

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 729 Rukungiri Municipal Council for FY 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: 10-02-2026

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

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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	501,530	38%
Discretionary Government Transfers	2,169,108	2,169,108	1,084,554	50%
Conditional Government Transfers	11,811,965	11,811,965	5,825,298	49%
Other Government Transfers	224,000	224,000	137,275	61%
External Financing	0	0	0	
Total Revenues shares	15,538,852	15,538,852	7,548,657	49%

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	203,471	36%
Tourism Development	10,795	10,795	3,689	34%
Natural Resources, Environment, Climate Change, Land and Water Management	42,999	42,999	20,816	48%
Private Sector Development	35,630	35,630	15,313	43%
Integrated Transport Infrastructure and Services	1,242,000	1,242,000	538,370	43%
Sustainable Urbanisation and Housing	60,600	60,600	27,074	45%
Human Capital Development	8,673,458	8,673,458	3,959,367	46%
Public Sector Transformation	3,748,381	3,007,866	1,279,950	34%
Governance and Security	933,861	1,674,377	555,979	60%
Regional Balanced Development	75,957	75,957	35,682	47%
Development Plan Implementation	154,955	154,955	75,207	49%
Grand Total	15,538,852	15,538,852	6,714,919	43%
Wage	9,151,965	9,151,965	4,381,622	48%
Non-Wage Recurrent	4,983,737	4,983,737	2,086,891	42%
Domestic Devt	1,403,150	1,403,150	246,406	18%
External Financing	0	0	0	

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

By the end of the second quarter, Rukungiri Municipal Council had received Shs 7,548,657,000 representing 49% of the budgeted amount. This is slightly less than the anticipated amount mainly because of the poor performance of local revenue and conditional transfers at 38% and 49% respectively. Most of the local revenue is collected in the third quarter since the it's the pick period for tax enforcement All the received funds were successfully warranted to the respective departments and sections as per the annual work plans and budgets

VOTE: 729 Rukungiri Municipal Council**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,333,779	1,333,779	501,530	38%
Advertisements/Bill Boards	8,274	8,274	1,900	23%
Agency Fees	3,308	3,308	1,121	34%
Animal and Crop Husbandry related Levies	49,896	49,896	30,727	62%
Business licenses	155,326	155,326	15,270	10%
Land Fees	130,890	130,890	53,288	41%
Local Hotel Tax	20,000	20,000	9,236	46%
Local Services Tax-Payable By Individuals	195,000	195,000	58,548	30%
Market /Gate Charges	140,101	140,101	58,640	42%
Other fees e.g. street parking fees	12,000	12,000	10,592	88%
Other fines and Penalties – private	14,000	14,000	10,850	78%
Other licenses	17,712	17,712	7,741	44%
Other permits	12,000	12,000	5,000	42%
Property related Duties/Fees	208,716	208,716	64,893	31%
Refuse collection charges/Public convenience	1,995	1,995	2,205	111%
Registration fees for Documents and Businesses	16,781	16,781	5,160	31%
Rent & Rates - Non-Produced Assets – from private entities	28,380	28,380	14,850	52%
Rent & rates – produced assets-From Government Units	210,000	210,000	127,247	61%
Vehicle Parking Fees	109,400	109,400	24,261	22%
Discretionary Government Transfers	2,169,108	2,169,108	1,084,554	50%
Urban Discretionary Equalisation Development Grant	285,186	285,186	142,593	50%
Urban Unconditional Grant Wage	1,550,095	1,550,095	775,048	50%
Urban Unconditional Non-Wage	333,826	333,826	166,913	50%
Conditional Government Transfers	11,811,965	11,811,965	5,825,298	49%
Programme Conditional Grant - Non Wage Recurrent	3,192,132	3,192,132	1,515,382	47%
Programme Conditional Grant - Development	317,964	317,964	158,982	50%
Programme Conditional Grant - Wage Recurrent	7,601,870	7,601,870	3,800,935	50%
Transitional Conditional Grant - Development	700,000	700,000	350,000	50%
Other Government Transfers	224,000	224,000	137,275	61%

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<i>Ushs Thousands</i>	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	7,680	85%
Uganda Road Fund (URF)	200,000	200,000	126,986	63%
Uganda Women Entrepreneurship Program(UWEP)	5,000	5,000	2,609	52%
External Financing	0	0	0	
N / A				
Total Revenues Shares	15,538,852	15,538,852	7,548,657	49%

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Cumulative Performance for Locally Raised Revenues

By the end of the second quarter, Rukungiri Municipal Council had collected 38% of the projected local revenue which is slightly below the anticipated average (50%). This was mainly because demand notes were still being distributed and actual collection is at its pick in the third quarter.

Cumulative Performance for Central Government Transfers

The Conditional Central Government Funding received was slightly less than the anticipated that is 49%. Developments grants such as the UDDEG, sector development grants for the departments of Education and Health were released at 50% in the second quarter. The transitional development grants were also released at 50% as well. These grants are expected to be released in the forthcoming quarters

Cumulative Performance for Other Government Transfers

By the end of the second quarter, Rukungiri Municipal Council had 61 received 3% of the planned revenue under the Other Government Transfers category. This was mainly due to the 85% receipt of the UNEB support to facilitate the PLE examinations exercise. The URF grand received was also slightly more than the anticipated thus the 61% allocation

Cumulative Performance for External Financing

Rukungiri Municipal Council does not have external financing

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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	1,720,873	39%	869,474
Sub-Total	4,436,210	4,436,210	1,720,873	39%	869,474
Department: Finance					
10 Financial Management and Accountability (LG)	134,716	134,716	71,925	53%	44,072
Sub-Total	134,716	134,716	71,925	53%	44,072
Department: Statutory bodies					
10 Legislation and Oversight	215,272	215,272	92,941	43%	55,081
Sub-Total	215,272	215,272	92,941	43%	55,081
Department: Production and Marketing					
10 Agricultural Extension	507,740	507,740	187,788	37%	68,858
20 Agricultural Production	26,067	26,067	2,483	10%	1,518
30 Agricultural Value Chain Services	26,407	26,407	13,200	50%	6,600
Sub-Total	560,215	560,215	203,471	36%	76,976
Department: Health					
10 Primary HealthCare	2,346,844	2,346,844	1,081,840	46%	556,690
30 Health Management and Supervision	39,109	39,109	12,103	31%	7,023
Sub-Total	2,385,953	2,385,953	1,093,943	46%	563,713
Department: Education					
10 Pre-Primary and Primary Education	2,079,389	2,079,389	902,850	43%	424,132
20 Secondary Education	4,089,435	4,089,435	1,925,253	47%	997,378
40 Education&Sports Management and Inspection	68,419	68,419	21,737	32%	12,780
50 Special Needs Education	3,000	3,000	999	33%	0
Sub-Total	6,240,243	6,240,243	2,850,838	46%	1,434,289
Department: Roads and Engineering					
10 Community Access Roads	1,242,000	1,242,000	538,370	43%	341,434
Sub-Total	1,242,000	1,242,000	538,370	43%	341,434
Department: Natural Resources					
10 Natural Resources Management	103,599	103,599	47,891	46%	30,419
Sub-Total	103,599	103,599	47,891	46%	30,419

