VOTE: 729 Rukungiri Municipal Council Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2025/26. 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: 17-11-2025

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

VOTE: 729 Rukungiri Municipal Council Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,333,779	1,333,779	243,664	18%
Discretionary Government Transfers	2,169,108	2,169,108	470,980	22%
Conditional Government Transfers	11,811,965	11,811,965	2,776,813	24%
Other Government Transfers	224,000	224,000	0	0%
External Financing	0	0	0	
Total Revenues shares	**15,538,852**	**15,538,852**	**3,491,457**	**22%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	560,215	560,215	126,495	23%
Tourism Development	10,795	10,795	1,769	16%
Natural Resources, Environment, Climate Change, Land And Water Management	42,999	42,999	4,497	10%
Private Sector Development	35,630	35,630	4,646	13%
Integrated Transport Infrastructure And Services	1,242,000	1,242,000	196,936	16%
Sustainable Urbanisation And Housing	60,600	60,600	12,974	21%
Human Capital Development	8,673,458	8,673,458	1,951,094	22%
Public Sector Transformation	3,748,381	3,007,866	678,027	18%
Governance And Security	933,861	1,674,377	222,807	24%
Regional Balanced Development	75,957	75,957	10,707	14%
Development Plan Implementation	154,955	154,955	24,273	16%
Grand Total	**15,538,852**	**15,538,852**	**3,234,224**	**21%**
Wage	9,151,965	9,151,965	2,184,557	24%
Non-Wage Recurrent	4,983,737	4,983,737	1,049,667	21%
Domestic Devt	1,403,150	1,403,150	0	0%
External Financing	0	0	0	

VOTE: 729 Rukungiri Municipal Council Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By the end of the first quarter, Rukungiri Municipal Council had received Shs 3,491,457,000 representing 22% of the budgeted amount. This is slightly less than the anticipated amount mainly because of the poor performance of the local revenue at 18%. Demand notes for the collection of business licenses were still being distributed and actual payments will be submitted in the months of December and January. Additionally, only 22% was received under the discretionary transfers' category. This was mainly because development grants were not received in the first quarter. No funds were received under Other Government Transfers thus the 0% allocation. All the received funds were successfully warranted to the respective departments and sections as per the annual work plans and budget

VOTE: 729 Rukungiri Municipal Council Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,333,779**	**1,333,779**	**243,664**	**18%**
Advertisements/Bill Boards	8,274	8,274	1,390	17%
Agency Fees	3,308	3,308	1,071	32%
Animal and Crop Husbandry related Levies	49,896	49,896	15,364	31%
Business licenses	155,326	155,326	6,725	4%
Land Fees	130,890	130,890	21,735	17%
Local Hotel Tax	20,000	20,000	5,369	27%
Local Services Tax-Payable By Individuals	195,000	195,000	18,905	10%
Market /Gate Charges	140,101	140,101	32,395	23%
Other fees e.g. street parking fees	12,000	12,000	7,581	63%
Other fines and Penalties – private	14,000	14,000	8,295	59%
Other licenses	17,712	17,712	1,741	10%
Other permits	12,000	12,000	0	0%
Property related Duties/Fees	208,716	208,716	39,302	19%
Refuse collection charges/Public convenience	1,995	1,995	735	37%
Registration fees for Documents and Businesses	16,781	16,781	2,385	14%
Rent & Rates - Non-Produced Assets – from private entities	28,380	28,380	0	0%
Rent & rates – produced assets-From Government Units	210,000	210,000	67,440	32%
Vehicle Parking Fees	109,400	109,400	13,232	12%
Discretionary Government Transfers	**2,169,108**	**2,169,108**	**470,980**	**22%**
Urban Discretionary Equalisation Development Grant	285,186	285,186	0	0%
Urban Unconditional Grant Wage	1,550,095	1,550,095	387,524	25%
Urban Unconditional Non-Wage	333,826	333,826	83,457	25%
Conditional Government Transfers	**11,811,965**	**11,811,965**	**2,776,813**	**24%**
Programme Conditional Grant - Non Wage Recurrent	3,192,132	3,192,132	866,677	27%
Programme Conditional Grant - Development	317,964	317,964	9,668	3%
Programme Conditional Grant - Wage Recurrent	7,601,870	7,601,870	1,900,467	25%
Transitional Conditional Grant - Development	700,000	700,000	0	0%
Other Government Transfers	**224,000**	**224,000**	**0**	**0%**

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	10,000	10,000	0	0%
Support to PLE (UNEB)	9,000	9,000	0	0%
Uganda Road Fund (URF)	200,000	200,000	0	0%
Uganda Women Enterpreneurship Program(UWEP)	5,000	5,000	0	0%
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**15,538,852**	**15,538,852**	**3,491,457**	**22%**

Cumulative Performance for Locally Raised Revenues

By the end of the first quarter, Rukungiri Municipal Council had only collected 18% of the anticipated local revenue. Most of the local revenue sources didn’t perform well since most of the tax payers are still being served with demand notes and actual payment expected as the calendar year begins that is the months of January and February.

Cumulative Performance for Central Government Transfers

The Conditional Central Government Funding received was slightly less than the anticipated that is 22%. Developments grants such as the UDDEG, sector development grants for the departments of Education and Health were not released in the first quarter. The transitional development grants were also not released as well. These grants are expected to be released in the forthcoming quarters.

Cumulative Performance for Other Government Transfers

Rukungiri Municipal Council did not receive any funding under the Other Government Transfers category. This is mainly due to delayed release of Uganda Road Fund Grant, UWEP/YLP operational funds. These funds are expected in the first quarters.

Cumulative Performance for External Financing

Rukungiri Municipal Council does not have external financing

A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,436,210	4,436,210	851,399	19%	851,399
Sub-Total	**4,436,210**	**4,436,210**	**851,399**	**19%**	**851,399**
Department: Finance					
10 Financial Management and Accountability (LG)	134,716	134,716	27,853	21%	27,853
Sub-Total	**134,716**	**134,716**	**27,853**	**21%**	**27,853**
Department: Statutory bodies					
10 Legislation and Oversight	215,272	215,272	37,860	18%	37,860
Sub-Total	**215,272**	**215,272**	**37,860**	**18%**	**37,860**
Department: Production and Marketing					
10 Agricultural Extension	507,740	507,740	118,930	23%	118,930
20 Agricultural Production	26,067	26,067	965	4%	965
30 Agricultural Value Chain Services	26,407	26,407	6,600	25%	6,600
Sub-Total	**560,215**	**560,215**	**126,495**	**23%**	**126,495**
Department: Health					
10 Primary HealthCare	2,346,844	2,346,844	525,150	22%	525,150
30 Health Management and Supervision	39,109	39,109	5,080	13%	5,080
Sub-Total	**2,385,953**	**2,385,953**	**530,230**	**22%**	**530,230**
Department: Education					
10 Pre-Primary and Primary Education	2,079,389	2,079,389	478,718	23%	478,718
20 Secondary Education	4,089,435	4,089,435	927,875	23%	927,875
40 Education&Sports Management and Inspection	68,419	68,419	8,957	13%	8,957
50 Special Needs Education	3,000	3,000	999	33%	999
Sub-Total	**6,240,243**	**6,240,243**	**1,416,548**	**23%**	**1,416,548**
Department: Roads and Engineering					
10 Community Access Roads	1,242,000	1,242,000	196,936	16%	196,936
Sub-Total	**1,242,000**	**1,242,000**	**196,936**	**16%**	**196,936**
Department: Natural Resources					
10 Natural Resources Management	103,599	103,599	17,471	17%	17,471
Sub-Total	**103,599**	**103,599**	**17,471**	**17%**	**17,471**

VOTE: 729 Rukungiri Municipal Council

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	32,262	32,262	4,315	13%	4,315
20 Empowerment and Mindset Change	15,000	15,000	0	0%	0
Sub-Total	**47,262**	**47,262**	**4,315**	**9%**	**4,315**
Department: Planning					
10 Planning and Statistics	87,955	87,955	13,217	15%	13,217
Sub-Total	**87,955**	**87,955**	**13,217**	**15%**	**13,217**
Department: Internal Audit					
10 Compliance	39,000	39,000	5,485	14%	5,485
Sub-Total	**39,000**	**39,000**	**5,485**	**14%**	**5,485**
Department: Trade, Industry and Local Development					
10 Commercial Services	46,426	46,426	6,415	14%	6,415
Sub-Total	**46,426**	**46,426**	**6,415**	**14%**	**6,415**
Grand Total	**15,538,852**	**15,538,852**	**3,234,224**	**21%**	**3,234,224**

