

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 729 Rukungiri Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

ISAIAH TUMWESIGYE
(Accounting Officer)

Signed on Date: 09-09-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,333,779	1,333,779	1,065,848	80%
Discretionary Government Transfers	2,644,011	2,655,022	2,655,022	100%
Conditional Government Transfers	10,591,308	10,600,558	10,600,558	100%
Other Government Transfers	679,531	679,531	184,973	27%
External Financing	0	0	0	
Total Revenues shares	15,248,629	15,268,891	14,506,401	95%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	256,301	265,552	257,804	101%
Tourism Development	10,795	10,795	10,794	100%
Natural Resources, Environment, Climate Change, Land And Water Management	88,000	88,000	60,403	69%
Private Sector Development	16,978	16,978	10,577	62%
Integrated Transport Infrastructure And Services	1,581,031	1,581,031	1,211,916	77%
Human Capital Development	7,704,378	7,704,378	7,405,124	96%
Public Sector Transformation	3,687,550	3,607,550	3,069,892	83%
Community Mobilization And Mindset Change	32,646	32,646	31,143	95%
Governance And Security	1,462,076	1,553,087	1,319,239	90%
Development Plan Implementation	408,872	408,872	352,727	86%
Grand Total	15,248,629	15,268,891	13,729,620	90%
Wage	8,932,895	8,932,895	8,167,329	91%
Non-Wage Recurrent	5,256,052	5,267,064	4,518,106	86%
Domestic Devt	1,059,681	1,068,932	1,044,184	99%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By the end of the fourth quarter, Rukungiri Municipal Council had received Shs 14,506,401,000 representing 95% of the budgeted amount. This is slightly less than the anticipated amount mainly because of the less collection of local revenue and other government transfers at 80% and 27% respectively. All the received funds were successfully warranted to the respective departments and sections as per the annual work plans and budgets

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,333,779	1,333,779	1,065,848	80%
Advertisements/Bill Boards	8,274	8,274	7,437	90%
Agency Fees	3,308	3,308	3,280	99%
Animal and Crop Husbandry related Levies	49,896	49,896	50,605	101%
Business licenses	155,326	155,326	204,730	132%
Land Fees	130,890	130,890	37,814	29%
Local Hotel Tax	20,000	20,000	17,546	88%
Local Services Tax-Payable By Individuals	195,000	195,000	81,432	42%
Market /Gate Charges	140,101	140,101	69,627	50%
Other fees e.g. street parking fees	12,000	12,000	3,414	28%
Other fines and Penalties – private	14,000	14,000	0	0%
Other licenses	17,712	17,712	3,255	18%
Other permits	12,000	12,000	1,200	10%
Property related Duties/Fees	100,000	100,000	242,715	243%
Refuse collection charges/Public convenience	1,995	1,995	850	43%
Registration fees for Documents and Businesses	16,782	16,782	24,016	143%
Rent & Rates - Non-Produced Assets – from Gov’t units	210,000	210,000	240,753	115%
Rent & Rates - Non-Produced Assets – from private entities	28,380	28,380	14,148	50%
Rent & rates – produced assets-From Government Units	8,715	8,715	16,555	190%
Vehicle Parking Fees	209,400	209,400	46,471	22%
Discretionary Government Transfers	2,644,011	2,655,022	2,655,022	100%
Urban Discretionary Equalisation Development Grant	133,862	133,862	133,862	100%
Urban Unconditional Grant Wage	2,192,220	2,192,220	2,192,220	100%
Urban Unconditional Non-Wage	317,929	328,940	328,940	103%
Conditional Government Transfers	10,591,308	10,600,558	10,600,558	100%
Programme Conditional Grant - Non Wage Recurrent	3,124,813	3,124,813	3,124,813	100%
Programme Conditional Grant - Development	211,963	221,213	221,213	104%
Programme Conditional Grant - Wage Recurrent	6,740,675	6,740,675	6,740,675	100%
Transitional Conditional Grant - Development	513,857	513,857	513,857	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	679,531	679,531	184,973	27%
Support to PLE (UNEB)	8,500	8,500	7,680	90%
Tax Payers Register Expansion Program (TREP)	120,000	120,000	0	0%
Uganda Road Fund (URF)	539,031	539,031	163,074	30%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	14,219	118%
External Financing	0	0	0	
N / A				
Total Revenues Shares	15,248,629	15,268,891	14,506,401	95%

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Cumulative Performance for Locally Raised Revenues

Rukungiri Municipal Council received a total of Shs 1,065,848,000 under the local revenue source representing 80% of the budgeted amount. The shortfall was mainly due to the underperformance in the sources of market gate charges, vehicles parking fees, other fees and charges. There was an outbreak of foot and mouth disease and thus under collection in that category. The vehicle parking contract wasn't well streamlined and thus the under collection as well

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 104% release of the programme conditional development grants. The 104% performance was mainly due to the supplementary production development grant to a tune of Shs 9,251,000

Cumulative Performance for Other Government Transfers

By the end of the fourth quarter, Rukungiri Municipal Council had only received 27% of the planned revenue under the Other Government Transfers category. This was mainly due to the less receipt of the planned TREP funds and less receipt under URF funds where there was a registered budget cut.

Cumulative Performance for External Financing

Rukungiri Municipal Council doesnt have external financing as a source of funding.

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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	4,934,354	0	4,174,316	85%	1,179,289
Sub-Total	4,934,354	0	4,174,316	85%	1,179,289
Department: Finance					
10 Financial Management and Accountability (LG)	326,000	0	285,433	88%	121,060
Sub-Total	326,000	0	285,433	88%	121,060
Department: Statutory bodies					
10 Legislation and Oversight	215,272	0	214,815	100%	73,925
Sub-Total	215,272	0	214,815	100%	73,925
Department: Production and Marketing					
10 Agricultural Extension	213,604	0	222,114	104%	63,391
20 Agricultural Production	18,298	0	18,296	100%	5,289
30 Agricultural Value Chain Services	24,400	0	17,394	71%	3,614
Sub-Total	256,301	0	257,804	101%	72,294
Department: Health					
10 Primary HealthCare	2,359,147	0	2,333,120	99%	853,738
Sub-Total	2,359,147	0	2,333,120	99%	853,738
Department: Education					
10 Pre-Primary and Primary Education	1,852,744	0	1,621,316	88%	447,406
20 Secondary Education	3,347,771	0	3,316,921	99%	823,947
30 Skills Development	50,000	0	50,000	100%	30,289
40 Education&Sports Management and Inspection	91,716	0	80,767	88%	44,814
50 Special Needs Education	3,000	0	3,000	100%	2,040
Sub-Total	5,345,231	0	5,072,004	95%	1,348,496
Department: Roads and Engineering					
10 Community Access Roads	1,581,031	0	1,211,916	77%	561,302
Sub-Total	1,581,031	0	1,211,916	77%	561,302
Department: Natural Resources					
10 Natural Resources Management	88,000	0	60,403	69%	9,960
Sub-Total	88,000	0	60,403	69%	9,960

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	32,646	0	31,143	95%	18,368
Sub-Total	32,646	0	31,143	95%	18,368
Department: Planning					
10 Planning and Statistics	57,872	0	53,164	92%	8,230
Sub-Total	57,872	0	53,164	92%	8,230
Department: Internal Audit					
10 Compliance	25,000	0	14,130	57%	3,570
Sub-Total	25,000	0	14,130	57%	3,570
Department: Trade, Industry and Local Development					
10 Commercial Services	27,774	0	21,370	77%	8,204
Sub-Total	27,774	0	21,370	77%	8,204
Grand Total	15,248,629	0	13,729,620	90%	4,258,436