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	32,262	32,262	11,237	35%	6,921
20 Empowerment and Mindset Change	15,000	15,000	3,350	22%	3,350
Sub-Total	47,262	47,262	14,587	31%	10,271
Department: Planning					
10 Planning and Statistics	87,955	87,955	47,289	54%	34,072
Sub-Total	87,955	87,955	47,289	54%	34,072
Department: Internal Audit					
10 Compliance	39,000	39,000	13,790	35%	8,305
Sub-Total	39,000	39,000	13,790	35%	8,305
Department: Trade, Industry and Local Development					
10 Commercial Services	46,426	46,426	19,002	41%	12,587
Sub-Total	46,426	46,426	19,002	41%	12,587
Grand Total	15,538,852	15,538,852	6,714,919	43%	3,480,694

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,821,578	3,821,578	1,793,698	47%	900,940
Locally Raised Revenues	261,000	261,000	101,974	39%	36,685
Multi-Sectoral Transfers to LLGs_NonWage	605,105	605,105	213,988	35%	125,386
Programme Conditional Grant - Non Wage Recurrent	1,348,867	1,348,867	674,433	50%	337,217
Urban Unconditional Grant Wage	1,550,095	1,550,095	775,048	50%	387,524
Urban Unconditional Non-Wage	56,512	56,512	28,256	50%	14,128
Development Revenues	614,632	614,632	254,816	41%	254,816
Multi-Sectoral Transfers to LLGs_Gou	235,410	235,410	67,705	29%	67,705
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Urban Discretionary Equalisation Development Grant	79,221	79,221	37,111	47%	37,111
Total Revenues Shares	4,436,210	4,436,210	2,048,514	46%	1,155,755

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,550,095	1,550,095	689,919	45%	342,474
Non Wage	2,271,483	2,271,483	950,950	42%	446,997
Development Expenditure					
Domestic Development	614,632	614,632	80,003	13%	80,003
External Financing	0	0	0	0%	0
Total Expenditure	4,436,210	4,436,210	1,720,873	39%	869,474

C: Unspent Balances

Recurrent Balances	900,940	1744864.92325	152,829	
Wage		387,524	85,128	-34,247,381%
Non Wage		513,416	67,700	-100,973,321%
Development Balances			174,813	
Domestic Development			174,813	-23,111,299%
External Financing			0	0%
Total Unspent			327,641	-170,931,525%

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the second quarter, the department received slightly less than the anticipated revenue and this was mainly due to the notable poor local revenue performance thus the 39% allocation to the department which also affected the release of the same source to the division (thus the 35% of the transfers). The rest of the grants were received as expected.

Reasons for unspent balances on the bank account

By the end of the second quarter, the department had a balance of Shs. 327,641,000 and out of this, Shs 85,128,000 was wage where there is a saving, Shs 174,813,000 was development grant where the procurement process is still ongoing and Shs 67,700,000 was unpaid gratuity with files still being processed.

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.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	134,716	134,716	74,829	56%	45,448
Locally Raised Revenues	94,716	94,716	54,829	58%	35,448
Urban Unconditional Non-Wage	40,000	40,000	20,000	50%	10,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	134,716	134,716	74,829	56%	45,448
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	134,716	134,716	71,925	53%	44,072
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	134,716	134,716	71,925	53%	44,072
C: Unspent Balances					
Recurrent Balances	45,448	77751.339	2,904		
Wage		0	0	0%	
Non Wage		45,448	2,904	-7,729,686%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,904	-7,147,054%	

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter, the department had received only 56% of the anticipated revenue and this was above the anticipated quarterly average of 50%. This was mainly attributed to the more allocation of locally raised revenues to the department to facilitate the revenue enhancement drives during the first and second quarters.

Reasons for unspent balances on the bank account

Finance department had a balance of Shs. 2,904,000 by the end of the second quarter meant for the ongoing revenue enforcement and mobilization activities

Highlights of physical performance by end of the quarter

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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.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	122,069	215,272	100,458	82%	57,928
Locally Raised Revenues	99,000	99,000	43,821	44%	26,610
Urban Unconditional Non-Wage	23,068	116,272	56,636	246%	31,318
Development Revenues	0	0	0	0%	0
Total Revenues Shares	122,069	215,272	100,458	82%	57,928
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	215,272	215,272	92,941	43%	55,081
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	215,272	215,272	92,941	43%	55,081
C: Unspent Balances					
Recurrent Balances	57,928	108968.012	7,517		
Wage		0	0	0%	
Non Wage		57,928	7,517	58,045%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,517	-9,236,152%	

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter, the department had received only 82% of the anticipated revenue and this was above the anticipated quarterly average of 50%. This was mainly attributed to the supplementary allocation of the ex gracia to political leaders which was not budgeted for initially.

Reasons for unspent balances on the bank account

The department had Shs 7,517,000 by the end of the second 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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	540,879	540,879	267,539	49%	106,518
Locally Raised Revenues	10,000	10,000	2,100	21%	2,100
Programme Conditional Grant - Non Wage Recurrent	113,208	113,208	56,604	50%	0
Programme Conditional Grant - Wage Recurrent	417,670	417,670	208,835	50%	104,418
Development Revenues	19,336	19,336	9,668	50%	0
Programme Conditional Grant - Development	19,336	19,336	9,668	50%	0
Total Revenues Shares	560,215	560,215	277,207	49%	106,518
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	417,670	417,670	149,837	36%	54,419
Non Wage	123,208	123,208	53,634	44%	22,557
Development Expenditure					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	560,215	560,215	203,471	36%	76,976
C: Unspent Balances					
Recurrent Balances	106,518	212195.84625	64,068		
Wage		104,418	58,998	-5,441,900%	
Non Wage		2,100	5,070	-5,333,823%	
Development Balances			9,668		
Domestic Development			9,668	-483,398%	
External Financing			0	0%	
Total Unspent			73,736	-20,240,605%	

Summary of Department Revenues and Expenditure by Source

Production and Marketing department received 52% of the anticipated revenue by the end of the second quarter and this was slightly above the expected quarterly average. This was mainly due the agriculture extension development grant released during the quarter. Little local revenue(30%) was warranted to the department since the source performed poorly in the quarter. The other grants were received as expected

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had Shs 73,736,000 by the end of the quarter out of which Shs 58,998,000 was the sector salary where there is a saving in the category, Shs 9,668,000 was the capital development grant where the procurement process is still ongoing and the balance on the non wage (Shs 5,070,000) is meant for the implementation of the routine office running.