VOTE: 729 Rukungiri Municipal Council Quarter 1

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	3,821,578	3,821,578	937,794	25%	937,794
Locally Raised Revenues	261,000	791,063	65,289	25%	65,289
Multi-Sectoral Transfers to LLGs_NonWage	605,105	0	133,636	22%	133,636
Programme Conditional Grant - Non Wage Recurrent	1,348,867	1,348,867	337,217	25%	337,217
Urban Unconditional Grant Wage	1,550,095	1,550,095	387,524	25%	387,524
Urban Unconditional Non-Wage	56,512	131,554	14,128	25%	14,128
Development Revenues	614,632	614,632	0	0%	0
Locally Raised Revenues	0	100,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	235,410	0	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Urban Discretionary Equalisation Development Grant	79,221	214,632	0	0%	0
Total Revenues Shares	**4,436,210**	**4,436,210**	**937,794**	**21%**	**937,794**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,550,095	1,550,095	347,445	22%	347,445
Non Wage	2,271,483	2,271,483	503,954	22%	503,954
Development Expenditure					
Domestic Development	614,632	614,632	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**4,436,210**	**4,436,210**	**851,399**	**19%**	**851,399**
C: Unspent Balances					
Recurrent Balances	***937,794***	***1806793.80225***	**86,394**		
Wage		387,524	40,078	-34,744,541%	
Non Wage		550,270	46,316	-106,632,195%	
Development Balances			**0**		
Domestic Development			0	-15,365,794%	
External Financing			0	0%	
Total Unspent			**86,394**	**-84,202,130%**	

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the first quarter, the department received slightly less than the anticipated revenue and this was mainly due to the notable poor local revenue performance thus the 21% allocation to the department which also affected the release of the same source to the division (thus the 22% of the transfers). There was release of the discretionary development grant, UDDEG and transitional development grant thus the 0% allocation.

Reasons for unspent balances on the bank account

By the end of the first quarter, the department had a balance of Shs. 86,394,000 and this was mainly gratuity meant for retiring staff.

Highlights of physical performance by end of the quarter

The Enforcement section was able to carry out enforcement of trade orders. They also did legal representation in courts of judicature. They supported the revenue mobilization 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 two Rewards and Sanctions committee meetings, paid salaries, pension and gratuity for the three months, conducted spotchecks on attendance to duty.

VOTE: 729 Rukungiri Municipal Council Quarter 1

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	134,716	134,716	29,380	22%	29,380
Locally Raised Revenues	94,716	94,716	19,380	20%	19,380
Urban Unconditional Non-Wage	40,000	40,000	10,000	25%	10,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**134,716**	**134,716**	**29,380**	**22%**	**29,380**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	134,716	134,716	27,853	21%	27,853
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**134,716**	**134,716**	**27,853**	**21%**	**27,853**
C: Unspent Balances					
Recurrent Balances	***29,380***	***61531.893***	**1,528**		
Wage		0	0	0%	
Non Wage		29,380	1,528	-6,123,809%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**1,528**	**-2,755,899%**	

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, the department had received only 22% of the anticipated revenue and this was below the anticipated quarterly average of 25%. This was mainly attributed to the poor local revenue collection during the first quarter thus the less warranting of the source to the department. This is however expected to improve as the revenue collection improves especially in the months of December and January

Reasons for unspent balances on the bank account

Finance department had a balance of Shs. 1,528,000 by the end of the first quarter meant for the ongoing revenue enforcement and mobilization activities

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

The department was able to implement the approved budget both at the division and headquarter level. The department carried out revenue mobilization and allocated available resources to different departments. The department successfully held finance committee meetings. The department also submitted the End of year financial reports to the Accountant General & Auditor General's office. The department also successfully carried out accountability for all expenses.

VOTE: 729 Rukungiri Municipal Council Quarter 1

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	122,069	215,272	42,529	35%	42,529
Locally Raised Revenues	99,000	99,000	17,211	17%	17,211
Urban Unconditional Non-Wage	23,068	116,272	25,318	110%	25,318
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**122,069**	**215,272**	**42,529**	**35%**	**42,529**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	215,272	215,272	37,860	18%	37,860
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**215,272**	**215,272**	**37,860**	**18%**	**37,860**
C: Unspent Balances					
Recurrent Balances	***42,529***	***91679.196***	**4,670**		
Wage		0	0	0%	
Non Wage		42,529	4,670	42,628%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**4,670**	**-3,743,451%**	

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, the department had received only 35% of the anticipated revenue and this was slightly above the anticipated quarterly average of 25%. This was mainly attributed to the need to offset some of the ex gracia allowances in arrears.

Reasons for unspent balances on the bank account

The department had Shs 4,670,000 by the end of the first quarter to cater for the councilors` annual allowances in the lower local councils

Highlights of physical performance by end of the quarter

The department was able to conduct the mandatory council sitting sessions and committee sittings for the first quarter. It was also able to guide the executive committee to do monitoring of government projects, coordinated council activities and conducted 2 monthly executive sittings

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	540,879	540,879	161,022	30%	161,022
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	113,208	113,208	56,604	50%	56,604
Programme Conditional Grant - Wage Recurrent	417,670	417,670	104,418	25%	104,418
Development Revenues	19,336	19,336	9,668	50%	9,668
Programme Conditional Grant - Development	19,336	19,336	9,668	50%	9,668
Total Revenues Shares	**560,215**	**560,215**	**170,690**	**30%**	**170,690**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	417,670	417,670	95,418	23%	95,418
Non Wage	123,208	123,208	31,077	25%	31,077
Development Expenditure					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**560,215**	**560,215**	**126,495**	**23%**	**126,495**
C: Unspent Balances					
Recurrent Balances	***161,022***	***261714.71725***	**34,527**		
Wage		104,418	9,000	-9,541,800%	
Non Wage		56,604	25,527	-6,131,306%	
Development Balances			**9,668**		
Domestic Development			9,668	-473,730%	
External Financing			0	0%	
Total Unspent			**44,195**	**-12,478,815%**	

Summary of Department Revenues and Expenditure by Source

Production and Marketing department received 30% of the anticipated revenue by the end of the first quarter and this was slightly above the expected quarterly average. This was mainly because government releases production money according to seasons thus the release in only two quarters. There was no local revenue warranted to the department since the source performed poorly in the quarter.

Reasons for unspent balances on the bank account

The department had Shs 44,195,000 by the end of the quarter part of which was the sector salary where there is a saving in the category. The balance on the non wage is meant for the implementation of the second quarter annual work plan activities.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department supported demonstration sites, trained farmers, carried out farm visits, profiled model farmers and carried out disease, pests &vectors surveillance.
The department monitored PDM beneficiaries and carried out meat inspection.

VOTE: 729 Rukungiri Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,232,549	2,232,549	550,177	25%	550,177
Locally Raised Revenues	40,000	40,000	2,040	5%	2,040
Programme Conditional Grant - Non Wage Recurrent	195,263	195,263	48,816	25%	48,816
Programme Conditional Grant - Wage Recurrent	1,997,285	1,997,285	499,321	25%	499,321
Development Revenues	153,404	153,404	0	0%	0
Programme Conditional Grant - Development	153,404	153,404	0	0%	0
Total Revenues Shares	**2,385,953**	**2,385,953**	**550,177**	**23%**	**550,177**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,997,285	1,997,285	480,643	24%	480,643
Non Wage	235,263	235,263	49,587	21%	49,587
Development Expenditure					
Domestic Development	153,404	153,404	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,385,953**	**2,385,953**	**530,230**	**22%**	**530,230**
C: Unspent Balances					
Recurrent Balances	***550,177***	***1068058.776***	**19,947**		
Wage		499,321	18,679	-48,064,252%	
Non Wage		50,856	1,269	-8,758,634%	
Development Balances			**0**		
Domestic Development			0	65,886,658,041,479,176%	
External Financing			0	0%	
Total Unspent			**19,947**	**-52,472,798%**	

Summary of Department Revenues and Expenditure by Source

Health department received slightly less than the anticipated revenue as planned that is 26% cumulatively. The department received 5% local revenue due to the poor local revenue performance in the first quarter. Sector development grant and transitional development grants not received during the first quarter but will be received during the forthcoming quarters

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department had Shs 19,947,000= which is the balance on the Sector Wage where there is a saving and the non wage grant for routine work plan implementation

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 fundind

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	5,695,020	5,695,020	1,458,097	26%	1,458,097
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	9,000	9,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	484,106	484,106	161,369	33%	161,369
Programme Conditional Grant - Wage Recurrent	5,186,914	5,186,914	1,296,728	25%	1,296,728
Development Revenues	545,223	545,223	0	0%	0
Programme Conditional Grant - Development	145,223	145,223	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	**6,240,243**	**6,240,243**	**1,458,097**	**23%**	**1,458,097**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,186,914	5,186,914	1,261,051	24%	1,261,051
Non Wage	508,106	508,106	155,497	31%	155,497
Development Expenditure					
Domestic Development	545,223	545,223	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**6,240,243**	**6,240,243**	**1,416,548**	**23%**	**1,416,548**
C: Unspent Balances					
Recurrent Balances	***1,458,097***	***2840303.40175***	**41,549**		
Wage		1,296,728	35,677	-126,105,135%	
Non Wage		161,369	5,871	-28,090,989%	
Development Balances			**0**		
Domestic Development			0	-117,085,802,462,183,420%	
External Financing			0	0%	
Total Unspent			**41,549**	**-140,196,751%**	

Summary of Department Revenues and Expenditure by Source

Recurrent Revenues performed at 26% above 25% planned due to 33% performance of Programme Conditional Grant - Non Wage Recurrent and 25% performance of Programme Conditional Grant - Wage Recurrent

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage Shs. 35,677.000 was due to pending recruitment of staff and Non-Wage Shs. 5,871.000 was for implementation of activities in quarter two

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, capitation grant for primary and secondary schools paid, inspection and monitoring of schools done, special needs grant paid, sports activities on Municipality and National levels done, other co-curricular activities facilitated, capacity building activities like induction of new staff training Head teachers on EMIS done, desk and field appraisals for capital project carried, guidance and counselling teachers was carried out and projects for FY 2024/25 by social services committee monitored.

