildings and Structures	11,000	950
263308 Sector Conditional Grant (Non-Wage)	144,572	72,286
312121 Non-Residential Buildings - Acquisition	395,600	0
Total for Budget Output	2,519,401	870,308
Wage	1,960,156	793,159
Non-Wage	144,572	72,286
GoU Dev	414,673	4,863
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**

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)	5,300	1,588
221008 Information and Communication Technology Supplies.	1,200	600

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	960	480
221012 Small Office Equipment	1,200	600
222001 Information and Communication Technology Services.	1,200	600
225101 Consultancy Services	854	0
227001 Travel inland	3,636	1,735
227004 Fuel, Lubricants and Oils	6,000	1,983
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	4,800	380
Total for Budget Output	26,150	7,966
Wage	0	0
Non-Wage	26,150	7,966
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,572,577	885,383
Wage	1,960,156	793,159
Non-Wage	197,747	87,361
GoU Dev	414,673	4,863
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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	685,032
Total for Budget Output	1,498,933	685,032
Wage	1,498,933	685,032
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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
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	45,540
312121 Non-Residential Buildings - Acquisition	67,901	0
Total for Budget Output	208,095	48,529
Wage	0	0
Non-Wage	136,620	45,540
GoU Dev	71,474	2,989
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320043 Teaching and Training		
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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,981,197	1,490,480
Total for Budget Output	2,981,197	1,490,480
Wage	2,981,197	1,490,480
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	211,160	70,387
Total for Budget Output	211,160	70,387
Wage	0	0
Non-Wage	211,160	70,387
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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		<i>UShs Thousand</i>
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	0
Total for Budget Output	1,400,000	15,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,400,000	15,000
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,330
Total for Budget Output	10,000	3,330
Wage	0	0
Non-Wage	10,000	3,330
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	9,999
Total for Budget Output	30,000	9,999
Wage	0	0
Non-Wage	30,000	9,999
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Office running procurements done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,500	2,872

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	5,739
227004 Fuel, Lubricants and Oils	3,000	2,000
228001 Maintenance-Buildings and Structures	22,201	2,010
Total for Budget Output	61,421	12,621
Wage	0	0
Non-Wage	61,421	12,621
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,422,726	2,342,684
Wage	4,480,130	2,175,512
Non-Wage	471,121	149,183
GoU Dev	1,471,474	17,989
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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	56,508
221003 Staff Training	8,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,223	205
223005 Electricity	5,000	2,800
223006 Water	1,000	222
223007 Other Utilities- (fuel, gas, firewood, charcoal)	130,640	43,931
224004 Beddings, Clothing, Footwear and related Services	5,447	0
227001 Travel inland	19,926	4,346
227004 Fuel, Lubricants and Oils	110,741	108,270
228002 Maintenance-Transport Equipment	22,000	5,253
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	57,500	4,594
Total for Budget Output	581,031	226,129
Wage	0	0
Non-Wage	581,031	226,129
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

N / A

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,300	13,580
221003 Staff Training	8,000	1,580
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,016
221012 Small Office Equipment	2,000	841
223007 Other Utilities- (fuel, gas, firewood, charcoal)	425,200	5,600
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	8,000	2,320
227004 Fuel, Lubricants and Oils	390,000	26,359
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	21,270
228004 Maintenance-Other Fixed Assets	30,000	0
Total for Budget Output	1,031,000	72,566
Wage	0	0
Non-Wage	0	0
GoU Dev	1,031,000	72,566
Ext Finance	0	0
Total for Department	1,612,031	298,694
Wage	0	0
Non-Wage	581,031	226,129
GoU Dev	1,031,000	72,566
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Natural resources data in place

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

Government lands titled

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

Land inventory in place

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)	25,000	14,855
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	1,000

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 090 Natural Resources

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	52,000	18,355
Wage	0	0
Non-Wage	42,000	13,355
GoU Dev	10,000	5,000
Ext Finance	0	0
Total for Department	58,000	21,355
Wage	0	0
Non-Wage	48,000	16,355
GoU Dev	10,000	5,000
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 100 Community Based Services**