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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	4,550,365	4,550,365	4,293,738	94%	952,946
Locally Raised Revenues	221,000	221,000	159,982	72%	28,300
Multi-Sectoral Transfers to LLGs_NonWage	702,372	702,372	506,763	72%	17,898
Programme Conditional Grant - Non Wage Recurrent	1,376,709	1,376,709	1,376,709	100%	344,177
Urban Unconditional Grant Wage	2,192,220	2,192,220	2,192,220	100%	548,055
Urban Unconditional Non-Wage	58,063	58,063	58,063	100%	14,516
Development Revenues	383,989	383,989	383,989	100%	0
Multi-Sectoral Transfers to LLGs_Gou	65,115	65,115	65,115	100%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Urban Discretionary Equalisation Development Grant	18,875	18,875	18,875	100%	0
Total Revenues Shares	4,934,354	4,934,354	4,677,727	95%	952,946

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,192,220	2,192,220	1,689,676	77%	571,872
Non Wage	2,358,145	2,358,145	2,101,462	89%	605,249
Development Expenditure					
Domestic Development	383,989	383,989	383,179	100%	2,168
External Financing	0	0	0	0%	0
Total Expenditure	4,934,354	4,934,354	4,174,316	85%	1,179,289

C: Unspent Balances

Recurrent Balances	952,946	2314711.8375	502,600	
Wage		548,055	502,545	-57,187,153%
Non Wage		404,891	56	-119,073,631%
Development Balances			811	
Domestic Development			811	-9,816,531%
External Financing			0	0%
Total Unspent			503,411	-416,478,628%

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the Financial Year 2024/2025, the department received slightly less than the anticipated revenue and this was mainly due to the notable poor local revenue performance thus the 72% allocation to the department which also affected the release of the same source to the division (thus the 72% of the transfers). The release of the central grants was as expected.

The amount of money spent during the fourth quarter is slightly more than the received funds since there was an accumulated balance from the previous quarters

Reasons for unspent balances on the bank account

By the end of the fourth quarter, the department had a balance of Shs. 501,941,000 and this was mainly wage (501,075,000) and (810,000) of the development grant. The unspent wage was mainly balance on the planned amount as there was recruitment mid the Financial Year. The balance on the development grant was as result of an unsuccessful invoice which was later cancelled.

Highlights of physical performance by end of the quarter

Administration department was able to accomplish various tasks under management, procurement, enforcement and related sections

The Enforcement section was able to carryout enforcement of trade orders. They also did legal representation in courts of judicature. They supported the revenue mobilisation team, the environment and health team during monitoring & supervision.

The procurement section invited bidders for 10 procurements, issued bidders for 10 procurements, received and recorded bids, carried out evaluation and awarded contracts.

Held one Rewards and Sanctions committee meetings, paid salaries, pension and gratuity for the three months, conducted spot checks on attendance to duty.

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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	156,000	126,000	108,572	70%	16,016
Locally Raised Revenues	91,000	91,000	73,572	81%	7,266
Urban Unconditional Non-Wage	65,000	35,000	35,000	54%	8,750
Development Revenues	200,000	200,000	176,123	88%	93,684
Locally Raised Revenues	200,000	200,000	176,123	88%	93,684
Total Revenues Shares	356,000	326,000	284,695	80%	109,700
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	126,000	126,000	109,311	87%	27,376
Development Expenditure					
Domestic Development	200,000	200,000	176,122	88%	93,684
External Financing	0	0	0	0%	0
Total Expenditure	326,000	326,000	285,433	88%	121,060
C: Unspent Balances					
Recurrent Balances	16,016	58875.917	-739		
Wage		0	0	0%	
Non Wage		16,016	-739	15,820%	
Development Balances			1		
Domestic Development			1	-14,274,729%	
External Financing			0	0%	
Total Unspent			-738	-28,433,632%	

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter, the department had received only 70% of the anticipated revenue and this was below the anticipated quarterly average of 100%. This was mainly attributed to the poor local revenue collection during the Financial Year thus the less warranting of the source to the department both under non wage and development.

Reasons for unspent balances on the bank account

Finance department had a balance of Shs. 1,000 by the end of the fourth which is not significant

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

The department carried out local revenue collection and mobilisation. The department transferred releases to relevant cost centers. Implemented the approved budget both at the division and headquarter level. . The department successfully held finance committee meetings. . The department also successfully carried out accountability for all expenses. prepared and Submitted financial reports to various committees and ministries. the department also submitted audit queries to Auditor General and Parliament. carried out IFMS trainings for accounts.

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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	197,416	226,284	214,816	109%	62,592
Locally Raised Revenues	99,000	99,000	98,544	100%	33,524
Urban Unconditional Non-Wage	98,416	127,284	116,272	118%	29,068
Development Revenues	0	0	0	0%	0
Total Revenues Shares	197,416	226,284	214,816	109%	62,592
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	215,272	226,284	214,815	100%	73,925
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	215,272	226,284	214,815	100%	73,925
C: Unspent Balances					
Recurrent Balances	62,592	127743.108	1		
Wage		0	0	0%	
Non Wage		62,592	1	63,307%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1	-21,418,948%	

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter, the department had received only 109% of the anticipated revenue and this was slightly above the expected average. This was mainly attributed to the more allocation of the unconditional grant to cater for the shortfall in exgracia.

Reasons for unspent balances on the bank account

The department had Shs 1,000 by the end of the fourth quarter

Highlights of physical performance by end of the quarter

The department was able to conduct the mandatory council sitting sessions and committee sittings for the third quarter. It was also able to guide the executive committee to do monitoring of government projects, coordinated council activities and conducted monthly executive sittings.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	256,301	256,301	249,301	97%	61,575
Locally Raised Revenues	10,000	10,000	3,000	30%	0
Programme Conditional Grant - Non Wage Recurrent	89,701	89,701	89,701	100%	22,425
Programme Conditional Grant - Wage Recurrent	156,600	156,600	156,600	100%	39,150
Development Revenues	0	9,251	9,251	0%	0
Programme Conditional Grant - Development	0	9,251	9,251	0%	0
Total Revenues Shares	256,301	265,552	258,552	101%	61,575
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,600	156,600	155,865	100%	47,872
Non Wage	99,701	99,701	92,689	93%	24,422
Development Expenditure					
Domestic Development	0	9,251	9,250	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	256,301	265,552	257,804	101%	72,294
C: Unspent Balances					
Recurrent Balances	61,575	136369.56825	747		
Wage		39,150	735	-4,787,180%	
Non Wage		22,425	12	-4,912,352%	
Development Balances			1		
Domestic Development			1	0%	
External Financing			0	0%	
Total Unspent			748	-25,718,850%	

Summary of Department Revenues and Expenditure by Source

Production and Marketing department received 101% of the anticipated revenue by the end of the quarter and this was slightly above the expected quarterly average. The increase was mainly due to the supplementary under development grant. Little local revenue(30%) was warranted to the department since the source performed poorly in the quarter. The other grants were received as expected.