VOTE: 729 Rukungiri Municipal Council Quarter 1

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	1,242,000	1,242,000	251,450	20%	251,450
Locally Raised Revenues	42,000	42,000	1,450	3%	1,450
Other Transfers from Central Government	200,000	200,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	**1,242,000**	**1,242,000**	**251,450**	**20%**	**251,450**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	1,242,000	1,242,000	196,936	16%	196,936
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,242,000**	**1,242,000**	**196,936**	**16%**	**196,936**
C: Unspent Balances					
Recurrent Balances	***251,450***	***516110.851***	**54,514**		
Wage		0	0	0%	
Non Wage		251,450	54,514	-51,359,635%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**54,514**	**-19,442,135%**	

Summary of Department Revenues and Expenditure by Source

UGX 250,000,000 was received under Road Maintenance Grant.
UGX 1,450,000 was received under Local Revenue.
There is a balance of UGX 54,514,000 on the accounts

Reasons for unspent balances on the bank account

Unavailability of required road equipment like the bulldozer which had not been received from the Ministry of Works and Transport

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

19.29 km of Routine Mechanized Maintenance
2.23 km of Periodic Maintenance
Road Equipment maintained

VOTE: 729 Rukungiri Municipal Council Quarter 1

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

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	69,000	63,000	17,980	26%	17,980
Locally Raised Revenues	57,000	57,000	14,980	26%	14,980
Urban Unconditional Non-Wage	12,000	6,000	3,000	25%	3,000
Development Revenues	40,599	40,599	0	0%	0
Urban Discretionary Equalisation Development Grant	40,599	40,599	0	0%	0
Total Revenues Shares	**109,599**	**103,599**	**17,980**	**16%**	**17,980**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	63,000	63,000	17,471	28%	17,471
Development Expenditure					
Domestic Development	40,599	40,599	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**103,599**	**103,599**	**17,471**	**17%**	**17,471**
C: Unspent Balances					
Recurrent Balances	***17,980***	***33221.06***	**509**		
Wage		0	0	0%	
Non Wage		17,980	509	17,426%	
Development Balances			**0**		
Domestic Development			0	-1,014,983%	
External Financing			0	0%	
Total Unspent			**509**	**-1,729,126%**	

Summary of Department Revenues and Expenditure by Source

Natural resources department received slightly less than anticipated and this mainly because of non-receipt of the development grant in the first quarter. The town beautification activities were mainly planned for the rainy months of November and December thus less allocation warranted to the department

Reasons for unspent balances on the bank account

There was a balance of Shs 509,000 meant for routine office running

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

The department was able to maintain the already planted trees and attended the works and natural resources committee.
The department successfully screened the capital projects for the FY 2025/26. The department also monitored wetlands.
Ably processed 3 land titles of government land(Kyatoko, Katobo & prisons land), submitted physical planning committee minutes and a compliance certificate to Ministry of lands, Housing & Urban Development and issued development permissions.

VOTE: 729 Rukungiri Municipal Council Quarter 1

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	50,262	47,262	4,315	9%	4,315
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,262	14,262	3,565	25%	3,565
Urban Unconditional Non-Wage	6,000	3,000	750	13%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**50,262**	**47,262**	**4,315**	**9%**	**4,315**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	47,262	47,262	4,315	9%	4,315
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**47,262**	**47,262**	**4,315**	**9%**	**4,315**
C: Unspent Balances					
Recurrent Balances	***4,315***	***15980.9325***	**0**		
Wage		0	0	0%	
Non Wage		4,315	0	3,783%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**0**	**-427,231%**	

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

There was no balance on the account by the end of the quarter

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

During the First Quarter, Community Based Services was able to do the following.
- Conducted 1 training on Gender and cross cutting Issues
- Conducted Home visits and follow up of children's welfare
- Trained stakeholders on Fund recovery under YLP and UWEP
- Held 3 staff meetings
-Monitored groups which benefitted from NSG- PWD, SEGOP, and UWEP
-Did labour Inspection
- Visited NGOs and child care centres in Rukungiri
-Advocated for Juveniles
-Submitted reports and workplans to Ministry of Gender, Labour and Social Development

VOTE: 729 Rukungiri Municipal Council Quarter 1

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	151,204	58,000	13,487	9%	13,487
Locally Raised Revenues	40,000	40,000	6,737	17%	6,737
Urban Unconditional Non-Wage	111,204	18,000	6,750	6%	6,750
Development Revenues	29,955	29,955	0	0%	0
Urban Discretionary Equalisation Development Grant	29,955	29,955	0	0%	0
Total Revenues Shares	**181,159**	**87,955**	**13,487**	**7%**	**13,487**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	58,000	58,000	13,217	23%	13,217
Development Expenditure					
Domestic Development	29,955	29,955	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**87,955**	**87,955**	**13,217**	**15%**	**13,217**
C: Unspent Balances					
Recurrent Balances	***13,487***	***38202***	**270**		
Wage		0	0	0%	
Non Wage		13,487	270	13,446%	
Development Balances			**0**		
Domestic Development			0	-330,700,541,09 5,722,400%	
External Financing			0	0%	
Total Unspent			**270**	**-1,308,213%**	

Summary of Department Revenues and Expenditure by Source

Planning unit received less revenue than budgeted and this was mainly attributed to the non – receipt of the UDDEG which forms the biggest portion of the planning unit budget. Local revenue collection was poor during the first quarter thus less warranting to the respective departments

Reasons for unspent balances on the bank account

Planning unit had a balance of Shs 240,000 which is meant for routine office running

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

The department was able to kick start 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 1

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	39,000	39,000	6,450	17%	6,450
Locally Raised Revenues	20,000	20,000	1,700	9%	1,700
Urban Unconditional Non-Wage	19,000	19,000	4,750	25%	4,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**39,000**	**39,000**	**6,450**	**17%**	**6,450**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	39,000	39,000	5,485	14%	5,485
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**39,000**	**39,000**	**5,485**	**14%**	**5,485**
C: Unspent Balances					
Recurrent Balances	***6,450***	***16110***	**965**		
Wage		0	0	0%	
Non Wage		6,450	965	-1,604,550%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**965**	**-542,050%**	

Summary of Department Revenues and Expenditure by Source

Internal audit department received much less than the expected average that is 17% and this was mainly due to the 9% receipt of the locally raised revenues, a source that didn't perform well during the first quarter. All the other revenues were received as expected

Reasons for unspent balances on the bank account

By the end of the quarter the deptment had unspent amount of 965,000, This amount had already been requistion but awaiting approval from Accounting Officer.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Internal Audit has been able to register performance as hightlighted below Government projects audited
All municipal health centres audited
All Divisions audited
Council Headquarters audited

VOTE: 729 Rukungiri Municipal Council Quarter 1

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	46,426	46,426	9,106	20%	9,106
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	36,425	36,426	9,106	25%	9,106
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**46,426**	**46,426**	**9,106**	**20%**	**9,106**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	46,426	46,426	6,415	14%	6,415
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**46,426**	**46,426**	**6,415**	**14%**	**6,415**
C: Unspent Balances					
Recurrent Balances	***9,106***	***19100.8695***	**2,692**		
Wage		0	0	0%	
Non Wage		9,106	2,692	-1,900,981%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**2,692**	**-632,384%**	

Summary of Department Revenues and Expenditure by Source

The section received much less than budgeted for during the first quarter thus the 20% instead of 25%. Local revenue performance during the first quarter was poor thus the poor allocation to the department. This will however improve as revenue collection goes on

Reasons for unspent balances on the bank account

The section had Shs 2,692,000 by the end of the first quarter meant for implementation of the tourism work plan