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.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,232,549	2,232,549	1,107,514	50%	557,337
Locally Raised Revenues	40,000	40,000	11,240	28%	9,200
Programme Conditional Grant - Non Wage Recurrent	195,263	195,263	97,632	50%	48,816
Programme Conditional Grant - Wage Recurrent	1,997,285	1,997,285	998,643	50%	499,321
Development Revenues	153,404	153,404	76,702	50%	76,702
Programme Conditional Grant - Development	153,404	153,404	76,702	50%	76,702
Total Revenues Shares	2,385,953	2,385,953	1,184,217	50%	634,039
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,997,285	1,997,285	986,106	49%	505,464
Non Wage	235,263	235,263	103,462	44%	53,874
Development Expenditure					
Domestic Development	153,404	153,404	4,375	3%	4,375
External Financing	0	0	0	0%	0
Total Expenditure	2,385,953	2,385,953	1,093,943	46%	563,713
C: Unspent Balances					
Recurrent Balances	557,337	1097167.094	17,947		
Wage		499,321	12,537	-50,546,364%	
Non Wage		58,016	5,410	-9,180,194%	
Development Balances			72,327		
Domestic Development			72,327	73,402,850,809,555,870%	
External Financing			0	0%	
Total Unspent			90,274	-108,760,242%	

Summary of Department Revenues and Expenditure by Source

Health department received slightly less than the anticipated revenue as planned that is 50% cumulatively. The department received 28% local revenue due to the poor local revenue performance in the second quarter. The rest of the grants were received as expected and all the money received was warranted as per the departmental work plans.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had Shs 90,274,000= by the end of the second quarter out of which Shs 12,537,000 is the balance on the Sector Wage where there is a saving, Shs 72,327,000 is the development grant where there is an ongoing procurement process and Shs 5,410,000 is 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 funding

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,695,020	5,695,020	2,766,106	49%	1,308,008
Locally Raised Revenues	15,000	15,000	3,600	24%	3,600
Other Transfers from Central Government	9,000	9,000	7,680	85%	7,680
Programme Conditional Grant - Non Wage Recurrent	484,106	484,106	161,369	33%	0
Programme Conditional Grant - Wage Recurrent	5,186,914	5,186,914	2,593,457	50%	1,296,728
Development Revenues	545,223	545,223	272,612	50%	272,612
Programme Conditional Grant - Development	145,223	145,223	72,612	50%	72,612
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
Total Revenues Shares	6,240,243	6,240,243	3,038,717	49%	1,580,620
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,186,914	5,186,914	2,555,759	49%	1,294,708
Non Wage	508,106	508,106	168,297	33%	12,800
Development Expenditure					
Domestic Development	545,223	545,223	126,781	23%	126,781
External Financing	0	0	0	0%	0
Total Expenditure	6,240,243	6,240,243	2,850,838	46%	1,434,289
C: Unspent Balances					
Recurrent Balances	1,308,008	2731262.99075	42,049		
Wage		1,296,728	37,698	-129,470,807%	
Non Wage		11,280	4,351	-13,971,365%	
Development Balances			145,830		
Domestic Development			145,830	-225,990,069,538,091,200%	
External Financing			0	0%	
Total Unspent			187,879	-283,503,160%	

Summary of Department Revenues and Expenditure by Source

Education department received was cumulatively slightly less than anticipated and this was mainly due to the 24% receipt of local revenue, a source that didn’t perform well during the second quarter. The capitation grant is received on a termly basis and thus the 33% receipt by the end of the quarter. The rest of the grants were received as expected.

VOTE: 729 Rukungiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had a balance of Shs 187,879,000 by the end of the second quarter out of Shs 37,698,000 was wage where there is a saving, Shs 145,830,000 is the development grant with the procurement process still ongoing and Shs 4,351,000 was the non wage for routine office running

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 2025/26 by social services committee monitored.

VOTE: 729 Rukungiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,242,000	1,242,000	634,196	51%	382,746
Locally Raised Revenues	42,000	42,000	7,210	17%	5,760
Other Transfers from Central Government	200,000	200,000	126,986	63%	126,986
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	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	634,196	51%	382,746
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	1,242,000	1,242,000	538,370	43%	341,434
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,242,000	1,242,000	538,370	43%	341,434
C: Unspent Balances					
Recurrent Balances	382,746	648609.139	95,826		
Wage		0	0	0%	
Non Wage		382,746	95,826	-64,478,168%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			95,826	-53,454,253%	

Summary of Department Revenues and Expenditure by Source

Engineer department received slightly more money than budgeted in the second quarter that is 51%. This was mainly due to the 63% allocation of the URF grant. This was however received late and it affected the early execution of works in the department. The local revenue performance during the second quarter was poor thus the 17% allocation to the department.

Reasons for unspent balances on the bank account

Engineering department had Shs 95,826,000 by the end of quarter two and this was mainly due to the ongoing procurement processes for the road rehabilitation grant and thus the department was yet to implement some of the activities

VOTE: 729 Rukungiri Municipal Council

Quarter 2

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 2

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 729 Rukungiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	63,000	63,000	30,143	48%	13,663
Locally Raised Revenues	57,000	57,000	27,143	48%	12,163
Urban Unconditional Non-Wage	6,000	6,000	3,000	50%	1,500
Development Revenues	40,599	40,599	22,800	56%	22,800
Urban Discretionary Equalisation Development Grant	40,599	40,599	22,800	56%	22,800
Total Revenues Shares	103,599	103,599	52,942	51%	36,462
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	63,000	63,000	27,621	44%	10,150
Development Expenditure					
Domestic Development	40,599	40,599	20,269	50%	20,269
External Financing	0	0	0	0%	0
Total Expenditure	103,599	103,599	47,891	46%	30,419
C: Unspent Balances					
Recurrent Balances	13,663	25900	2,522		
Wage		0	0	0%	
Non Wage		13,663	2,522	-2,576,337%	
Development Balances			2,530		
Domestic Development			2,530	-3,019,129%	
External Financing			0	0%	
Total Unspent			5,052	-4,752,590%	

Summary of Department Revenues and Expenditure by Source

Natural resources department received slightly more than anticipated and this mainly because of less allocation of the UDDEG to cater for the ongoing greening activities and the wetland restoration efforts the department is putting in place. All the funds received during the quarter were successfully warranted for implementation of the respective activities

Reasons for unspent balances on the bank account

There was a balance of Shs 5,052,000 meant for the ongoing greening activities and wetland restoration