Reasons for unspent balances on the bank account

The department had Shs 748,000 by the end of the quarter which was the sector salary where there is a saving in the category.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department carried out farmer trainings on prevention and control of foot & mouth disease, control of anthrax, management and prevention of crop pests and diseases, trained PDM beneficiaries on farming as business and a total of 24 trainings were conducted. Ably carried out farm visits, managed demo sites, provided demo materials. the department also vaccinated livestock against foot & mouth and lumpy skin diseases. the department carried out monitoring of PDM beneficiaries, participated in SNV include project and mobilised climate smart agriculture groups The department was able to do the routine activities like daily meat inspection and carried out disease and incident surveillance.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,981,882	1,981,882	1,955,893	99%	487,251
Locally Raised Revenues	40,000	40,000	14,011	35%	1,780
Programme Conditional Grant - Non Wage Recurrent	164,597	164,597	164,597	100%	41,149
Programme Conditional Grant - Wage Recurrent	1,777,285	1,777,285	1,777,285	100%	444,321
Development Revenues	377,265	377,265	377,265	100%	0
Programme Conditional Grant - Development	163,408	163,408	163,408	100%	0
Transitional Conditional Grant - Development	213,857	213,857	213,857	100%	0
Total Revenues Shares	2,359,147	2,359,147	2,333,158	99%	487,251
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,777,285	1,777,285	1,777,256	100%	446,443
Non Wage	204,597	204,597	178,608	87%	46,677
Development Expenditure					
Domestic Development	377,265	377,265	377,256	100%	360,618
External Financing	0	0	0	0%	0
Total Expenditure	2,359,147	2,359,147	2,333,120	99%	853,738
C: Unspent Balances					
Recurrent Balances	487,251	988590.725	29		
Wage		444,321	29	-44,644,270%	
Non Wage		42,929	0	-9,739,738%	
Development Balances			9		
Domestic Development			9	781,571,524,453,308,900%	
External Financing			0	0%	
Total Unspent			38	-232,824,779%	

Summary of Department Revenues and Expenditure by Source

Health department received slightly less than the anticipated revenue that is 99% cumulatively. The department received 35% local revenue due to the poor local revenue performance in the Financial Year. Sector development grant and transitional development grant were received at 100%.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had Shs 38,000= which is not a significant amount

Highlights of physical performance by end of the quarter

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

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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	5,303,154	5,303,154	5,292,205	100%	1,359,319
Locally Raised Revenues	15,000	15,000	4,872	32%	0
Other Transfers from Central Government	8,500	8,500	7,680	90%	0
Programme Conditional Grant - Non Wage Recurrent	472,864	472,864	472,864	100%	157,621
Programme Conditional Grant - Wage Recurrent	4,806,789	4,806,789	4,806,789	100%	1,201,697
Development Revenues	42,077	42,077	42,077	100%	0
Programme Conditional Grant - Development	42,077	42,077	42,077	100%	0
Total Revenues Shares	5,345,231	5,345,231	5,334,282	100%	1,359,319
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,806,789	4,806,789	4,544,532	95%	1,115,551
Non Wage	496,364	496,364	485,415	98%	194,389
Development Expenditure					
Domestic Development	42,077	42,077	42,057	100%	38,555
External Financing	0	0	0	0%	0
Total Expenditure	5,345,231	5,345,231	5,072,004	95%	1,348,496
C: Unspent Balances					
Recurrent Balances	1,359,319	2635728.9545	262,258		
Wage		1,201,697	262,257	-111,555,125%	
Non Wage		157,621	1	-31,690,413%	
Development Balances			21		
Domestic Development			21	-4,907,454%	
External Financing			0	0%	
Total Unspent			262,278	-505,841,079%	

Summary of Department Revenues and Expenditure by Source

Education department received most of the anticipated revenue at 100% say for locally raised revenues at 32% and other Government transfers at 90%. The overall local revenue performance wasn’t good and thus the less warranting to the Education department. Less UNEB funds were also received which isn’t the making of the entity

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had a balance of Shs 262,278,000 which was mainly the primary category wage where there is a saving thus leaving behind a balance. The staff in post wasn't enough to consume the entire wage.

Highlights of physical performance by end of the quarter

The department supported and monitored some schools/institutions in the Municipality, successfully paid teaching & non teaching staff for both primary and secondary. The department supervised mock exams for 194 candidates in primary schools. The department also monitored learners assessment for both private and government schools, submitted inspection & monitoring reports to DES and secondary education. The department also participated in field appraisal of projects being implemented & held departmental & headteachers meetings. Attended sectoral meetings, senior management and TPC meetings. The department monitored community supported projects in schools.

VOTE: 729 Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,581,031	1,581,031	1,211,916	77%	438,793
Locally Raised Revenues	42,000	42,000	48,843	116%	45,720
Other Transfers from Central Government	539,031	539,031	163,074	30%	143,074
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,581,031	1,581,031	1,211,916	77%	438,793
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	1,581,031	1,581,031	1,211,916	77%	561,302
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,581,031	1,581,031	1,211,916	77%	561,302
C: Unspent Balances					
Recurrent Balances	438,793	1053789.221	0		
Wage		0	0	0%	
Non Wage		438,793	0	-104,940,129%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-120,752,834%	

Summary of Department Revenues and Expenditure by Source

Engineer department received less money than budgeted in the Financial Year 2024/2025 that is 77%. This was mainly due to the 30% of the URF grant to the department and this was mainly due to the budget cut in the same category. The more allocation of the URF grant (116%) was in a bid compensates the cut in the URF grant.

Reasons for unspent balances on the bank account

The department did not have any funds on account by the end of the Financial Year

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Cumulative physical achievement included 127km of routine manual maintenance, 52.38km of routine mechanized maintenance, 14.25km of periodic maintenance, construction of bridges, installation of concrete culverts, 1.25km of paved roads maintenance, and equipment repairs and servicing as per quarterly work plans and funds disbursement.

VOTE: 729 Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 729 Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	48,000	48,000	20,421	43%	2,000
Locally Raised Revenues	42,000	42,000	14,421	34%	500
Urban Unconditional Non-Wage	6,000	6,000	6,000	100%	1,500
Development Revenues	40,000	40,000	40,000	100%	0
Urban Discretionary Equalisation Development Grant	40,000	40,000	40,000	100%	0
Total Revenues Shares	88,000	88,000	60,421	69%	2,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	48,000	48,000	20,421	43%	3,016
Development Expenditure					
Domestic Development	40,000	40,000	39,983	100%	6,944
External Financing	0	0	0	0%	0
Total Expenditure	88,000	88,000	60,403	69%	9,960
C: Unspent Balances					
Recurrent Balances	2,000	15016	0		
Wage		0	0	0%	
Non Wage		2,000	0	-1,499,600%	
Development Balances			17		
Domestic Development			17	-1,694,440%	
External Financing			0	0%	
Total Unspent			17	-6,038,340%	

Summary of Department Revenues and Expenditure by Source

Natural resources department received slightly less than anticipated and this mainly because of less allocation of local revenue at 3% and this was mainly due to the poor performance of the source during the Financial Year. The town beautification activities were conducted but mainly with the use of UDDEG funds which were released at 100%.

Reasons for unspent balances on the bank account

The department had Shs 17,000 on account which is not a significant amount

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Environmental screening of capital projects. Town beautification activities e.g. trees planted along the streets & flower beds were maintained. we carried out wetland monitoring and sensitised communities on the importance of wetland protection. Inspection and approval of development applications. Development and implementation of the physical development plan for the whole Municipality. Distributed trees to health centres and schools both primary & secondary.

VOTE: 729 Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	32,646	32,646	31,143	95%	17,687
Locally Raised Revenues	8,000	8,000	4,278	53%	1,378
Other Transfers from Central Government	12,000	12,000	14,219	118%	13,148
Programme Conditional Grant - Non Wage Recurrent	9,646	9,646	9,646	100%	2,411
Urban Unconditional Non-Wage	3,000	3,000	3,000	100%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	32,646	32,646	31,143	95%	17,687
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	32,646	32,646	31,143	95%	18,368
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	32,646	32,646	31,143	95%	18,368
C: Unspent Balances					
Recurrent Balances	17,687	26529.35225	0		
Wage		0	0	0%	
Non Wage		17,687	0	-2,635,248%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-3,096,578%	

Summary of Department Revenues and Expenditure by Source

CBS department received slightly less than the expected average and this was mainly because there was a recorded poor performance under the local revenue source. There was 53% local revenue allocation to the department due to the poor performance of the source during the Financial Year. The 118% allocation of the Other Government Transfers.