Highlights of physical performance by end of the quarter

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

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

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		228,849	0
221011 Printing, Stationery, Photocopying and Binding		1,064	0
227001 Travel inland		169,823	0
228001 Maintenance-Buildings and Structures		205,369	0
312121 Non-Residential Buildings - Acquisition		135,410	0
	Total for Key Service Area	**740,515**	**0**
	Wage	0	0
	Non-Wage	605,105	0
	GoU Dev	135,410	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 Micro procurement report done	NA	
3 Procurement reports done	NA	
3 Procurement reports done	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,750	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		3,250	0
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Key Service Area	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
Recruitment of files done	NA	
receiving and dispatch of official documents done	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,750	313
221011 Printing, Stationery, Photocopying and Binding		4,000	500
222001 Information and Communication Technology Services.		5,464	0
227001 Travel inland		4,500	375
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Key Service Area	**19,714**	**1,188**
	Wage	0	0
	Non-Wage	19,714	1,188
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000011 Communication and Public Relations		
PIAP Output: 14060110 Communication and Public Relations Coordinated		
Municipal Council website managed	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	580
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		4,000	0
	Total for Key Service Area	**10,000**	**580**
	Wage	0	0
	Non-Wage	10,000	580
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14060102 Staff salaries and related costs paid		
3 months salaries paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,550,095	347,445

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
221012 Small Office Equipment		3,000	0
228001 Maintenance-Buildings and Structures		18,000	0
228002 Maintenance-Transport Equipment		28,000	27,053
273104 Pension		824,668	207,630
273105 Gratuity		524,199	92,832
	Total for Key Service Area	**2,947,962**	**674,959**
	Wage	1,550,095	347,445
	Non-Wage	1,397,867	327,514
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

2 staff attachments done	NA	

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

Item		Approved Budget	Spent
221003 Staff Training		14,978	0
	Total for Key Service Area	**14,978**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	14,978	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

one monitoring done	NA	
one monitoring done	NA	
1 rewards & sanction meeting held	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,682	5,114
221001 Advertising and Public Relations	6,000	500
221002 Workshops, Meetings and Seminars	2,200	0
221007 Books, Periodicals & Newspapers	4,000	0

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
221011 Printing, Stationery, Photocopying and Binding		10,000	2,665
221012 Small Office Equipment		4,000	0
221017 Membership dues and Subscription fees.		4,000	0
222001 Information and Communication Technology Services.		5,000	0
222002 Postage and Courier		612	60
223005 Electricity		10,000	1,000
225101 Consultancy Services		30,000	5,000
225202 Environment Impact Assessment for Capital Works		1,000	0
225203 Appraisal and Feasibility Studies for Capital Works		2,000	0
225204 Monitoring and Supervision of capital work		12,000	2,500
227001 Travel inland		42,063	10,864
227004 Fuel, Lubricants and Oils		15,000	0
228001 Maintenance-Buildings and Structures		100,000	0
263402 Transfer to Other Government Units		0	145,560
312121 Non-Residential Buildings - Acquisition		314,806	0
313121 Non-Residential Buildings - Improvement		44,438	0
	Total for Key Service Area	**654,801**	**173,262**
	Wage	0	0
	Non-Wage	190,557	173,262
	GoU Dev	464,244	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

one staff meeting held	NA	
one staff training conducted	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
212103 Incapacity benefits (Employees)	5,100	0
221007 Books, Periodicals & Newspapers	2,440	0
221009 Welfare and Entertainment	14,000	200
221011 Printing, Stationery, Photocopying and Binding	3,470	0
221016 Systems Recurrent costs	3,000	530
227001 Travel inland	5,730	680

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
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**38,240**	**1,410**
Wage	0	0
Non-Wage	38,240	1,410
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,436,210**	**851,399**
Wage	1,550,095	347,445
Non-Wage	2,271,483	503,954
GoU Dev	614,632	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Annual Quarterly Financial Statements compiled and submitted OAG	Monthly reconciliations for the months of July, August and September done	No major variation on the output
Quarterly revenue performance reports compiled	1 Quarterly revenue performance conducted	1 Quarterly revenue performance conducted
IFMS maintenance coordinated	IFMS equipment maintenance procurements done	IFMS equipment maintenance procurements done

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

Item		Approved Budget	Spent
221016 Systems Recurrent costs		30,000	7,500
	Total for Key Service Area	**30,000**	**7,500**
	Wage	0	0
	Non-Wage	30,000	7,500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
3 revenue enhancement campaigns conducted	NA	
3 monthly revenue review meetings held	2 revenue review meetings held	The revenue collection is intensified in the second quarter thus that's when a high influx of mobilization meetings is expected
1 quarterly review meetings held	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,956	4,227
221001 Advertising and Public Relations		200	0
221009 Welfare and Entertainment		12,000	3,190
221011 Printing, Stationery, Photocopying and Binding		2,160	0
225101 Consultancy Services		1,400	0
227004 Fuel, Lubricants and Oils		10,000	1,880
	Total for Key Service Area	**37,716**	**9,297**

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	37,716	9,297
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Revenue enhancement reviews conducted	NA	
3 revenue collection campaigns conducted	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	3,938
221002 Workshops, Meetings and Seminars	17,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	900
221012 Small Office Equipment	12,000	1,915
221017 Membership dues and Subscription fees.	4,000	500
227004 Fuel, Lubricants and Oils	10,000	3,804
Total for Key Service Area	**67,000**	**11,056**
Wage	0	0
Non-Wage	67,000	11,056
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**134,716**	**27,853**
Wage	0	0
Non-Wage	134,716	27,853
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
4	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,212	1,300
	Total for Key Service Area	**5,212**	**1,300**
	Wage	0	0
	Non-Wage	5,212	1,300
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
5	2 monitoring sessions conducted in roads and other municipal projects in the municipality	Lack of enough funds to facilitate the monitoring exercise.
	2 Executive, 1 Social Services, 1 Works and Natural Resources and 1 Finance, Planning & Administration committee meetings conducted. 1 Council meeting conducted.	No variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,130	0
211107 Boards, Committees and Council Allowances		55,110	12,879
221002 Workshops, Meetings and Seminars		104	0
221007 Books, Periodicals & Newspapers		200	0
221009 Welfare and Entertainment		9,356	0
227001 Travel inland		19,000	4,305
227004 Fuel, Lubricants and Oils		3,600	0
282101 Donations		500	0
	Total for Key Service Area	**99,000**	**17,184**
	Wage	0	0
	Non-Wage	99,000	17,184

Department: 030 Statutory bodies

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

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3 Executive committee monitoring sessions conducted	1 executive committee monitoring of road works conducted	Lack of funds to facilitate the activity

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	93,240	18,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,760	0
221008 Information and Communication Technology Supplies.	2,060	510
221009 Welfare and Entertainment	2,000	416
222001 Information and Communication Technology Services.	2,000	300
Total for Key Service Area	**111,060**	**19,376**
Wage	0	0
Non-Wage	111,060	19,376
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**215,272**	**37,860**
Wage	0	0
Non-Wage	215,272	37,860
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
6 ward level farmer extension campaigns conducted	54 farmer trainings per category	failure of participants to turn up for trainings lack of transport means for extension staff
2 farmer exchange visits conducted	No farmer exchange visits conducted	Limited funds
1 vaccination campaigns conducted	52 disease surveillance for FMD, PPR, & lumpy skin disease 8 surveillance for crop pest and disease outbreak	More campaigns were done as a result of PPR outbreak

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

Item	Approved Budget	Spent
211101 General Staff Salaries	417,670	95,418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,553	5,079
221001 Advertising and Public Relations	1,041	360
221011 Printing, Stationery, Photocopying and Binding	2,481	699
221012 Small Office Equipment	4,000	1,530
224003 Agricultural Supplies and Services	14,251	4,400
227001 Travel inland	22,667	6,444
227004 Fuel, Lubricants and Oils	23,076	5,000
Total for Key Service Area	**507,740**	**118,930**
Wage	417,670	95,418
Non-Wage	90,070	23,512
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
Fertilizer for farmer support procured	Fertilizer for farmer support to be procured in third quarter	It wasn't planned for quarter one
Animal slaughter house rehabilitated	Animal slaughter house rehabilitation planned for quarter three & four	planned for quarter 3 & 4

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	9,336	0

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,731	965
228004 Maintenance-Other Fixed Assets		10,000	0
	Total for Key Service Area	**26,067**	**965**
	Wage	0	0
	Non-Wage	6,731	965
	GoU Dev	19,336	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
3 PDM SACCO visits conducted	3 PDM SACCO visits conducted together with a commercial officer	No variations
1 joint PDM monitoring campaigns conducted	1 joint PDM monitoring campaign conducted	Executed as planned
1 Quarterly PDM performance reports conducted	1 Quarterly PDM performance report done	No variations