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council

Quarter 2

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.
Abyl 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 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,262	47,262	15,090	32%	10,775
Locally Raised Revenues	15,000	15,000	3,850	26%	3,850
Other Transfers from Central Government	15,000	15,000	2,609	17%	2,609
Programme Conditional Grant - Non Wage Recurrent	14,262	14,262	7,131	50%	3,565
Urban Unconditional Non-Wage	3,000	3,000	1,500	50%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	47,262	47,262	15,090	32%	10,775
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	47,262	47,262	14,587	31%	10,271
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,262	47,262	14,587	31%	10,271
C: Unspent Balances					
Recurrent Balances	10,775	24136.7085	503		
Wage		0	0	0%	
Non Wage		10,775	503	-2,402,896%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			503	-1,447,896%	

Summary of Department Revenues and Expenditure by Source

CBS department received much less than the expected average and this was mainly because there was very little release under the other government transfers thus the 17% allocation. There was 26% local revenue allocation to the department due to the poor performance of the source in the second quarter

Reasons for unspent balances on the bank account

By the end of the second quarter, the department had Shs 503,000 meant for routine office running

VOTE: 729 Rukungiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

During the second 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 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	151,204	58,000	32,329	21%	18,842
Locally Raised Revenues	40,000	40,000	21,829	55%	15,092
Urban Unconditional Non-Wage	111,204	18,000	10,500	9%	3,750
Development Revenues	29,955	29,955	14,978	50%	14,978
Urban Discretionary Equalisation Development Grant	29,955	29,955	14,978	50%	14,978
Total Revenues Shares	181,159	87,955	47,307	26%	33,820
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	58,000	58,000	32,312	56%	19,095
Development Expenditure					
Domestic Development	29,955	29,955	14,977	50%	14,977
External Financing	0	0	0	0%	0
Total Expenditure	87,955	87,955	47,289	54%	34,072
C: Unspent Balances					
Recurrent Balances	18,842	30100	17		
Wage		0	0	0%	
Non Wage		18,842	17	18,810%	
Development Balances			1		
Domestic Development			1	-736,185,311,13 4,614,300%	
External Financing			0	0%	
Total Unspent			18	-4,695,080%	

Summary of Department Revenues and Expenditure by Source

Planning unit received less revenue than budgeted and this was mainly attributed to the 9% receipt of urban un conditional non wage grant which forms the biggest portion of the planning unit budget. Local revenue collection at 55% was meant to facilitate the budget consultative workshops

Reasons for unspent balances on the bank account

Planning unit had a balance of Shs 18,000 which is an insignificant figure

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council

Quarter 2

SECTION B : Summary by Department

The department was able to coordinate the collection of budget priorities from the wards, divisions and compile the Budget framework paper for the Financial Year 2025/2026. The department was also able to compile and submit the first draft of the fourth Municipal Development Plan to the National Planning Authority.

The department also collected statistics to aid in the formulation of the statistical abstract and statistical strategic Plan

VOTE: 729 Rukungiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,000	39,000	14,700	38%	8,250
Locally Raised Revenues	20,000	20,000	5,200	26%	3,500
Urban Unconditional Non-Wage	19,000	19,000	9,500	50%	4,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	39,000	39,000	14,700	38%	8,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	39,000	39,000	13,790	35%	8,305
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,000	39,000	13,790	35%	8,305
C: Unspent Balances					
Recurrent Balances	8,250	17180	910		
Wage		0	0	0%	
Non Wage		8,250	910	-1,709,750%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			910	-1,370,750%	

Summary of Department Revenues and Expenditure by Source

Internal audit department received much less than the expected average that is 35% and this was mainly due to the 26% receipt of the locally raised revenues, a source that didn’t perform well during the second quarter.

Reasons for unspent balances on the bank account

By the end of the quarter the department had unspent amount of 910,000, This amount had already been requisition but awaiting approval from Accounting Officer.

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council

Quarter 2

SECTION B : Summary by Department

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

VOTE: 729 Rukungiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	46,426	46,426	20,813	45%	11,706
Locally Raised Revenues	10,000	10,000	2,600	26%	2,600
Programme Conditional Grant - Non Wage Recurrent	36,425	36,426	18,213	50%	9,106
Development Revenues	0	0	0	0%	0
Total Revenues Shares	46,426	46,426	20,813	45%	11,706
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	46,426	46,426	19,002	41%	12,587
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,426	46,426	19,002	41%	12,587
C: Unspent Balances					
Recurrent Balances	11,706	25273.1695	1,811		
Wage		0	0	0%	
Non Wage		11,706	1,811	-2,515,611%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,811	-1,888,504%	

Summary of Department Revenues and Expenditure by Source

The section received slightly less than budgeted for during the second quarter thus the 45% instead of 49%. This was mainly because the local revenue performance was very poor and thus the 26% allocation to the department. The central government funding was received as expected

Reasons for unspent balances on the bank account

The section had Shs 1,811,000 by the end of the second 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

VOTE: 729 Rukungiri Municipal Council

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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		US\$ 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 Budget Output	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 reports done	1 report presented before TPC	No variation under the out put
3 Procurement reports done	3 Procurement reports done and presented to TPC	No major variation under the output
3 Procurement reports done	3 Procurement reports done and presented to TPC	No major variation in the output

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750	988
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 Budget Output	10,000	988
Wage	0	0
Non-Wage	10,000	988
GoU Dev	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 010 Administration

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Recruitment of files done	Collection of files from other cost centres done	No variation
receiving and dispatch of official documents done	Dispatches done	No major variation done

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750	1,113
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	5,464	300
227001 Travel inland	4,500	375
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	19,714	2,288
Wage	0	0
Non-Wage	19,714	2,288
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	Municipal website updated	Lack of a stable internet connection
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,299
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	4,000	0
Total for Budget Output	10,000	1,299
Wage	0	0
Non-Wage	10,000	1,299
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	3 months salaries paid	No major variation
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VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,550,095	342,474
221012 Small Office Equipment	3,000	400
228001 Maintenance-Buildings and Structures	18,000	0
228002 Maintenance-Transport Equipment	28,000	0
273104 Pension	824,668	158,608
273105 Gratuity	524,199	87,119
Total for Budget Output	2,947,962	588,601
Wage	1,550,095	342,474
Non-Wage	1,397,867	246,127
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	No attachments done yet	Capacity Building grant prioritized for the induction of new staff
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	14,978	7,448
Total for Budget Output	14,978	7,448
Wage	0	0
Non-Wage	0	0
GoU Dev	14,978	7,448
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	1 capital projects monitoring done	The department lacks a vehicle for coordination
1 rewards & sanction meeting held	1 meeting held	The rewards and sanctions committee is not well facilitated