Reasons for unspent balances on the bank account

The department did not have any funds by the end of the Financial Year

VOTE: 729 Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department was able coordinate youths and women to train them in the proper utilization of UWEP and YLP Funds and working on the recovery mechanism. The department also did routine monitoring of government programmes. Counselling services were also offered during the course of the year. the department also carried out Grow training & mobilisation of community members. we also trained PWDs, SEGOP & the elderly on proper utilisation of funds and disbursed funds .

VOTE: 729 Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	48,000	48,000	43,303	90%	8,228
Locally Raised Revenues	30,000	30,000	25,303	84%	3,728
Urban Unconditional Non-Wage	18,000	18,000	18,000	100%	4,500
Development Revenues	9,872	9,872	9,872	100%	0
Urban Discretionary Equalisation Development Grant	9,872	9,872	9,872	100%	0
Total Revenues Shares	57,872	57,872	53,175	92%	8,228
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	48,000	48,000	43,303	90%	8,230
Development Expenditure					
Domestic Development	9,872	9,872	9,861	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,872	57,872	53,164	92%	8,230
C: Unspent Balances					
Recurrent Balances	8,228	20230	0		
Wage		0	0	0%	
Non Wage		8,228	0	-2,014,772%	
Development Balances			11		
Domestic Development			11	-246,810%	
External Financing			0	0%	
Total Unspent			11	-5,308,187%	

Summary of Department Revenues and Expenditure by Source

Planning unit received slightly less revenue than budgeted and this was mainly attributed to the 84% local revenue allocation. All the central government grants were received as planned and spent according to the departmental work plans and reports

Reasons for unspent balances on the bank account

Planning unit had a balance of Shs 11,000 which is not a significant figure

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

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

VOTE: 729 Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	42,856	25,000	14,130	33%	2,570
Locally Raised Revenues	15,000	15,000	4,130	28%	70
Urban Unconditional Non-Wage	27,856	10,000	10,000	36%	2,500
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	42,856	25,000	14,130	33%	2,570
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	25,000	25,000	14,130	57%	3,570
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	25,000	25,000	14,130	57%	3,570
C: Unspent Balances					
Recurrent Balances	2,570	9820	0		
Wage		0	0	0%	
Non Wage		2,570	0	2,515%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-1,410,420%	

Summary of Department Revenues and Expenditure by Source

Internal audit department received much less than the expected average that is 33% and this was mainly due to the 28% receipt of the locally raised revenues, a source that didn’t perform well during the Financial Year. All the money received under Internal Audit was warranted as per the work plans and budgets

Reasons for unspent balances on the bank account

The department did not have any funds by the end of the Financial Year

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

The department was able to audit secondary schools and payroll. The department also audited local revenue collection and was also able to conduct value for money for government projects(like PDM activities & Roads)

VOTE: 729 Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	21,296	21,296	14,896	70%	2,824
Locally Raised Revenues	10,000	10,000	3,600	36%	0
Programme Conditional Grant - Non Wage Recurrent	11,296	11,296	11,296	100%	2,824
Urban Unconditional Non-Wage	0	0	0	0%	0
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	27,774	27,774	21,374	77%	2,824
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	21,296	21,296	14,893	70%	2,937
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	5,267
External Financing	0	0	0	0%	0
Total Expenditure	27,774	27,774	21,370	77%	8,204
C: Unspent Balances					
Recurrent Balances	2,824	8260.568	3		
Wage		0	0	0%	
Non Wage		2,824	3	-823,233%	
Development Balances			0		
Domestic Development			0	-688,632%	
External Financing			0	0%	
Total Unspent			3	-2,134,206%	

Summary of Department Revenues and Expenditure by Source

The section received slightly less than budgeted for during the Financial Year thus the 77% cumulative receipt. Local revenue performance during the Financial Year was not good thus the less warranting to the department. All the received funds were warranted and spent as per the work plans and budgets.

Reasons for unspent balances on the bank account

The section had Shs 3,000 by the end of the Financial Year which is not a significant figure

VOTE: 729 Rukungiri Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department enabled disbursement of PDM funds, submitted departmental quarterly reports to MDAs, conducted Sacco annual general meetings as well as Sacco registration.
The department conducted PDM monitoring & supervision.

VOTE: 729 Rukungiri Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
Trade order standards enforced	Issuance of trade orders across business community done	No variation recorded
Law and order kept in the municipality	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	958
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225101 Consultancy Services	8,496	1,500
227001 Travel inland	3,250	313
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	19,746	2,771
Wage	0	0
Non-Wage	19,746	2,771
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	696,567	158,437
273105 Gratuity	680,141	169,770
Total for Budget Output	1,376,709	328,208
Wage	0	0
Non-Wage	1,376,709	328,208
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
3 months salary paid by 28th of every month	Salary payment for the 4 months successfully done	There was variation recorded under the output
Critical positions filled	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,192,220	571,872
Total for Budget Output	2,192,220	571,872
Wage	2,192,220	571,872
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
Capacity building sessions held	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0
221003 Staff Training	6,875	328
312121 Non-Residential Buildings - Acquisition	12,000	0
Total for Budget Output	98,875	328
Wage	0	0
Non-Wage	80,000	0
GoU Dev	18,875	328
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services		
Monthly payroll updates made	4 payroll reviews conducted	No variation recorded
Staff salary paid for the 3 months	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
212103 Incapacity benefits (Employees)	5,100	1,500

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,440	0
221009 Welfare and Entertainment	14,000	0
221011 Printing, Stationery, Photocopying and Binding	3,470	1,742
221016 Systems Recurrent costs	3,000	2,500
227001 Travel inland	5,730	1,090
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	38,240	6,832
Wage	0	0
Non-Wage	38,240	6,832
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Office running procurements done	Quarterly procurements (stationary and cleaning equipment done)	There was no variation under the output
Departmental micro procurements done	Quarterly micro procurements done	All micro procurements were recorded and submitted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750	437
221011 Printing, Stationery, Photocopying and Binding	1,000	54
227001 Travel inland	3,250	310
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,000	801
Wage	0	0
Non-Wage	10,000	801
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Record keeping digitized	Procurements in preparation for the digitalization done	No variation recorded
Records rehabilitation done	NA	

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750	354
221011 Printing, Stationery, Photocopying and Binding	4,000	2,505
222001 Information and Communication Technology Services.	5,464	1,280
227001 Travel inland	4,500	3,245
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	19,714	7,384
Wage	0	0
Non-Wage	19,714	7,384
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	647,672	14,890
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	2,200	0
221007 Books, Periodicals & Newspapers	4,000	500
221011 Printing, Stationery, Photocopying and Binding	9,858	3,700
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,060	0
222001 Information and Communication Technology Services.	5,000	0
222002 Postage and Courier	612	0
223005 Electricity	10,000	0
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	12,000	3,340
227001 Travel inland	37,063	5,095
227004 Fuel, Lubricants and Oils	12,000	7,470
228001 Maintenance-Buildings and Structures	9,770	80
228002 Maintenance-Transport Equipment	6,000	550
228004 Maintenance-Other Fixed Assets	46,000	17,000
263402 Transfer to Other Government Units	0	205,219
312121 Non-Residential Buildings - Acquisition	361,115	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,169,350258,844
	Wage	00
	Non-Wage	804,235257,004
	GoU Dev	365,1151,840
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Procurement audit coordinated	NA
	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	7,000	2,250
Total for Budget Output	9,500	2,250
Wage	0	0
Non-Wage	9,500	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,934,354	1,179,289
Wage	2,192,220	571,872
Non-Wage	2,358,145	605,249
GoU Dev	383,989	2,168
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	5 revenue enhancement campaigns conducted	Inadequate funding to the department
	1 double cabin procured	No variation recorded under the output
	3 tax drives conducted	The department did not have enough local revenue to conduct all the drives