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,407	6,600
	Total for Key Service Area	**26,407**	**6,600**
	Wage	0	0
	Non-Wage	26,407	6,600
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**560,215**	**126,495**
	Wage	417,670	95,418
	Non-Wage	123,208	31,077
	GoU Dev	19,336	0
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
1radio talk shows,3 hygiene sanitation support supervision,3 keep Rukungiri clean activities,3 monthly salaries paid, mortuary modified,2 laptops for preventive activities secured	1 radio talk shows,3 hygiene sanitation support supervision,3 monthly salary paid, procurement processes started	capital development funds would be released in Q2
1radio talk shows,3 hygiene sanitation support supervision,3 keep Rukungiri clean activities,3 monthly salaries paid, mortuary modified,2 laptops for preventive activities secured	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
14 weekly surveillance reports submitted	14 weekly surveillance reports submitted to the biostatician in the DHIS2	no diviation
4 monthly supervision and mentorship reports	1 monthly support supervision and mentorship report	no diviation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1 radio talk shows carried out	4 radio talk shows conducted	more radio talk shows on sanitation and other disease prevention conducted with support from the Resident District Commissioner's airtime

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,997,285	480,643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,544	2,636
221008 Information and Communication Technology Supplies.	7,800	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	960	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	2,097	500
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	10,181	0
227001 Travel inland	3,821	292
227004 Fuel, Lubricants and Oils	4,000	997
228002 Maintenance-Transport Equipment	6,000	0
263308 Sector Conditional Grant (Non-Wage)	160,329	40,082
312149 Other Land Improvements - Acquisition	88,000	0

Department: 050 Health

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

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

Item		Approved Budget	Spent
313121 Non-Residential Buildings - Improvement		51,327	0
	Total for Key Service Area	**2,346,844**	**525,150**
	Wage	1,997,285	480,643
	Non-Wage	196,154	44,507
	GoU Dev	153,404	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

14weekly Condom refills, 1 health education talks per facility,1radio talks shows,1MAC meetings,1support supervision and mentorships at treatment centers,	NA	
14weekly Condom refills, 1 health education talks per facility,1radio talks shows,1MAC meetings,1support supervision and mentorships at treatment centers,	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,996	1,538
	Total for Key Service Area	**9,996**	**1,538**
	Wage	0	0
	Non-Wage	9,996	1,538
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

14 weeks of daily clean town activities	NA	

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 health education talk per facility ,schools and places of worship	NA	
1 sanitation and hygiene radio talk show	NA	
1	1	no variation

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

1	NA	

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
1	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,300	2,147
221011 Printing, Stationery, Photocopying and Binding		1,200	300
221012 Small Office Equipment		1,200	300
227001 Travel inland		2,560	0
227004 Fuel, Lubricants and Oils		3,234	795
228002 Maintenance-Transport Equipment		3,619	0
	Total for Key Service Area	**29,113**	**3,542**
	Wage	0	0
	Non-Wage	29,113	3,542
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,385,953**	**530,230**
	Wage	1,997,285	480,643
	Non-Wage	235,263	49,587
	GoU Dev	153,404	0
	Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Primary sports activities coordinated	four activities coordinated	Achieved as planned
Regional sports participation coordinated	one	Achieved as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	16,646
Total for Key Service Area	**50,000**	**16,646**
Wage	0	0
Non-Wage	50,000	16,646
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Termly capitation grants transferred	Capitation grants disbursed in 16 schools	Achieved as planned
Monthly primary teachers salary paid	Monthly salary for staff paid	Achieved as planned
Termly capitation audits coordinated	one audit coordinated	Achieved

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,732,959	411,670
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	5,000	0
263308 Sector Conditional Grant (Non-Wage)	151,207	50,402
312121 Non-Residential Buildings - Acquisition	138,223	0
Total for Key Service Area	**2,029,389**	**462,072**
Wage	1,732,959	411,670
Non-Wage	151,207	50,402
GoU Dev	145,223	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Monthly Secondary teachers wage paid	NA	
Termly Secondary capitation grants transferred	Capitation grant for secondary schools transferred	Achieved as planned

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,453,955	849,382
225202 Environment Impact Assessment for Capital Works		2,000	0
225203 Appraisal and Feasibility Studies for Capital Works		8,000	0
225204 Monitoring and Supervision of capital work		10,000	0
263308 Sector Conditional Grant (Non-Wage)		235,480	78,493
312121 Non-Residential Buildings - Acquisition		380,000	0
	Total for Key Service Area	**4,089,435**	**927,875**
	Wage	3,453,955	849,382
	Non-Wage	235,480	78,493
	GoU Dev	400,000	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
4 school inspections conducted	NA	
1 joint review meetings conducted	NA	
1 Quarterly inspection reports submitted	NA	
4 follow up visits conducted	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,200	0
221003 Staff Training		10,000	1,780
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		16,715	5,555
227004 Fuel, Lubricants and Oils		4,000	0
228001 Maintenance-Buildings and Structures		17,704	1,622
	Total for Key Service Area	**68,419**	**8,957**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	68,419	8,957
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE funds transferred and followed up	Identification of SNE learners and training of SNE teachers	Implemented as planned
SNE material procured	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	999
	Total for Key Service Area	**3,000**	**999**
	Wage	0	0
	Non-Wage	3,000	999
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**6,240,243**	**1,416,548**
	Wage	5,186,914	1,261,051
	Non-Wage	508,106	155,497
	GoU Dev	545,223	0
	Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
30 Culverts Procured and Installed	0 Culverts Procured and Installed	revised work plan
	0 No. Bridges constructed	NA
25.5 Km Routine mechanized maintenance coordinated	19.29 Km Routine mechanized maintenance coordinated	Inadequate road equipment
2.5 Km of roads periodically maintained	2.23 Km of roads periodically maintained	unavailability of road equipment
Road equipment hired and maintained	Road equipment hired and maintained	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,500	0
211107 Boards, Committees and Council Allowances	7,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	1,300	0
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	12,200	0
223005 Electricity	12,000	1,000
223006 Water	1,500	0
224010 Protective Gear	10,000	0
225201 Consultancy Services-Capital	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	21,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	5,000	100
Total for Key Service Area	**242,000**	**1,100**
Wage	0	0
Non-Wage	242,000	1,100
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	0 No. Bridges Constructed	NA

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
30 No. Culverts Procured and Installed	0 No. Culverts Procured and Installed	revised work plan
2.5 Km of roads periodically maintained	2.23 Km of roads periodically maintained	Unavailability of required road equipment
Road equipment hired and maintained	Road equipment hired and maintained	NA
12.25 km Routine mechanized maintenance coordinated	19.29 km Routine mechanized maintenance coordinated	Emergency interventions on roads not included in the work plan

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

Item		Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)		689,469	140,320
225202 Environment Impact Assessment for Capital Works		16,000	3,991
227003 Carriage, Haulage, Freight and transport hire		100,000	20,192
227004 Fuel, Lubricants and Oils		194,531	31,333
	Total for Key Service Area	**1,000,000**	**195,836**
	Wage	0	0
	Non-Wage	1,000,000	195,836
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,242,000**	**196,936**
	Wage	0	0
	Non-Wage	1,242,000	196,936
	GoU Dev	0	0
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1 wetland reclamation operations mounted	One wetland enforcement operation was conducted	Limited funds
2 EIAs conducted for the capital projects	At least 4 screening forms were prepared for capital projects 4 ESMPS prepared	No variations

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,400	4,497
	Total for Key Service Area	**12,400**	**4,497**
	Wage	0	0
	Non-Wage	12,400	4,497
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
750 trees planted	No trees planted Maintained at least 300 existing trees	In adequate funds
Municipal compound land scaped	Municipal compound maintained	Done as planned
Wetland mark stones planted for 1 wetlands	No marks tones were installed	No funds received

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		20,000	0
312412 Cultivated Plants - Acquisition		10,599	0
	Total for Key Service Area	**30,599**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	30,599	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing		
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 detailed plans developed	No detailed plan was developed	No funds received

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 land titles processed	3 land titles were processed	There was an emergency for one title, therefore more funds were sourced.
3 physical planning committees conducted	4 physical planning committees were held	No variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,000	2,974
225101 Consultancy Services		25,000	10,000
227001 Travel inland		7,600	0
	Total for Key Service Area	**60,600**	**12,974**
	Wage	0	0
	Non-Wage	50,600	12,974
	GoU Dev	10,000	0
	Ext Finance	0	0
	Total for Department	**103,599**	**17,471**
	Wage	0	0
	Non-Wage	63,000	17,471
	GoU Dev	40,599	0
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
	Trained Government stake holders on recovery of funds under the Youth Livelihood Program and The Uganda Women Entrepreneurship Program	Conducted as planned
	Trained beneficiaries of YLP, UWEP and National Special Grant for PWDs	Activity conducted as planned
	Monitored NGOs dealing with Children	There was no variation
	Monitored 4 groups under National Special Grant for PWD and 2 for SEGOP	Conducted as planned
	conducted 10 Labour inspections and handled 5 labour issues	2 Labour issues not yet concluded, still under inquiry.
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
	submitted Annual Workplan for Operational Funds for YLP AND UWEP and GROW program	workplans submitted on time
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
	staff meetings held at Municipal Headquarters	held as planned
4	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,400	2,600
221011 Printing, Stationery, Photocopying and Binding		600	150
227001 Travel inland		12,000	500
227004 Fuel, Lubricants and Oils		3,262	815
228002 Maintenance-Transport Equipment		1,000	250
282101 Donations		3,000	0
	Total for Key Service Area	**32,262**	**4,315**
	Wage	0	0
	Non-Wage	32,262	4,315
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
	One Refresher training on Gender conducted	There was no variation, activity done as planned