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,682	10,274
221001 Advertising and Public Relations	6,000	1,854
221002 Workshops, Meetings and Seminars	2,200	0
221007 Books, Periodicals & Newspapers	4,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,950
221012 Small Office Equipment	4,000	870
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	5,000	0
222002 Postage and Courier	612	0
223005 Electricity	10,000	1,100
225101 Consultancy Services	30,000	16,841
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,850
225204 Monitoring and Supervision of capital work	12,000	4,500
227001 Travel inland	42,063	7,458
227004 Fuel, Lubricants and Oils	15,000	8,619
228001 Maintenance-Buildings and Structures	100,000	0
263402 Transfer to Other Government Units	0	208,105
312121 Non-Residential Buildings - Acquisition	314,806	0
313121 Non-Residential Buildings - Improvement	44,438	0
Total for Budget Output	654,801	264,420
Wage	0	0
Non-Wage	190,557	191,865
GoU Dev	464,244	72,555
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	1 meeting held	There is no variation in the output
one staff training conducted	1 training conducted	The department lacks enough capacity building fund

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,100	500
221007 Books, Periodicals & Newspapers	2,440	0
221009 Welfare and Entertainment	14,000	600
221011 Printing, Stationery, Photocopying and Binding	3,470	1,730
221016 Systems Recurrent costs	3,000	920
227001 Travel inland	5,730	680
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	38,240	4,430
Wage	0	0
Non-Wage	38,240	4,430
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,436,210	869,474
Wage	1,550,095	342,474
Non-Wage	2,271,483	446,997
GoU Dev	614,632	80,003
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Quarterly Financial Statements compiled and submitted OAG	Quarterly financial reports produced and presented before TPC	Unstable IFMS network
IFMS maintenance coordinated	IFMS equipment routinely maintained	Insufficient IFMS maintenance budget
Quarterly revenue performance reports compiled	1 quarterly review meeting held	No major variation under the output

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221016 Systems Recurrent costs	30,000	6,665	
Total for Budget Output	30,000	6,665	
Wage	0	0	
Non-Wage	30,000	6,665	
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	2 campaigns conducted	Inadequate revenue enhancement budget
3 monthly revenue review meetings held	2 review meetings held	Lack of enough funding for the revenue enhancement
1 quarterly review meetings held	1 quarterly review meetings held	No major variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,956	7,107	
221001 Advertising and Public Relations	200	0	
221009 Welfare and Entertainment	12,000	6,610	
221011 Printing, Stationery, Photocopying and Binding	2,160	0	
225101 Consultancy Services	1,400	0	
227004 Fuel, Lubricants and Oils	10,000	6,828	
Total for Budget Output	37,716	20,545	
Wage	0	0	
Non-Wage	37,716	20,545	

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 020 Finance

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

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	Revenue enhancement plan revised	No major challenge
3 revenue collection campaigns conducted	3 revenue collection campaigns	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	7,033
221002 Workshops, Meetings and Seminars	17,000	3,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	12,000	755
221017 Membership dues and Subscription fees.	4,000	1,000
227004 Fuel, Lubricants and Oils	10,000	3,074
Total for Budget Output	67,000	16,862
Wage	0	0
Non-Wage	67,000	16,862
GoU Dev	0	0
Ext Finance	0	0
Total for Department	134,716	44,072
Wage	0	0
Non-Wage	134,716	44,072
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1 contracts committee meeting held	The procurement section budget is innadequate

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 Budget Output	5,212	1,300
Wage	0	0
Non-Wage	5,212	1,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

NA		
5	3 political leaders monitoring conducted	No major variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,130	850
211107 Boards, Committees and Council Allowances	55,110	17,572
221002 Workshops, Meetings and Seminars	104	0
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	9,356	1,280
227001 Travel inland	19,000	5,485
227004 Fuel, Lubricants and Oils	3,600	0
282101 Donations	500	500
Total for Budget Output	99,000	25,687
Wage	0	0
Non-Wage	99,000	25,687
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

3 Executive committee monitoring sessions conducted	3 executive committee monitoring done	Lack of transport means
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	93,240	21,315
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,760	5,445
221008 Information and Communication Technology Supplies.	2,060	200
221009 Welfare and Entertainment	2,000	584
222001 Information and Communication Technology Services.	2,000	550
Total for Budget Output	111,060	28,094
Wage	0	0
Non-Wage	111,060	28,094
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,272	55,081
Wage	0	0
Non-Wage	215,272	55,081
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
54 farmer trainings per category	18 ward level farmer extension campaigns conducted	Inadequate funding
No farmer exchange visits conducted	2 farmer exchange visits conducted	Inadequate funding
52 disease surveillance for FMD, PPR, & lumpy skin disease	1 vaccination campaigns conducted	No variation
8 surveillance for crop pest and disease outbreak		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	417,670	54,419
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,553	6,178
221001 Advertising and Public Relations	1,041	0
221011 Printing, Stationery, Photocopying and Binding	2,481	300
221012 Small Office Equipment	4,000	50
224003 Agricultural Supplies and Services	14,251	0
227001 Travel inland	22,667	2,612
227004 Fuel, Lubricants and Oils	23,076	5,299
Total for Budget Output	507,740	68,858
Wage	417,670	54,419
Non-Wage	90,070	14,439
GoU Dev	0	0
Ext Finance	0	0

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 to be procured in third quarter	Fertilizer procured and distributed to farmers	Inadequate capital development grant
Animal slaughter house rehabilitation planned for quarter three & four	Kagogo Slaughter slab rehabilitated	Failure to co fund using local revenue for completion

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	9,336	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,731	1,518
228004 Maintenance-Other Fixed Assets	10,000	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	26,0671,518
	Wage	00
	Non-Wage	6,7311,518
	GoU Dev	19,3360
	Ext Finance	00

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

1 joint PDM monitoring campaign conducted	1 PDM monitoring conducted	No major variation in the output
3 PDM SACCO visits conducted together with a commercial officer	2 PDM SACCO visits conducted together with a commercial officer	Inadequate PDM monitoring fund
1 Quarterly PDM performance report done	1 PDM review meeting conducted	No variation recorded

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 Budget Output	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	76,976
Wage	417,670	54,419
Non-Wage	123,208	22,557
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
4 radio talk shows,12 hygiene sanitation support supervision,12 keep Rukungiri clean activities	1 radio talk show conducted	Lack of enough funds to facilitate the radio talk shows
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	No recorded variation in the output
4monthly supervision and mentorship reports	4 mentorship reports submitted	The department lacks a capacity building grant
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1 radio talk shows carried out	1 radio talk show conducted	No variation recorded