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,148	12
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	0
225101 Consultancy Services	10,414	126
227001 Travel inland	34,388	12,279
227004 Fuel, Lubricants and Oils	7,566	2,700
312212 Light Vehicles - Acquisition	200,000	93,684
Total for Budget Output	301,000	108,801
Wage	0	0
Non-Wage	101,000	15,117
GoU Dev	200,000	93,684
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

IFMS Equipment repairs conducted	No major variation
1 IFMS training conducted	No variation under the output

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,543
221016 Systems Recurrent costs	20,000	9,680
Total for Budget Output	25,000	11,223

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	25,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	1,036
Total for Budget Output	0	1,036
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
Total for Department	326,000	121,060
	Wage	0
	Non-Wage	126,000
	GoU Dev	200,000
	Ext Finance	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Administrative support services enhanced

LLG honoraria paid	NA
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Monitoring of government programs conducted	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,903	21,456
221001 Advertising and Public Relations	1,400	180
221005 Official Ceremonies and State Functions	500	0
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	8,317	500
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	2,280	144
227001 Travel inland	12,000	455
227004 Fuel, Lubricants and Oils	2,000	0
282101 Donations	200	0
Total for Budget Output	99,000	22,735
Wage	0	0
Non-Wage	99,000	22,735
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

3 Months political leaders wage, ex gratia and honoraria was timely paid	The 2 months variation in Municipal Councillors ex gratia and 3 months variation in Division Councillors honoraria was as a result of arrears of the previous FY 2023/2024 which were not released by MoFPED.
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NA

NA

Ex gracia arrears for political leaders paid	NA
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VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	11,010
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,440
273107 Ex-Gratia for other Retired and Serving Public Servants	17,856	13,446
Total for Budget Output	23,069	25,896
Wage	0	0
Non-Wage	23,069	25,896
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
	No Bye-law was discussed and passed by Council during the quarter	Only one bye law was passed in the FY

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	88,944	23,634
222001 Information and Communication Technology Services.	4,260	1,660
Total for Budget Output	93,204	25,294
Wage	0	0
Non-Wage	93,204	25,294
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,272	73,925
Wage	0	0
Non-Wage	215,272	73,925
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	156,600	47,872
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	4,498
221001 Advertising and Public Relations	753	188
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	4,000	1,000
224003 Agricultural Supplies and Services	14,251	3,563
227001 Travel inland	10,000	3,269
227004 Fuel, Lubricants and Oils	10,000	2,501
Total for Budget Output	213,604	63,391
Wage	156,600	47,872
Non-Wage	57,004	15,519
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,291	530
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,503
Total for Budget Output	6,291	2,033
Wage	0	0
Non-Wage	6,291	2,033
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,007	3,256
Total for Budget Output	12,007	3,256
Wage	0	0
Non-Wage	12,007	3,256
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,487	0
221001 Advertising and Public Relations	289	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	481	0
227001 Travel inland	2,667	20
227004 Fuel, Lubricants and Oils	3,076	0
Total for Budget Output	10,000	20
Wage	0	0
Non-Wage	10,000	20
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	3,594
Total for Budget Output	14,400	3,594
Wage	0	0
Non-Wage	14,400	3,594
GoU Dev	0	0
Ext Finance	0	0
Total for Department	256,301	72,294
Wage	156,600	47,872
Non-Wage	99,701	24,422
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

12 education talks at health centers , refill 20 condoms distribution points	NA	
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PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3 MHT meeting	NA	
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12 intergrated outreaches at health centeriV;s,	NA	
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Not applicable	NA	
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Expenditures incurred in the Quarter to deliver outputs

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	303
Total for Budget Output	2,400	303
Wage	0	0
Non-Wage	2,400	303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1202010602X Target population fully immunized

48 out reaches per facility	12 outreaches per facility	no variation
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PIAP Output: 1203010302X Target population fully immunized

350	500	Facilities are at the center of Rukungiri District local Government serving all sub-counties and surrounding sub-counties and district
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Expenditures incurred in the Quarter to deliver outputs

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,869	1,223
221002 Workshops, Meetings and Seminars	5,400	0
221011 Printing, Stationery, Photocopying and Binding	960	240
222001 Information and Communication Technology Services.	600	150
224001 Medical Supplies and Services	5,200	0
227004 Fuel, Lubricants and Oils	2,000	503
Total for Budget Output	24,029	2,117

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	24,029
	GoU Dev	0
	Ext Finance	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Not applicable	2 cycles	No variation
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Not applicable	4 months PHC salaries paid	No variation
PHC staffing gaps filled	14	only 38.5% of the new structure is filled due to inadequate wage
Health outreach services conducted	4 outreaches per facility	no variation
Facility upgrades (Kitimba HC III) conducted	Kitamba HCIII acquired Medical equipment worth 150,000,000=	No variation

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,777,285	446,443
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,800	1,872
221008 Information and Communication Technology Supplies.	6,608	300
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	960	240
221012 Small Office Equipment	1,200	300
224001 Medical Supplies and Services	150,000	145,720
227004 Fuel, Lubricants and Oils	7,060	915
228001 Maintenance-Buildings and Structures	10,000	1,042
228002 Maintenance-Transport Equipment	6,000	5,144
263308 Sector Conditional Grant (Non-Wage)	141,947	35,487
312121 Non-Residential Buildings - Acquisition	213,857	213,857
Total for Budget Output	2,332,718	851,319
	Wage	1,777,285
	Non-Wage	178,167
	GoU Dev	377,265
	Ext Finance	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Total for Department	2,359,147	853,738
Wage	1,777,285	446,443
Non-Wage	204,597	46,677
GoU Dev	377,265	360,618
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
	Salary for the months of April, May & June paid	No variation under the output
	Capitation grant for the second term transferred	No variation recorded
	5 stance pit latrine constructed	Inadequate development grant
	1 staff room renovated	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,682,959	366,251
225202 Environment Impact Assessment for Capital Works	500	338
225203 Appraisal and Feasibility Studies for Capital Works	1,077	725
225204 Monitoring and Supervision of capital work	2,500	1,619
263308 Sector Conditional Grant (Non-Wage)	127,708	42,599
312121 Non-Residential Buildings - Acquisition	38,000	35,874
Total for Budget Output	1,852,744	447,406
Wage	1,682,959	366,251
Non-Wage	127,708	42,599
GoU Dev	42,077	38,555
Ext Finance	0	0

Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,123,831	749,300
263308 Sector Conditional Grant (Non-Wage)	223,940	74,647
Total for Budget Output	3,347,771	823,947
Wage	3,123,831	749,300
Non-Wage	223,940	74,647

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320042 Talent Identification and Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	30,289	
Total for Budget Output	50,000	30,289	
	Wage	0	0
	Non-Wage	50,000	30,289
	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: 320016 Management of Education Services

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

3 Inspections conducted	No variation
NA	
NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,700	0	
221003 Staff Training	10,000	4,370	
221008 Information and Communication Technology Supplies.	3,500	0	
221009 Welfare and Entertainment	1,300	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221012 Small Office Equipment	1,000	0	
227001 Travel inland	16,784	5,694	
227004 Fuel, Lubricants and Oils	4,000	0	
228001 Maintenance-Buildings and Structures	41,432	34,751	

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	91,716	44,814
Wage	0	0
Non-Wage	91,716	44,814
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,040
Total for Budget Output	3,000	2,040
Wage	0	0
Non-Wage	3,000	2,040
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,345,231	1,348,496
Wage	4,806,789	1,115,551
Non-Wage	496,364	194,389
GoU Dev	42,077	38,555
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,055	37,651
212101 Social Security Contributions	8,580	0
221004 Recruitment Expenses	1,500	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	10,000	3,800
221012 Small Office Equipment	13,860	300
221017 Membership dues and Subscription fees.	1,500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	299,395	1,067
224010 Protective Gear	13,004	0
225204 Monitoring and Supervision of capital work	10,000	5,500
227001 Travel inland	8,000	3,903
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,637	35,195
Total for Budget Output	539,031	87,416
Wage	0	0
Non-Wage	539,031	87,416
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