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,800	0
221008 Information and Communication Technology Supplies.		3,800	0
221009 Welfare and Entertainment		3,800	0
221012 Small Office Equipment		600	0
227001 Travel inland		5,000	0
	Total for Key Service Area	**15,000**	**0**
	Wage	0	0
	Non-Wage	15,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**47,262**	**4,315**
	Wage	0	0
	Non-Wage	47,262	4,315
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
5 year development plan compiled	NA	
Division development plans developed	NA	
3 Parish action plans formulated	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,252	0
221008 Information and Communication Technology Supplies.		4,000	0
221009 Welfare and Entertainment		5,000	280
221011 Printing, Stationery, Photocopying and Binding		3,000	0
221012 Small Office Equipment		4,380	0
222001 Information and Communication Technology Services.		1,600	0
225202 Environment Impact Assessment for Capital Works		1,000	0
225204 Monitoring and Supervision of capital work		9,979	0
227001 Travel inland		11,745	1,950
227004 Fuel, Lubricants and Oils		12,000	0
	Total for Key Service Area	**60,955**	**2,230**
	Wage	0	0
	Non-Wage	31,000	2,230
	GoU Dev	29,955	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18010202 Aligned Development Plans to NDP		
1	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		9,000	4,237
	Total for Key Service Area	**9,000**	**4,237**
	Wage	0	0
	Non-Wage	9,000	4,237
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 560019 Data Management and Dissemination		
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
1 statistical reports produced	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221009 Welfare and Entertainment	5,000	1,250
227001 Travel inland	10,000	2,500
Total for Key Service Area	**18,000**	**6,750**
Wage	0	0
Non-Wage	18,000	6,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**87,955**	**13,217**
Wage	0	0
Non-Wage	58,000	13,217
GoU Dev	29,955	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1 quarterly audits reported	NA	
1 PAC responses conducted and submitted	Report not yet discussed by PAC	PAC has not yet scheduled the meeting for discussion

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		9,000	500
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221012 Small Office Equipment		1,670	0
221017 Membership dues and Subscription fees.		3,500	875
227001 Travel inland		17,900	3,010
227004 Fuel, Lubricants and Oils		2,530	0
228002 Maintenance-Transport Equipment		2,400	600
	Total for Key Service Area	**39,000**	**5,485**
	Wage	0	0
	Non-Wage	39,000	5,485
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**39,000**	**5,485**
	Wage	0	0
	Non-Wage	39,000	5,485
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
2 tourism sites profiled	NA	
2 tourist sites visited/ inspected	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	250
227001 Travel inland		9,795	1,519
	Total for Key Service Area	**10,795**	**1,769**
	Wage	0	0
	Non-Wage	10,795	1,769
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
4 trade order operations mounted	NA	
2 PDM monitoring visits conducted	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,940	1,485
221011 Printing, Stationery, Photocopying and Binding		400	100
221012 Small Office Equipment		747	187
227001 Travel inland		9,437	1,330
227004 Fuel, Lubricants and Oils		8,240	1,328
228002 Maintenance-Transport Equipment		866	217
	Total for Key Service Area	**35,630**	**4,646**
	Wage	0	0
	Non-Wage	35,630	4,646
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**46,426**	**6,415**
	Wage	0	0

Non-Wage	46,426	6,415
GoU Dev	0	0
Ext Finance	0	0

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

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		228,849	0
221011 Printing, Stationery, Photocopying and Binding		1,064	0
227001 Travel inland		169,823	0
228001 Maintenance-Buildings and Structures		205,369	0
312121 Non-Residential Buildings - Acquisition		135,410	0
	Total for Key Service Area	**740,515**	**0**
	Wage	0	0
	Non-Wage	605,105	0
	GoU Dev	135,410	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 Micro procurement report done	NA	
3 Procurement reports done	NA	
3 Procurement reports done	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)		3,750	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		3,250	0
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Key Service Area	**10,000**	**0**

Department: 010 Administration

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Recruitment of files done	NA
receiving and dispatch of official documents done	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)	3,750	313
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	5,464	0
227001 Travel inland	4,500	375
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**19,714**	**1,188**
Wage	0	0
Non-Wage	19,714	1,188
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Municipal Council website managed	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)	4,000	580
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	4,000	0
Total for Key Service Area	**10,000**	**580**
Wage	0	0
Non-Wage	10,000	580

Department: 010 Administration

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

GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

3 months salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,550,095	347,445
221012 Small Office Equipment	3,000	0
228001 Maintenance-Buildings and Structures	18,000	0
228002 Maintenance-Transport Equipment	28,000	27,053
273104 Pension	824,668	207,630
273105 Gratuity	524,199	92,832
Total for Key Service Area	**2,947,962**	**674,959**
Wage	1,550,095	347,445
Non-Wage	1,397,867	327,514
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

2 staff attachments done NA

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

Item	Approved Budget	Spent
221003 Staff Training	14,978	0
Total for Key Service Area	**14,978**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	14,978	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
one monitoring done	NA	
one monitoring done	NA	
1 rewards & sanction meeting held	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)	47,682	5,114
221001 Advertising and Public Relations	6,000	500
221002 Workshops, Meetings and Seminars	2,200	0
221007 Books, Periodicals & Newspapers	4,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,665
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	5,000	0
222002 Postage and Courier	612	60
223005 Electricity	10,000	1,000
225101 Consultancy Services	30,000	5,000
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	12,000	2,500
227001 Travel inland	42,063	10,864
227004 Fuel, Lubricants and Oils	15,000	0
228001 Maintenance-Buildings and Structures	100,000	0
263402 Transfer to Other Government Units	0	145,560
312121 Non-Residential Buildings - Acquisition	314,806	0
313121 Non-Residential Buildings - Improvement	44,438	0
Total for Key Service Area	**654,801**	**173,262**
Wage	0	0
Non-Wage	190,557	173,262
GoU Dev	464,244	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000005 Human Resource Management		
PIAP Output: 17040104 Human Resource function in LGs strengthened		
one staff meeting held	NA	
one staff training conducted	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)	2,500	0
212103 Incapacity benefits (Employees)	5,100	0
221007 Books, Periodicals & Newspapers	2,440	0
221009 Welfare and Entertainment	14,000	200
221011 Printing, Stationery, Photocopying and Binding	3,470	0
221016 Systems Recurrent costs	3,000	530
227001 Travel inland	5,730	680
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**38,240**	**1,410**
Wage	0	0
Non-Wage	38,240	1,410
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,436,210**	**851,399**
Wage	1,550,095	347,445
Non-Wage	2,271,483	503,954
GoU Dev	614,632	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council — Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Annual Quarterly Financial Statements compiled and submitted OAG	Monthly reconciliations for the months of July, August and September done	No major variation on the output
Quarterly revenue performance reports compiled	1 Quarterly revenue performance conducted	1 Quarterly revenue performance conducted
IFMS maintenance coordinated	IFMS equipment maintenance procurements done	IFMS equipment maintenance procurements done

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

Item		Approved Budget	Spent
221016 Systems Recurrent costs		30,000	7,500
	Total for Key Service Area	**30,000**	**7,500**
	Wage	0	0
	Non-Wage	30,000	7,500
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
3 revenue enhancement campaigns conducted	NA	
3 monthly revenue review meetings held	2 revenue review meetings held	The revenue collection is intensified in the second quarter thus that's when a high influx of mobilization meetings is expected
1 quarterly review meetings held	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)	11,956	4,227
221001 Advertising and Public Relations	200	0
221009 Welfare and Entertainment	12,000	3,190
221011 Printing, Stationery, Photocopying and Binding	2,160	0

Department: 020 Finance

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
225101 Consultancy Services		1,400	0
227004 Fuel, Lubricants and Oils		10,000	1,880
	Total for Key Service Area	**37,716**	**9,297**
	Wage	0	0
	Non-Wage	37,716	9,297
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Revenue enhancement reviews conducted	NA	
3 revenue collection campaigns conducted	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)		18,000	3,938
221002 Workshops, Meetings and Seminars		17,000	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	900
221012 Small Office Equipment		12,000	1,915
221017 Membership dues and Subscription fees.		4,000	500
227004 Fuel, Lubricants and Oils		10,000	3,804
	Total for Key Service Area	**67,000**	**11,056**
	Wage	0	0
	Non-Wage	67,000	11,056
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**134,716**	**27,853**
	Wage	0	0
	Non-Wage	134,716	27,853

GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
4	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)		5,212	1,300
	Total for Key Service Area	**5,212**	**1,300**
	Wage	0	0
	Non-Wage	5,212	1,300
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
5	2 monitoring sessions conducted in roads and other municipal projects in the municipality	Lack of enough funds to facilitate the monitoring exercise.
	2 Executive, 1 Social Services, 1 Works and Natural Resources and 1 Finance, Planning & Administration committee meetings conducted. 1 Council meeting conducted.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,130	0
211107 Boards, Committees and Council Allowances	55,110	12,879
221002 Workshops, Meetings and Seminars	104	0
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	9,356	0
227001 Travel inland	19,000	4,305
227004 Fuel, Lubricants and Oils	3,600	0
282101 Donations	500	0

Department: 030 Statutory bodies

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

Total for Key Service Area	**99,000**	**17,184**
Wage	0	0
Non-Wage	99,000	17,184
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3 Executive committee monitoring sessions conducted	1 executive committee monitoring of road works conducted	Lack of funds to facilitate the activity

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	93,240	18,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,760	0
221008 Information and Communication Technology Supplies.	2,060	510
221009 Welfare and Entertainment	2,000	416
222001 Information and Communication Technology Services.	2,000	300
Total for Key Service Area	**111,060**	**19,376**
Wage	0	0
Non-Wage	111,060	19,376
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**215,272**	**37,860**
Wage	0	0
Non-Wage	215,272	37,860
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
6 ward level farmer extension campaigns conducted	54 farmer trainings per category	failure of participants to turn up for trainings lack of transport means for extension staff
2 farmer exchange visits conducted	No farmer exchange visits conducted	Limited funds
1 vaccination campaigns conducted	52 disease surveillance for FMD, PPR, & lumpy skin disease 8 surveillance for crop pest and disease outbreak	More campaigns were done as a result of PPR outbreak

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

Item	Approved Budget	Spent
211101 General Staff Salaries	417,670	95,418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,553	5,079
221001 Advertising and Public Relations	1,041	360
221011 Printing, Stationery, Photocopying and Binding	2,481	699
221012 Small Office Equipment	4,000	1,530
224003 Agricultural Supplies and Services	14,251	4,400
227001 Travel inland	22,667	6,444
227004 Fuel, Lubricants and Oils	23,076	5,000
Total for Key Service Area	**507,740**	**118,930**
Wage	417,670	95,418
Non-Wage	90,070	23,512
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
Fertilizer for farmer support procured	Fertilizer for farmer support to be procured in third quarter	It wasn't planned for quarter one
Animal slaughter house rehabilitated	Animal slaughter house rehabilitation planned for quarter three & four	planned for quarter 3 & 4

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		9,336	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,731	965
228004 Maintenance-Other Fixed Assets		10,000	0
	Total for Key Service Area	**26,067**	**965**
	Wage	0	0
	Non-Wage	6,731	965
	GoU Dev	19,336	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

3 PDM SACCO visits conducted	3 PDM SACCO visits conducted together with a commercial officer	No variations
1 joint PDM monitoring campaigns conducted	1 joint PDM monitoring campaign conducted	Executed as planned
1 Quarterly PDM performance reports conducted	1 Quarterly PDM performance report done	No variations

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,407	6,600
	Total for Key Service Area	**26,407**	**6,600**
	Wage	0	0
	Non-Wage	26,407	6,600
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**560,215**	**126,495**
	Wage	417,670	95,418
	Non-Wage	123,208	31,077
	GoU Dev	19,336	0
	Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
1radio talk shows,3 hygiene sanitation support supervision,3 keep Rukungiri clean activities,3 monthly salaries paid, mortuary modified,2 laptops for preventive activities secured	1 radio talk shows,3 hygiene sanitation support supervision,3 monthly salary paid, procurement processes started	capital development funds would be released in Q2
1radio talk shows,3 hygiene sanitation support supervision,3 keep Rukungiri clean activities,3 monthly salaries paid, mortuary modified,2 laptops for preventive activities secured	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
14 weekly surveillance reports submitted	14 weekly surveillance reports submitted to the biostatician in the DHIS2	no diviation
4 monthly supervision and mentorship reports	1 monthly support supervision and mentorship report	no diviation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1 radio talk shows carried out	4 radio talk shows conducted	more radio talk shows on sanitation and other disease prevention conducted with support from the Resident District Commissioner's airtime

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,997,285	480,643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,544	2,636
221008 Information and Communication Technology Supplies.	7,800	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	960	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	2,097	500
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	10,181	0
227001 Travel inland	3,821	292
227004 Fuel, Lubricants and Oils	4,000	997

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
228002 Maintenance-Transport Equipment		6,000	0
263308 Sector Conditional Grant (Non-Wage)		160,329	40,082
312149 Other Land Improvements - Acquisition		88,000	0
313121 Non-Residential Buildings - Improvement		51,327	0
	Total for Key Service Area	**2,346,844**	**525,150**
	Wage	1,997,285	480,643
	Non-Wage	196,154	44,507
	GoU Dev	153,404	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

14weekly Condom refills, 1 health education talks per facility,1radio talks shows,1MAC meetings,1support supervision and mentorships at treatment centers,	NA	
14weekly Condom refills, 1 health education talks per facility,1radio talks shows,1MAC meetings,1support supervision and mentorships at treatment centers,	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)		9,996	1,538
	Total for Key Service Area	**9,996**	**1,538**
	Wage	0	0
	Non-Wage	9,996	1,538
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

14 weeks of daily clean town activities	NA	

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
1 health education talk per facility ,schools and places of worship	NA	
1 sanitation and hygiene radio talk show	NA	
1	1	no variation
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
1	NA	
1	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)	17,300	2,147
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	1,200	300
227001 Travel inland	2,560	0
227004 Fuel, Lubricants and Oils	3,234	795
228002 Maintenance-Transport Equipment	3,619	0
Total for Key Service Area	**29,113**	**3,542**
Wage	0	0
Non-Wage	29,113	3,542
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,385,953**	**530,230**
Wage	1,997,285	480,643
Non-Wage	235,263	49,587
GoU Dev	153,404	0
Ext Finance	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Primary sports activities coordinated	four activities coordinated	Achieved as planned
Regional sports participation coordinated	one	Achieved as planned

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	16,646
	Total for Key Service Area	**50,000**	**16,646**
	Wage	0	0
	Non-Wage	50,000	16,646
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Termly capitation grants transferred	Capitation grants disbursed in 16 schools	Achieved as planned
Monthly primary teachers salary paid	Monthly salary for staff paid	Achieved as planned
Termly capitation audits coordinated	one audit coordinated	Achieved

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,732,959	411,670
225202 Environment Impact Assessment for Capital Works		1,000	0
225203 Appraisal and Feasibility Studies for Capital Works		1,000	0
225204 Monitoring and Supervision of capital work		5,000	0
263308 Sector Conditional Grant (Non-Wage)		151,207	50,402
312121 Non-Residential Buildings - Acquisition		138,223	0
	Total for Key Service Area	**2,029,389**	**462,072**
	Wage	1,732,959	411,670
	Non-Wage	151,207	50,402
	GoU Dev	145,223	0

Department: 060 Education

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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Monthly Secondary teachers wage paid	NA	
Termly Secondary capitation grants transferred	Capitation grant for secondary schools transferred	Achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,453,955	849,382
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	10,000	0
263308 Sector Conditional Grant (Non-Wage)	235,480	78,493
312121 Non-Residential Buildings - Acquisition	380,000	0
Total for Key Service Area	**4,089,435**	**927,875**
Wage	3,453,955	849,382
Non-Wage	235,480	78,493
GoU Dev	400,000	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

4 school inspections conducted	NA	
1 joint review meetings conducted	NA	
1 Quarterly inspection reports submitted	NA	
4 follow up visits conducted	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)	13,200	0

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
221003 Staff Training		10,000	1,780
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		16,715	5,555
227004 Fuel, Lubricants and Oils		4,000	0
228001 Maintenance-Buildings and Structures		17,704	1,622
	Total for Key Service Area	**68,419**	**8,957**
	Wage	0	0
	Non-Wage	68,419	8,957
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE funds transferred and followed up	Identification of SNE learners and training of SNE teachers	Implemented as planned
SNE material procured	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)		3,000	999
	Total for Key Service Area	**3,000**	**999**
	Wage	0	0
	Non-Wage	3,000	999
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**6,240,243**	**1,416,548**
	Wage	5,186,914	1,261,051