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,997,285	505,464
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,544	2,636
221008 Information and Communication Technology Supplies.	7,800	600
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	960	300
221012 Small Office Equipment	1,200	480
222001 Information and Communication Technology Services.	2,097	510
225202 Environment Impact Assessment for Capital Works	1,000	500
225203 Appraisal and Feasibility Studies for Capital Works	1,500	1,500
225204 Monitoring and Supervision of capital work	10,181	2,375
227001 Travel inland	3,821	852
227004 Fuel, Lubricants and Oils	4,000	991
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 Budget Output	2,346,844	556,690
Wage	1,997,285	505,464
Non-Wage	196,154	46,851
GoU Dev	153,404	4,375
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	0
Total for Budget Output	9,996	0
Wage	0	0
Non-Wage	9,996	0
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 NA

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

1 NA

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	5,639
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,200	600
227001 Travel inland	2,560	0
227004 Fuel, Lubricants and Oils	3,234	784
228002 Maintenance-Transport Equipment	3,619	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	29,1137,023
	Wage	00
	Non-Wage	29,1137,023
	GoU Dev	00
	Ext Finance	00
	Total for Department	2,385,953563,713
	Wage	1,997,285505,464
	Non-Wage	235,26353,874
	GoU Dev	153,4044,375
	Ext Finance	00

VOTE: 729

Rukungiri Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	NA
Regional sports participation coordinated	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	20
Total for Budget Output	50,000	20
Wage	0	0
Non-Wage	50,000	20
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	NA
Monthly primary teachers salary paid	NA
Termly capitation audits coordinated	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,732,959	417,112
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	5,000	5,000
263308 Sector Conditional Grant (Non-Wage)	151,207	0
312121 Non-Residential Buildings - Acquisition	138,223	0
Total for Budget Output	2,029,389	424,112
Wage	1,732,959	417,112
Non-Wage	151,207	0
GoU Dev	145,223	7,000
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Termly Secondary capitation grants transferred	NA	
Monthly Secondary teachers wage paid	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,453,955	877,596
225202 Environment Impact Assessment for Capital Works	2,000	1,997
225203 Appraisal and Feasibility Studies for Capital Works	8,000	7,963
225204 Monitoring and Supervision of capital work	10,000	9,985
263308 Sector Conditional Grant (Non-Wage)	235,480	0
312121 Non-Residential Buildings - Acquisition	380,000	99,837
Total for Budget Output	4,089,435	997,378
Wage	3,453,955	877,596
Non-Wage	235,480	0
GoU Dev	400,000	119,782
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	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	11,280
221003 Staff Training	10,000	1,500
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	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	17,704	0
Total for Budget Output	68,419	12,780

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	68,419
	GoU Dev	0
	Ext Finance	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	NA
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	0
Total for Budget Output	3,000	0
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
Total for Department	6,240,243	1,434,289
	Wage	5,186,914
	Non-Wage	508,106
	GoU Dev	545,223
	Ext Finance	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	NA
1 No. Bridges constructed	NA
10.18 Km Routine mechanized maintenance coordinated	NA
3.2 Km of roads periodically maintained	NA
Road equipment hired and maintained	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,500	38,918
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	150
223005 Electricity	12,000	0
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	10,706
227001 Travel inland	8,000	5,497
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	5,000	350
Total for Budget Output	242,000	55,621
Wage	0	0
Non-Wage	242,000	55,621
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

1 No. Bridges Constructed	NA
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VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020101 Road Transport infrastructure Maintained

30 No. Culverts Procured and Installed	NA	
3.2 Km of roads periodically maintained	NA	
Road equipment hired and maintained	NA	
12.25 km Routine mechanized maintenance coordinated	NA	

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

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	689,469	191,050
225202 Environment Impact Assessment for Capital Works	16,000	4,000
227003 Carriage, Haulage, Freight and transport hire	100,000	24,834
227004 Fuel, Lubricants and Oils	194,531	65,929
Total for Budget Output	1,000,000	285,813
Wage	0	0
Non-Wage	1,000,000	285,813
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,242,000	341,434
Wage	0	0
Non-Wage	1,242,000	341,434
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 090 Natural Resources

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

One wetland enforcement operation was conducted	NA
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At least 4 screening forms were prepared for capital projects	NA
4 ESMPS prepared	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,400	1,050
Total for Budget Output	12,400	1,050
Wage	0	0
Non-Wage	12,400	1,050
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

No trees planted	NA
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Maintained at least 300 existing trees	
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Municipal compound maintained	NA
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No marks tones were installed	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	20,000	9,999
312412 Cultivated Plants - Acquisition	10,599	5,270
Total for Budget Output	30,599	15,269
Wage	0	0
Non-Wage	0	0
GoU Dev	30,599	15,269
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

No detailed plan was developed	NA
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VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

3 land titles processed	NA	
4 physical planning committees held	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	6,100
225101 Consultancy Services	25,000	8,000
227001 Travel inland	7,600	0
Total for Budget Output	60,600	14,100
Wage	0	0
Non-Wage	50,600	9,100
GoU Dev	10,000	5,000
Ext Finance	0	0
Total for Department	103,599	30,419
Wage	0	0
Non-Wage	63,000	10,150
GoU Dev	40,599	20,269
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	NA	
	NA	
	NA	
	NA	
	NA	
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
	NA	
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	3,109
227004 Fuel, Lubricants and Oils	3,262	812
228002 Maintenance-Transport Equipment	1,000	250
282101 Donations	3,000	0
Total for Budget Output	32,262	6,921
Wage	0	0
Non-Wage	32,262	6,921
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		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,800	0
221009 Welfare and Entertainment	3,800	350
221012 Small Office Equipment	600	0
227001 Travel inland	5,000	3,000
Total for Budget Output	15,000	3,350
Wage	0	0
Non-Wage	15,000	3,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,262	10,271
Wage	0	0
Non-Wage	47,262	10,271
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	5,616
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,000	3,320
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	4,380	600
222001 Information and Communication Technology Services.	1,600	800
225202 Environment Impact Assessment for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	9,979	4,989
227001 Travel inland	11,745	5,892
227004 Fuel, Lubricants and Oils	12,000	4,100
Total for Budget Output	60,955	25,817
Wage	0	0
Non-Wage	31,000	10,840
GoU Dev	29,955	14,977
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	4,505
Total for Budget Output	9,000	4,505
Wage	0	0
Non-Wage	9,000	4,505
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	5,000	1,250
227001 Travel inland	10,000	2,500
Total for Budget Output	18,000	3,750
Wage	0	0
Non-Wage	18,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	87,955	34,072
Wage	0	0
Non-Wage	58,000	19,095
GoU Dev	29,955	14,977
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,670	0
221017 Membership dues and Subscription fees.	3,500	600
227001 Travel inland	17,900	5,105
227004 Fuel, Lubricants and Oils	2,530	0
228002 Maintenance-Transport Equipment	2,400	600
Total for Budget Output	39,000	8,305
Wage	0	0
Non-Wage	39,000	8,305
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,000	8,305
Wage	0	0
Non-Wage	39,000	8,305
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 tourist sites visited/inspected	1 tourist visit conducted	The department lacks efficient transport means
2 tourism sites profiled	1 tourism cite profiled	No major variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
227001 Travel inland	9,795	1,670
Total for Budget Output	10,795	1,920
Wage	0	0
Non-Wage	10,795	1,920
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