14.7km of unpaved road maintenance	34.62km of unpaved road maintenance	Some works were carried from previous quarters
1No Bottlenecks handle-culvert bridges installed	0No Bottlenecks handle-culvert bridges installed	Revised work plan due to shortfall in revenue releases
1No Bottlenecks handle-culvert bridges installed	NA	
purchase of printer and photocopier and office chairs	purchase of printer and photocopier and office chairs	NA
0.5km periodic maintenance of paved road maintenance	0.33km periodic maintenance of paved road maintenance	Shortfall in revenue releases

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900,000	424,427
225204 Monitoring and Supervision of capital work	46,360	27,403
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,640	17,756
Total for Budget Output	1,000,000	469,586
Wage	0	0
Non-Wage	1,000,000	469,586
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Routine manual road maintenance conducted	Routine manual road maintenance conducted	NA
Routine mechanized maintenance conducted	Routine mechanized maintenance conducted	NA
Routine monitoring of roads conducted	Routine monitoring of roads conducted	NA
3 months salary paid	3 months salary paid	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	100
223005 Electricity	4,000	1,000
223006 Water	2,000	200
227001 Travel inland	4,000	2,000
228001 Maintenance-Buildings and Structures	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
Total for Budget Output	42,000	4,300
Wage	0	0
Non-Wage	42,000	4,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,581,031	561,302
Wage	0	0
Non-Wage	1,581,031	561,302
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,400	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	6,400	0
Wage	0	0
Non-Wage	6,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Tree nursery bed established NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	800
228004 Maintenance-Other Fixed Assets	30,000	6,944
Total for Budget Output	44,000	7,744
Wage	0	0
Non-Wage	14,000	800
GoU Dev	30,000	6,944
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	7,600	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	7,600	0
Wage	0	0
Non-Wage	7,600	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

NA
NA
NA
NA

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

Natural Resource data bank developed	NA
Physical futures mapping coordinated	NA
Wetland restoration activities coordinated	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	2,216
225101 Consultancy Services	10,000	0
Total for Budget Output	30,000	2,216
Wage	0	0
Non-Wage	20,000	2,216
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	88,000	9,960
Wage	0	0
Non-Wage	48,000	3,016
GoU Dev	40,000	6,944
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,146	6,585
221002 Workshops, Meetings and Seminars	3,000	2,199
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	10,700	5,484
227004 Fuel, Lubricants and Oils	3,500	2,400
228002 Maintenance-Transport Equipment	1,500	375
282101 Donations	1,500	1,125
Total for Budget Output	32,646	18,368
Wage	0	0
Non-Wage	32,646	18,368
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,646	18,368
Wage	0	0
Non-Wage	32,646	18,368
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
Development plan mid term reviews conducted	NA	
Quarterly workplans compiled	NA	
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Quarterly statistical outlook data compiled	NA	
Annual statistical abstract compiled	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,372	1,875
221002 Workshops, Meetings and Seminars	10,000	450
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	16,000	1,980
227004 Fuel, Lubricants and Oils	10,000	3,550
Total for Budget Output	54,872	8,230
Wage	0	0
Non-Wage	45,000	8,230
GoU Dev	9,872	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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Total for Department	57,872	8,230
Wage	0	0
Non-Wage	48,000	8,230
GoU Dev	9,872	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	500	
221011 Printing, Stationery, Photocopying and Binding	500	0	
221012 Small Office Equipment	500	0	
227001 Travel inland	14,000	2,320	
227004 Fuel, Lubricants and Oils	2,000	500	
228002 Maintenance-Transport Equipment	1,000	250	
Total for Budget Output	25,000	3,570	
Wage	0	0	
Non-Wage	25,000	3,570	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	25,000	3,570	
Wage	0	0	
Non-Wage	25,000	3,570	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,318	1,080
221001 Advertising and Public Relations	6,477	5,267
Total for Budget Output	10,795	6,347
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	6,477	5,267
Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
NA		
NA		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,625	656
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	400	0
221011 Printing, Stationery, Photocopying and Binding	800	100
221012 Small Office Equipment	1,147	274
227001 Travel inland	3,100	300
227004 Fuel, Lubricants and Oils	2,640	310
228002 Maintenance-Transport Equipment	866	217
Total for Budget Output	16,978	1,857
Wage	0	0
Non-Wage	16,978	1,857

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	27,774	8,204
	Wage	0	0
	Non-Wage	21,296	2,937
	GoU Dev	6,477	5,267
	Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
Trade order standards enforced	Issuance of trade orders across business community done	No variation recorded
Law and order kept in the municipality		

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)	5,000	4,158
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225101 Consultancy Services	8,496	6,100
227001 Travel inland	3,250	1,250
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	19,746	12,008
Wage	0	0
Non-Wage	19,746	12,008
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
273104 Pension	696,567	670,270
273105 Gratuity	680,141	679,875
Total for Budget Output	1,376,709	1,350,144
Wage	0	0
Non-Wage	1,376,709	1,350,144
GoU Dev	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

3 months salary paid by 28th of every month	Salary payment for the 12 months successfully done	There was variation recorded under the output
Critical positions filled		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,192,220	1,689,676
Total for Budget Output	2,192,220	1,689,676
Wage	2,192,220	1,689,676
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

Capacity building sessions held

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0
221003 Staff Training	6,875	6,874
312121 Non-Residential Buildings - Acquisition	12,000	11,190
Total for Budget Output	98,875	18,064
Wage	0	0
Non-Wage	80,000	0
GoU Dev	18,875	18,064
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060504X Human Resource management services		
Monthly payroll updates made	12 payroll reviews conducted	No variation recorded
Staff salary paid for the 3 months		

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)	2,500	0
212103 Incapacity benefits (Employees)	5,100	1,500
221007 Books, Periodicals & Newspapers	2,440	0
221009 Welfare and Entertainment	14,000	13,834
221011 Printing, Stationery, Photocopying and Binding	3,470	3,470
221016 Systems Recurrent costs	3,000	3,000
227001 Travel inland	5,730	4,669
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	38,240	26,473
Wage	0	0
Non-Wage	38,240	26,473
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Office running procurements done	Quarterly procurements (stationary and cleaning equipment done)	There was no variation under the output
Departmental micro procurements done	Annual micro procurements done	All micro procurements were recorded and submitted

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)	3,750	1,250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	3,250	1,248
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,000	3,497
Wage	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,000	3,497
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Record keeping digitized	Procurements in preparation for the digitalization done	No variation recorded
Records rehabilitation done		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750	2,811
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	5,464	2,780
227001 Travel inland	4,500	4,365
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	19,714	14,956
Wage	0	0
Non-Wage	19,714	14,956
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	647,672	24,881
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	2,200	2,000
221007 Books, Periodicals & Newspapers	4,000	500
221011 Printing, Stationery, Photocopying and Binding	9,858	9,593
221012 Small Office Equipment	1,000	917
221017 Membership dues and Subscription fees.	2,060	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	5,000	0
222002 Postage and Courier	612	0
223005 Electricity	10,000	1,000
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	37,063	37,061
227004 Fuel, Lubricants and Oils	12,000	10,863
228001 Maintenance-Buildings and Structures	9,770	1,560
228002 Maintenance-Transport Equipment	6,000	5,997
228004 Maintenance-Other Fixed Assets	46,000	17,694
263402 Transfer to Other Government Units	0	631,933
312121 Non-Residential Buildings - Acquisition	361,115	296,000
Total for Budget Output	1,169,350	1,053,998
Wage	0	0
Non-Wage	804,235	688,883
GoU Dev	365,115	365,115
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Procurement audit coordinated