Non-Wage	508,106	155,497
GoU Dev	545,223	0
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
30 Culverts Procured and Installed	0 Culverts Procured and Installed	revised work plan
	0 No. Bridges constructed	NA
25.5 Km Routine mechanized maintenance coordinated	19.29 Km Routine mechanized maintenance coordinated	Inadequate road equipment
2.5 Km of roads periodically maintained	2.23 Km of roads periodically maintained	unavailability of road equipment
Road equipment hired and maintained	Road equipment hired and maintained	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)	142,500	0
211107 Boards, Committees and Council Allowances	7,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	1,300	0
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	12,200	0
223005 Electricity	12,000	1,000
223006 Water	1,500	0
224010 Protective Gear	10,000	0
225201 Consultancy Services-Capital	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	21,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	5,000	100
Total for Key Service Area	**242,000**	**1,100**
Wage	0	0
Non-Wage	242,000	1,100
GoU Dev	0	0
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	0 No. Bridges Constructed	NA
30 No. Culverts Procured and Installed	0 No. Culverts Procured and Installed	revised work plan
2.5 Km of roads periodically maintained	2.23 Km of roads periodically maintained	Unavailability of required road equipment
Road equipment hired and maintained	Road equipment hired and maintained	NA
12.25 km Routine mechanized maintenance coordinated	19.29 km Routine mechanized maintenance coordinated	Emergency interventions on roads not included in the work plan

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)		689,469	140,320
225202 Environment Impact Assessment for Capital Works		16,000	3,991
227003 Carriage, Haulage, Freight and transport hire		100,000	20,192
227004 Fuel, Lubricants and Oils		194,531	31,333
	Total for Key Service Area	**1,000,000**	**195,836**
	Wage	0	0
	Non-Wage	1,000,000	195,836
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,242,000**	**196,936**
	Wage	0	0
	Non-Wage	1,242,000	196,936
	GoU Dev	0	0
	Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1 wetland reclamation operations mounted	One wetland enforcement operation was conducted	Limited funds
2 EIAs conducted for the capital projects	At least 4 screening forms were prepared for capital projects 4 ESMPS prepared	No variations

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)		12,400	4,497
	Total for Key Service Area	**12,400**	**4,497**
	Wage	0	0
	Non-Wage	12,400	4,497
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

750 trees planted	No trees planted Maintained at least 300 existing trees	In adequate funds
Municipal compound land scaped	Municipal compound maintained	Done as planned
Wetland mark stones planted for 1 wetlands	No marks tones were installed	No funds received

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		20,000	0
312412 Cultivated Plants - Acquisition		10,599	0
	Total for Key Service Area	**30,599**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	30,599	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 detailed plans developed	No detailed plan was developed	No funds received
1 land titles processed	3 land titles were processed	There was an emergency for one title, therefore more funds were sourced.
3 physical planning committees conducted	4 physical planning committees were held	No variation

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)		28,000	2,974
225101 Consultancy Services		25,000	10,000
227001 Travel inland		7,600	0
	Total for Key Service Area	**60,600**	**12,974**
	Wage	0	0
	Non-Wage	50,600	12,974
	GoU Dev	10,000	0
	Ext Finance	0	0
	Total for Department	**103,599**	**17,471**
	Wage	0	0
	Non-Wage	63,000	17,471
	GoU Dev	40,599	0
	Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
	Trained Government stake holders on recovery of funds under the Youth Livelihood Program and The Uganda Women Entrepreneurship Program	Conducted as planned
	Trained beneficiaries of YLP, UWEP and National Special Grant for PWDs	Activity conducted as planned
	Monitored NGOs dealing with Children	There was no variation
	Monitored 4 groups under National Special Grant for PWD and 2 for SEGOP	Conducted as planned
	conducted 10 Labour inspections and handled 5 labour issues	2 Labour issues not yet concluded, still under inquiry.
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
	submitted Annual Workplan for Operational Funds for YLP AND UWEP and GROW program	workplans submitted on time
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
	staff meetings held at Municipal Headquarters	held as planned
4	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)	12,400	2,600
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	12,000	500
227004 Fuel, Lubricants and Oils	3,262	815
228002 Maintenance-Transport Equipment	1,000	250
282101 Donations	3,000	0
Total for Key Service Area	**32,262**	**4,315**
Wage	0	0
Non-Wage	32,262	4,315
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
	One Refresher training on Gender conducted	There was no variation, activity done as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	0
221008 Information and Communication Technology Supplies.	3,800	0
221009 Welfare and Entertainment	3,800	0
221012 Small Office Equipment	600	0
227001 Travel inland	5,000	0
Total for Key Service Area	**15,000**	**0**
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**47,262**	**4,315**
Wage	0	0
Non-Wage	47,262	4,315
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 14060113 Planning and budgeting undertaken			
5 year development plan compiled	NA		
Division development plans developed	NA		
3 Parish action plans formulated	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)		8,252	0
221008 Information and Communication Technology Supplies.		4,000	0
221009 Welfare and Entertainment		5,000	280
221011 Printing, Stationery, Photocopying and Binding		3,000	0
221012 Small Office Equipment		4,380	0
222001 Information and Communication Technology Services.		1,600	0
225202 Environment Impact Assessment for Capital Works		1,000	0
225204 Monitoring and Supervision of capital work		9,979	0
227001 Travel inland		11,745	1,950
227004 Fuel, Lubricants and Oils		12,000	0
	Total for Key Service Area	**60,955**	**2,230**
	Wage	0	0
	Non-Wage	31,000	2,230
	GoU Dev	29,955	0
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

1	NA		

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		9,000	4,237
	Total for Key Service Area	**9,000**	**4,237**

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	9,000	4,237
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

1 statistical reports produced	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)	3,000	3,000
221009 Welfare and Entertainment	5,000	1,250
227001 Travel inland	10,000	2,500
Total for Key Service Area	**18,000**	**6,750**
Wage	0	0
Non-Wage	18,000	6,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**87,955**	**13,217**
Wage	0	0
Non-Wage	58,000	13,217
GoU Dev	29,955	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1 quarterly audits reported	NA	
1 PAC responses conducted and submitted	Report not yet discussed by PAC	PAC has not yet scheduled the meeting for discussion

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,670	0
221017 Membership dues and Subscription fees.	3,500	875
227001 Travel inland	17,900	3,010
227004 Fuel, Lubricants and Oils	2,530	0
228002 Maintenance-Transport Equipment	2,400	600
Total for Key Service Area	**39,000**	**5,485**
Wage	0	0
Non-Wage	39,000	5,485
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**39,000**	**5,485**
Wage	0	0
Non-Wage	39,000	5,485
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
2 tourism sites profiled	NA	
2 tourist sites visited/ inspected	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)		1,000	250
227001 Travel inland		9,795	1,519
	Total for Key Service Area	**10,795**	**1,769**
	Wage	0	0
	Non-Wage	10,795	1,769
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
4 trade order operations mounted	NA	
2 PDM monitoring visits conducted	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)		15,940	1,485
221011 Printing, Stationery, Photocopying and Binding		400	100
221012 Small Office Equipment		747	187
227001 Travel inland		9,437	1,330
227004 Fuel, Lubricants and Oils		8,240	1,328
228002 Maintenance-Transport Equipment		866	217
	Total for Key Service Area	**35,630**	**4,646**
	Wage	0	0
	Non-Wage	35,630	4,646

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**46,426**	**6,415**
	Wage	0	0
	Non-Wage	46,426	6,415
	GoU Dev	0	0
	Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12	

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	80	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	12	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	150	

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	8	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LG staff meeting perfomance rating of at	Number	90%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	1,333,779,000	243,664,000

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	5%	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	6	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	2025-26	

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	15	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of LG Councils receiving and scrutinising	Percentage	100%	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	1000	764 farmers supported

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Completion status of the animal holding grounds	Text	1	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	1500	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with functional Parish Social Services	Percentage	100%	100% of the parish

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	100%of the public health	there was no public health

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	100% HIV positives started	100% HIV positives started

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	30	100% retained in care

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Households using a hand washing facility with soap	Percentage	100%	70% of the households with

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	12 awareness activities-	4 radio talk shows done

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	4 awareness hand washing	1 awareness hand washing

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	4	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	200	0

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of private primary schools inspected at least once	Number	42	24 private schools

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of private primary schools inspected at least once	Number	30	3 schools

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100%	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	100	

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	5	21

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Bridges Maintained on Municipal Roads	Number	1	0

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Municipal roads Maintained Periodic Unpaved	Number	10.1km	2.23km of periodic

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of medium volume roads sealed	Number	59km	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of environment compliance audits processed	Number	4	1

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	2	0

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of urban roads named		5	0

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of barazas conducted	Number	75%	50%

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of vulnerable persons incuding victims of VAC	Number	20	37

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of youth in livelihood and empowerment	Number	100	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	15	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	100%	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	50	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	6	1

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	8	1 Performance audit

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	8	

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	8	

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

N / A