4 trade order operations mounted	2 trade order operations mounted	No variation in the output
2 PDM monitoring visits conducted	1 PDM monitoring conducted	The department requires sufficient locally raised revenue to coordinate the monitoring

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,940	4,085
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	747	186
227001 Travel inland	9,437	3,388
227004 Fuel, Lubricants and Oils	8,240	2,792
228002 Maintenance-Transport Equipment	866	217
Total for Budget Output	35,630	10,667
Wage	0	0
Non-Wage	35,630	10,667
GoU Dev	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	46,42612,587
	Wage	00
	Non-Wage	46,42612,587
	GoU Dev	00
	Ext Finance	00

VOTE: 729 Rukungiri Municipal Council

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 Budget Output	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 reports done	2 reports presented before TPC	No variation under the output
3 Procurement reports done	6 Procurement reports done and presented to TPC	No major variation under the output
3 Procurement reports done	6 Procurement reports done and presented to TPC	No major variation in the output

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	988
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,250	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,000	988
Wage	0	0
Non-Wage	10,000	988
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Recruitment of files done	Collection of files from other cost centres done	No variation
receiving and dispatch of official documents done	Dispatches done	No major variation done

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750	1,425
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	5,464	300
227001 Travel inland	4,500	750
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	19,714	3,475
Wage	0	0
Non-Wage	19,714	3,475
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	Municipal website updated	Lack of a stable internet connection
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,879

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	4,000	0
Total for Budget Output	10,000	1,879
Wage	0	0
Non-Wage	10,000	1,879
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	3 months salaries paid	No major variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,550,095	689,919
221012 Small Office Equipment	3,000	400
228001 Maintenance-Buildings and Structures	18,000	0
228002 Maintenance-Transport Equipment	28,000	27,053
273104 Pension	824,668	366,237
273105 Gratuity	524,199	179,951
Total for Budget Output	2,947,962	1,263,560
Wage	1,550,095	689,919
Non-Wage	1,397,867	573,641
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	No attachments done yet	Capacity Building grant prioritized for the induction of new staff
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VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	14,978	7,448
Total for Budget Output	14,978	7,448
Wage	0	0
Non-Wage	0	0
GoU Dev	14,978	7,448
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		
one monitoring done	2 capital projects monitoring done	The department lacks a vehicle for coordination
1 rewards & sanction meeting held	2 meetings held	The rewards and sanctions committee is not well facilitated

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	15,388
221001 Advertising and Public Relations	6,000	2,354
221002 Workshops, Meetings and Seminars	2,200	0
221007 Books, Periodicals & Newspapers	4,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	4,615
221012 Small Office Equipment	4,000	870
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	2,100
225101 Consultancy Services	30,000	21,841
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,850
225204 Monitoring and Supervision of capital work	12,000	7,000

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	42,063	18,322
227004 Fuel, Lubricants and Oils	15,000	8,619
228001 Maintenance-Buildings and Structures	100,000	0
263402 Transfer to Other Government Units	0	353,664
312121 Non-Residential Buildings - Acquisition	314,806	0
313121 Non-Residential Buildings - Improvement	44,438	0
Total for Budget Output	654,801	437,683
Wage	0	0
Non-Wage	190,557	365,128
GoU Dev	464,244	72,555
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	2 meetings held	There is no variation in the output
one staff training conducted	1 training conducted	The department lacks enough capacity building fund

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	500
221007 Books, Periodicals & Newspapers	2,440	0
221009 Welfare and Entertainment	14,000	800
221011 Printing, Stationery, Photocopying and Binding	3,470	1,730
221016 Systems Recurrent costs	3,000	1,450
227001 Travel inland	5,730	1,360
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	38,240	5,840
Wage	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	38,240	5,840
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,436,210	1,720,873
	Wage	1,550,095	689,919
	Non-Wage	2,271,483	950,950
	GoU Dev	614,632	80,003
	Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Quarterly Financial Statements compiled and submitted OAG	Half year financial reports produced and presented before TPC	Unstable IFMS network
IFMS maintenance coordinated	IFMS equipment routinely maintained	Insufficient IFMS maintenance budget
Quarterly revenue performance reports compiled	2 quarterly review meeting held	No major variation under the output

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	14,165
Total for Budget Output	30,000	14,165
Wage	0	0
Non-Wage	30,000	14,165
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	5 campaigns conducted	Inadequate revenue enhancement budget
3 monthly revenue review meetings held	5 review meetings held	Lack of enough funding for the revenue enhancement
1 quarterly review meetings held	2 quarterly review meetings held	No major variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,956	11,334
221001 Advertising and Public Relations	200	0
221009 Welfare and Entertainment	12,000	9,800
221011 Printing, Stationery, Photocopying and Binding	2,160	0
225101 Consultancy Services	1,400	0
227004 Fuel, Lubricants and Oils	10,000	8,708

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	37,716	29,842
	Wage	0	0
	Non-Wage	37,716	29,842
	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	Revenue enhancement plan revised	No major challenge
3 revenue collection campaigns conducted	6 revenue collection campaigns	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)	18,000	10,971
221002 Workshops, Meetings and Seminars	17,000	3,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	900
221012 Small Office Equipment	12,000	2,670
221017 Membership dues and Subscription fees.	4,000	1,500
227004 Fuel, Lubricants and Oils	10,000	6,878
Total for Budget Output	67,000	27,918
Wage	0	0
Non-Wage	67,000	27,918
GoU Dev	0	0
Ext Finance	0	0
Total for Department	134,716	71,925
Wage	0	0
Non-Wage	134,716	71,925
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2 contracts committee meeting held	The procurement section budget is innadequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	2,600
Total for Budget Output	5,212	2,600
Wage	0	0
Non-Wage	5,212	2,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

5	6 political leaders monitoring conducted	No major variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,130	850
211107 Boards, Committees and Council Allowances	55,110	30,451
221002 Workshops, Meetings and Seminars	104	0
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	9,356	1,280
227001 Travel inland	19,000	9,790
227004 Fuel, Lubricants and Oils	3,600	0
282101 Donations	500	500
Total for Budget Output	99,000	42,871
Wage	0	0
Non-Wage	99,000	42,871