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

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
282101 Donations	1,500	750
Total for Budget Output	1,500	750
Wage	0	0
Non-Wage	1,500	750
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

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)	6,000	0
227001 Travel inland	6,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
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)	4,146	2,053
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	900	200
221012 Small Office Equipment	900	199
227001 Travel inland	4,700	2,350
227004 Fuel, Lubricants and Oils	3,500	500
228002 Maintenance-Transport Equipment	1,500	750
Total for Budget Output	19,146	6,052
Wage	0	0
Non-Wage	19,146	6,052
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,646	6,802
Wage	0	0
Non-Wage	32,646	6,802
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Annual Statistical abstract compiled

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

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)	8,040	4,020
Total for Budget Output	8,040	4,020
Wage	0	0
Non-Wage	0	0
GoU Dev	8,040	4,020
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011204 Effective Program secretariate

Planning function well coordinated

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)	7,500	3,750
221002 Workshops, Meetings and Seminars	7,000	5,800
222001 Information and Communication Technology Services.	1,500	750
227001 Travel inland	10,000	5,992
227004 Fuel, Lubricants and Oils	3,000	1,061
Total for Budget Output	29,000	17,353
Wage	0	0
Non-Wage	29,000	17,353
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,040	21,373
Wage	0	0
Non-Wage	35,000	17,353
GoU Dev	8,040	4,020
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
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)	9,000	3,500
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	13,418	5,219
227004 Fuel, Lubricants and Oils	2,433	1,216
228002 Maintenance-Transport Equipment	743	372
Total for Budget Output	26,594	10,307
Wage	0	0
Non-Wage	23,594	8,807
GoU Dev	3,000	1,500
Ext Finance	0	0
Total for Department	26,594	10,307
Wage	0	0
Non-Wage	23,594	8,807
GoU Dev	3,000	1,500
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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

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)	9,606	5,184
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	400	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	2,147	187
227001 Travel inland	7,100	1,382
227004 Fuel, Lubricants and Oils	5,240	1,117
228002 Maintenance-Transport Equipment	1,266	433
Total for Budget Output	26,959	8,302
Wage	0	0
Non-Wage	26,959	8,302
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,959	8,302
Wage	0	0
Non-Wage	26,959	8,302
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2 rooms renovated	

SubProgramme: 03 Human Resource Management**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
HCM integrated with other Key Government Systems (Number	100% Functional	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	10	

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 Q2
No. of quarterly Performance reports produced.	Number	4 quarterly performance	

Department: 020 Finance**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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4 promotional campaigns	

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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 Q2
Proportion of verified domestic arrears to budget	Percentage	5%	

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	75% bye laws 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 Q2
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 Q2
Number of extension workers trained in dissemination	Number	4 extension workers trained	

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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 Q2
No. of health workers trained to deliver KP friendly	Number	94 health worker trained	

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 Q2
NDA Strategic Plan finalized and Implemented	Percentage	Municipal Health Strategic	

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 : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	2023 2024	

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	85%	

SubProgramme: 04 Labour and employment services**Budget Output: 320157 Primary Education Services****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 Q2
Number of textbooks and other instructional materials	Number	65%	

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 060 Education****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 Q2
Number of skills and competency based trainings	Percentage	6	

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 Q2
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 Q2
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 Q2
Km of strategic roads upgraded	Number	90% road network	

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 Q2
Percentage establishment of the data processing centre	Percentage	50%	

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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 : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of NLIC staff capacities built	Number	15	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage	80%	

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 Q2
Number of degraded wetlands restored	Number	8 wetland boundaries	

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 Q2
No. of diaspora engagement initiatives	Number	80% conflicts and	

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	Yes	

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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 Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	90% data collection done	

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 Q2
Number of Process Evaluation reports on key interventions	Number	100% Development plan	

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 Q2
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 Q2
Number of SMEs facilitated in BDS	Number	128 SMEs supported	

VOTE: 729 Rukungiri Municipal Council**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 729 Rukungiri Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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
Nyakibale Upper	Immaculate	Programme Conditional Grant - Non Wage Recurrent		22,907	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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
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

VOTE: 729 Rukungiri Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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

VOTE: 729 Rukungiri Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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