Routine maintenance of ICT equipment done

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	7,000	4,500
Total for Budget Output	9,500	5,500

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	9,500
	GoU Dev	0
	Ext Finance	0
	Total for Department	4,934,354
	Wage	2,192,220
	Non-Wage	2,358,145
	GoU Dev	383,989
	Ext Finance	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Revenue enhancement campaigns conducted	5 revenue enhancement campaigns conducted	Inadequate funding to the department
Revenue enhancement transport means procured	1 double cabin procured	No variation recorded under the output
Quarterly tax drives conducted	11 tax drives conducted	The department did not have enough local revenue to conduct all the drives

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)	26,148	24,925
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	1,234	688
221014 Bank Charges and other Bank related costs	4,000	0
223001 Property Management Expenses	16,250	16,250
225101 Consultancy Services	10,414	6,700
227001 Travel inland	34,388	28,529
227004 Fuel, Lubricants and Oils	7,566	6,039
312212 Light Vehicles - Acquisition	200,000	176,122
Total for Budget Output	301,000	259,253
Wage	0	0
Non-Wage	101,000	83,131
GoU Dev	200,000	176,122
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

IFMS equipment retooling conducted	IFMS Equipment repairs conducted	No major variation
Interdepartmental IFMS training conducted	4 IFMS trainings conducted	No variation under the output

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,998
221016 Systems Recurrent costs	20,000	20,000
Total for Budget Output	25,000	24,998
Wage	0	0
Non-Wage	25,000	24,998
GoU Dev	0	0
Ext Finance	0	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
221014 Bank Charges and other Bank related costs	0	1,182
Total for Budget Output	0	1,182
Wage	0	0
Non-Wage	0	1,182
GoU Dev	0	0
Ext Finance	0	0
Total for Department	326,000	285,433
Wage	0	0
Non-Wage	126,000	109,311
GoU Dev	200,000	176,122
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

PIAP Output: 16060502X Administrative support services enhanced

LLG honoraria paid

Monitoring of government programs conducted

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)	70,903	66,846
221001 Advertising and Public Relations	1,400	180
221005 Official Ceremonies and State Functions	500	100
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	8,317	4,967
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	2,280	1,440
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	2,000	2,000
282101 Donations	200	0
Total for Budget Output	99,000	87,533
Wage	0	0
Non-Wage	99,000	87,533
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Political leaders wage, ex gracia and honoraria paid	12 Months political leaders wage, 14 months ex gratia for municipal councillors and 15 months honoraria for division Councillors and 12 months honoraria for LC I and LC II chairpersons was timely paid in the FY.	The 2 months variation in Municipal Councillors ex gratia and 3 months variation in Division Councillors honoraria was as a result of arrears of the previous FY 2023/2024 which were not released by MoFPED.
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Standing committee and council sittings held

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Administrative support services enhanced

Executive committee monitoring coordinated

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	11,010
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	5,212
273107 Ex-Gratia for other Retired and Serving Public Servants	17,856	17,856
Total for Budget Output	23,069	34,079
Wage	0	0
Non-Wage	23,069	34,079
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

2 bye laws discussed and passed

Only one bye law was passed in the FY

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

US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	88,944	88,944
222001 Information and Communication Technology Services.	4,260	4,260
Total for Budget Output	93,204	93,204
Wage	0	0
Non-Wage	93,204	93,204
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,272	214,815
Wage	0	0
Non-Wage	215,272	214,815
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Monthly extensions services facilitated		
Farmer meetings conducted at parish level		
3 months Extension wage paid		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	156,600	155,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	15,999
221001 Advertising and Public Relations	753	753
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	4,000	4,000
224003 Agricultural Supplies and Services	14,251	14,248
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	213,604	212,864
Wage	156,600	155,865
Non-Wage	57,004	56,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	9,250
Total for Budget Output	0	9,250
Wage	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	09,250
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,291	1,290
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	5,000
Total for Budget Output	6,291	6,290
	Wage	00
	Non-Wage	6,2916,290
	GoU Dev	00
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

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)	12,007	12,006
Total for Budget Output	12,007	12,006
	Wage	00
	Non-Wage	12,00712,006
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

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

Budget Output: 300016 Parish Development Model Operations

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)	14,400	14,394
Total for Budget Output	14,400	14,394
Wage	0	0
Non-Wage	14,400	14,394
GoU Dev	0	0
Ext Finance	0	0
Total for Department	256,301	257,804
Wage	156,600	155,865
Non-Wage	99,701	92,689
GoU Dev	0	9,250

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 Municipal HIV/AIDS Committee meeting held,1support supervision of HIV/AIDS Managing facility held

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV committee meetings held

HIV outreach services conducted

HIV awareness campaigns held

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	783
Total for Budget Output	2,400	783
Wage	0	0
Non-Wage	2,400	783
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1202010602X Target population fully immunized

36integrated outreaches conducted48 out reaches per facilityno variation

PIAP Output: 1203010302X Target population fully immunized

375 fully immunized2,048

Facilities are at the center of Rukungiri District local Government serving all sub-counties and surrounding sub-counties and district

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)	9,869	4,869
221002 Workshops, Meetings and Seminars	5,400	0
221011 Printing, Stationery, Photocopying and Binding	960	960

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	600
224001 Medical Supplies and Services	5,200	3,850
227004 Fuel, Lubricants and Oils	2,000	1,998
Total for Budget Output	24,029	12,278
Wage	0	0
Non-Wage	24,029	12,278
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

1 time drugs ordered	6 cycles doen	No variation
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

3 months PHC salaries paid	12 months paid	No variation
PHC staffing gaps filled	14	only 38.5% of the new structure is filled due to inadequate wage
Health outreach services conducted	48 outreaches per facility	no variation
Facility upgrades (Kitimba HC III) conducted	Kitamba HCIII acquired Medical equipment worth 150,000,000=	No variation

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

0

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,777,285	1,777,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,800	11,010
221008 Information and Communication Technology Supplies.	6,608	6,600
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	960	960
221012 Small Office Equipment	1,200	1,200
224001 Medical Supplies and Services	150,000	150,000
227004 Fuel, Lubricants and Oils	7,060	3,659

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	10,000	8,000
228002 Maintenance-Transport Equipment	6,000	5,570
263308 Sector Conditional Grant (Non-Wage)	141,947	141,947
312121 Non-Residential Buildings - Acquisition	213,857	213,857
Total for Budget Output	2,332,718	2,320,059
Wage	1,777,285	1,777,256
Non-Wage	178,167	165,547
GoU Dev	377,265	377,256
Ext Finance	0	0
Total for Department	2,359,147	2,333,120
Wage	1,777,285	1,777,256
Non-Wage	204,597	178,608
GoU Dev	377,265	377,256
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
3 months primary wage paid	Salary for the 12 months paid	No variation under the output
Primary capitation transferred on quarterly basis	Capitation grant for the three terms transferred	No variation recorded
Toilet facilities constructed in selected schools	5 stance pit latrine constructed	Inadequate development grant
	1 staff room renovated	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,682,959	1,451,551
225202 Environment Impact Assessment for Capital Works	500	500
225203 Appraisal and Feasibility Studies for Capital Works	1,077	1,076
225204 Monitoring and Supervision of capital work	2,500	2,495
263308 Sector Conditional Grant (Non-Wage)	127,708	127,708
312121 Non-Residential Buildings - Acquisition	38,000	37,985
Total for Budget Output	1,852,744	1,621,316
Wage	1,682,959	1,451,551
Non-Wage	127,708	127,708
GoU Dev	42,077	42,057
Ext Finance	0	0

Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,123,831	3,092,981

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	223,940	223,940
Total for Budget Output	3,347,771	3,316,921
Wage	3,123,831	3,092,981
Non-Wage	223,940	223,940
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: 320042 Talent Identification and Development

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	50,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
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: 320016 Management of Education Services

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

Routine school inspections conducted	12 Inspections conducted	No variation
Inspection reports submitted to line ministries		
Office running procurements done		

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,700	10,552
221003 Staff Training	10,000	10,000
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	1,300	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	16,784	16,784
227004 Fuel, Lubricants and Oils	4,000	2,000
228001 Maintenance-Buildings and Structures	41,432	41,432
Total for Budget Output	91,716	80,767
Wage	0	0
Non-Wage	91,716	80,767
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,345,231	5,072,004

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Wage	4,806,789	4,544,532
Non-Wage	496,364	485,415
GoU Dev	42,077	42,057
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,055	107,054
212101 Social Security Contributions	8,580	0
221004 Recruitment Expenses	1,500	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	10,000	3,800
221012 Small Office Equipment	13,860	300
221017 Membership dues and Subscription fees.	1,500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	299,395	39,028
224010 Protective Gear	13,004	0
225204 Monitoring and Supervision of capital work	10,000	5,500
227001 Travel inland	8,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,637	35,195
Total for Budget Output	539,031	196,878
Wage	0	0
Non-Wage	539,031	196,878
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

14.7km of unpaved road maintenance	34.62km of unpaved road maintenance	Some works were carried from previous quarters
1No Bottlenecks handle-culvert bridges installed	0No Bottlenecks handle-culvert bridges installed	Revised work plan due to shortfall in revenue releases
1No Bottlenecks handle-culvert bridges installed		

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
purchase of printer and photocopier and office chairs	purchase of printer and photocopier and office chairs	NA
0.5km periodic maintenance of paved road maintenance	0.33km periodic maintenance of paved road maintenance	Shortfall in revenue releases

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

UShs Thousand

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900,000	900,000
225204 Monitoring and Supervision of capital work	46,360	46,360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,640	53,640
Total for Budget Output	1,000,000	1,000,000
Wage	0	0
Non-Wage	1,000,000	1,000,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Routine manual road maintenance conducted	Routine manual road maintenance conducted	NA
Routine mechanized maintenance conducted	Routine mechanized maintenance conducted	NA
Routine monitoring of roads conducted	Routine monitoring of roads conducted	NA
3 months salary paid	3 months salary paid	NA

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)	8,000	6,500
223005 Electricity	4,000	4,000
223006 Water	2,000	624
227001 Travel inland	4,000	2,000
228001 Maintenance-Buildings and Structures	4,000	1,915
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
Total for Budget Output	42,000	15,039
Wage	0	0
Non-Wage	42,000	15,039

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,581,0311,211,916
	Wage	00
	Non-Wage	1,581,0311,211,916
	GoU Dev	00
	Ext Finance	00

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 000016 Environment, Social Health and Safety		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,400	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	6,400	0
Wage	0	0
Non-Wage	6,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Tree nursery bed established

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)	14,000	8,590
228004 Maintenance-Other Fixed Assets	30,000	30,000
Total for Budget Output	44,000	38,590
Wage	0	0
Non-Wage	14,000	8,590
GoU Dev	30,000	30,000
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,600	1,000
Total for Budget Output	7,600	1,000
Wage	0	0
Non-Wage	7,600	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

- Greening activities coordinated
- 6 Land titles processed
- Physical planning committees sittings conducted
- Wetland mapping and physical verification done

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

- Natural Resource data bank developed
- Physical futures mapping coordinated
- Wetland restoration activities coordinated

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)	20,000	10,831
225101 Consultancy Services	10,000	9,983
Total for Budget Output	30,000	20,814
Wage	0	0
Non-Wage	20,000	10,831
GoU Dev	10,000	9,983
Ext Finance	0	0
Total for Department	88,000	60,403
Wage	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Non-Wage	48,000	20,421
GoU Dev	40,000	39,983
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 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)	10,146	10,144
221002 Workshops, Meetings and Seminars	3,000	2,999
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	900	400
221012 Small Office Equipment	900	400
227001 Travel inland	10,700	10,699
227004 Fuel, Lubricants and Oils	3,500	3,500
228002 Maintenance-Transport Equipment	1,500	1,500
282101 Donations	1,500	1,500
Total for Budget Output	32,646	31,143
Wage	0	0
Non-Wage	32,646	31,143
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,646	31,143
Wage	0	0
Non-Wage	32,646	31,143
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

Development plan mid term reviews conducted

Quarterly workplans compiled

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

Quarterly statistical outlook data compiled

Annual statistical abstract compiled

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,372	17,361
221002 Workshops, Meetings and Seminars	10,000	9,615
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	16,000	14,478
227004 Fuel, Lubricants and Oils	10,000	7,210
Total for Budget Output	54,872	50,164
Wage	0	0
Non-Wage	45,000	40,303
GoU Dev	9,872	9,861
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	3,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	57,872	53,164
	Wage	0	0
	Non-Wage	48,000	43,303
	GoU Dev	9,872	9,861
	Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
Quarterly audits conducted		
PAC sessions coordinated		
Monthly departmental audits conducted		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,560
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	14,000	8,570
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	25,000	14,130
Wage	0	0
Non-Wage	25,000	14,130
GoU Dev	0	0
Ext Finance	0	0
Total for Department	25,000	14,130
Wage	0	0
Non-Wage	25,000	14,130
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,318	4,317
221001 Advertising and Public Relations	6,477	6,477
Total for Budget Output	10,795	10,794
Wage	0	0
Non-Wage	4,318	4,317
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Business communities mobilized

PDM monitoring conducted

Monthly SACCO audits conducted

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,625	5,224
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	400	0
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	1,147	746
227001 Travel inland	3,100	2,100
227004 Fuel, Lubricants and Oils	2,640	1,240

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	866	866
Total for Budget Output	16,978	10,577
Wage	0	0
Non-Wage	16,978	10,577
GoU Dev	0	0
Ext Finance	0	0
Total for Department	27,774	21,370
Wage	0	0
Non-Wage	21,296	14,893
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	70%	65%
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	85%	80%
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050601X National Service Scheme developed and Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Officers trained under the National Service	Percentage	85%	
PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of public officer strained	Percentage	85%	40%
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs implementing the Balanced	Number	100%	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	90%	65%
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	95%	90%

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	90%	90%
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101X Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	75%	
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 : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	24	20
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	90%	95%
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	100%	

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	90%	

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 : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	1000	

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 : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of key populations accessing HIV prevention	Percentage		90%

PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of workplaces with male-friendly interventions to	Number	4	

Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010507X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	85%	38.5 % of the new structure

VOTE: 729 Rukungiri Municipal Council

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	30	at least 30 people were

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320042 Talent Identification and Development

PIAP Output : 1202020102X Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Framework for institutionalizing talent identification and	Percentage	60%	50%

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of textbooks and other instructional materials	Number	4000	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	60%	0%

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Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	54.91sqkm	84.54km
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020404X Transport infrustructure rehabilitated and maintained			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
km of Community Access Roads Rehabilitated	Number	34.6	
Budget Output: 260013 Infrastructure Planning			
PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Km of DUCAR Network maintained Routine Manual	Number	56.16km	49.92 Km
Department: 090 Natural Resources			
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: 000089 Climate Change Mitigation			
PIAP Output : 06060120X Climate smart technology demonstration and multiplication centres established			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of demonstration facilities constructed	Number	1	
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 06070302X Land Information System automated and integrated with other systems			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of systems integrated with LIS	Number	1	
PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of government land titled	Percentage	80%	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	Yes	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051103X Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	80%	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of new standards developed	Number	50	

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	2	

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

N / A