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 030 Statutory bodies			
Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Reasons for Variation in performance	
		GoU Dev	0
		Ext Finance	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3 Executive committee monitoring sessions conducted	6 executive committee monitoring done	Lack of transport means
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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	39,465
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,760	5,445
221008 Information and Communication Technology Supplies.	2,060	710
221009 Welfare and Entertainment	2,000	1,000
222001 Information and Communication Technology Services.	2,000	850
Total for Budget Output	111,060	47,470
Wage	0	0
Non-Wage	111,060	47,470
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,272	92,941
Wage	0	0
Non-Wage	215,272	92,941
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	32 ward level farmer extension campaigns conducted	Inadequate funding
2 farmer exchange visits conducted	4 farmer exchange visits conducted	Inadequate funding
1 vaccination campaigns conducted	1 vaccination campaigns conducted	No variation

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	149,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,553	11,257
221001 Advertising and Public Relations	1,041	360
221011 Printing, Stationery, Photocopying and Binding	2,481	999
221012 Small Office Equipment	4,000	1,580
224003 Agricultural Supplies and Services	14,251	4,400
227001 Travel inland	22,667	9,056
227004 Fuel, Lubricants and Oils	23,076	10,299
Total for Budget Output	507,740	187,788
Wage	417,670	149,837
Non-Wage	90,070	37,951
GoU Dev	0	0
Ext Finance	0	0

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 procured and distributed to farmers	Inadequate capital development grant
Animal slaughter house rehabilitated	Kagogo Slaughter slab rehabilitated	Failure to co fund using local revenue for completion

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2,483
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	26,067	2,483
Wage	0	0
Non-Wage	6,731	2,483
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

1 joint PDM monitoring campaigns conducted	1 PDM monitoring conducted	No major variation in the output
3 PDM SACCO visits conducted	5 PDM SACCO visits conducted together with a commercial officer	Inadequate PDM monitoring fund
1 Quarterly PDM performance reports conducted	2 PDM review meeting conducted	No variation recorded

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	13,200
Total for Budget Output	26,407	13,200
Wage	0	0
Non-Wage	26,407	13,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	560,215	203,471
Wage	417,670	149,837
Non-Wage	123,208	53,634
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 050 Health

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

4 radio talk shows,12 hygiene sanitation support supervision,12 keep Rukungiri clean activities	2 radio talk shows conducted	Lack of enough funds to facilitate the radio talk shows
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

14 weekly surveillance reports submitted	24 weekly surveillance reports submitted	No recorded variation in the output
4monthly supervision and mentorship reports	6 mentorship reports submitted	The department lacks a capacity building grant

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

1 radio talk shows carried out	2 radio talk shows conducted	No variation recorded
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,997,285	986,106
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,544	5,272
221008 Information and Communication Technology Supplies.	7,800	600
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	960	300
221012 Small Office Equipment	1,200	480
222001 Information and Communication Technology Services.	2,097	1,010
225202 Environment Impact Assessment for Capital Works	1,000	500
225203 Appraisal and Feasibility Studies for Capital Works	1,500	1,500
225204 Monitoring and Supervision of capital work	10,181	2,375
227001 Travel inland	3,821	1,144
227004 Fuel, Lubricants and Oils	4,000	1,988
228002 Maintenance-Transport Equipment	6,000	0
263308 Sector Conditional Grant (Non-Wage)	160,329	80,164
312149 Other Land Improvements - Acquisition	88,000	0
313121 Non-Residential Buildings - Improvement	51,327	0
Total for Budget Output	2,346,844	1,081,840
Wage	1,997,285	986,106

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	196,154	91,358
	GoU Dev	153,404	4,375
	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,

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

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 Budget Output	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

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 health education talk per facility ,schools and places of worship

1 sanitation and hygiene radio talk show

1

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

1

1

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,300	7,786
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	1,200	900
227001 Travel inland	2,560	0
227004 Fuel, Lubricants and Oils	3,234	1,579
228002 Maintenance-Transport Equipment	3,619	0
Total for Budget Output	29,113	10,565
Wage	0	0
Non-Wage	29,113	10,565
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,385,953	1,093,943
Wage	1,997,285	986,106
Non-Wage	235,263	103,462
GoU Dev	153,404	4,375
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
- Regional sports participation coordinated

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	16,666
Total for Budget Output	50,000	16,666
Wage	0	0
Non-Wage	50,000	16,666
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
- Monthly primary teachers salary paid
- Termly capitation audits coordinated

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	828,782
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	5,000	5,000
263308 Sector Conditional Grant (Non-Wage)	151,207	50,402
312121 Non-Residential Buildings - Acquisition	138,223	0
Total for Budget Output	2,029,389	886,184
Wage	1,732,959	828,782
Non-Wage	151,207	50,402
GoU Dev	145,223	7,000

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 060 Education

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

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

Termly Secondary capitation grants transferred

Monthly Secondary teachers wage paid

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,453,955	1,726,978
225202 Environment Impact Assessment for Capital Works	2,000	1,997
225203 Appraisal and Feasibility Studies for Capital Works	8,000	7,963
225204 Monitoring and Supervision of capital work	10,000	9,985
263308 Sector Conditional Grant (Non-Wage)	235,480	78,493
312121 Non-Residential Buildings - Acquisition	380,000	99,837
Total for Budget Output	4,089,435	1,925,253
Wage	3,453,955	1,726,978
Non-Wage	235,480	78,493
GoU Dev	400,000	119,782
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

1 joint review meetings conducted

1 Quarterly inspection reports submitted

4 follow up visits conducted

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	11,280

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,280
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 Budget Output	68,419	21,737
Wage	0	0
Non-Wage	68,419	21,737
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

SNE material procured

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 Budget Output	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	2,850,838
Wage	5,186,914	2,555,759

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Non-Wage	508,106	168,297
GoU Dev	545,223	126,781
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

25.5 Km Routine mechanized maintenance coordinated

2.5 Km of roads periodically maintained

Road equipment hired and maintained

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	38,918
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	150
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	10,706
227001 Travel inland	8,000	5,497
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	5,000	450
Total for Budget Output	242,000	56,721
Wage	0	0
Non-Wage	242,000	56,721
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

- 30 No. Culverts Procured and Installed
- 2.5 Km of roads periodically maintained
- Road equipment hired and maintained
- 12.25 km Routine mechanized maintenance coordinated

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	331,370
225202 Environment Impact Assessment for Capital Works	16,000	7,991
227003 Carriage, Haulage, Freight and transport hire	100,000	45,026
227004 Fuel, Lubricants and Oils	194,531	97,262
Total for Budget Output	1,000,000	481,649
Wage	0	0
Non-Wage	1,000,000	481,649
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,242,000	538,370
Wage	0	0
Non-Wage	1,242,000	538,370
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 090 Natural Resources

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

2 EIAs conducted for the capital projects

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	5,547
Total for Budget Output	12,400	5,547
Wage	0	0
Non-Wage	12,400	5,547
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

Municipal compound land scaped

Wetland mark stones planted for 1 wetlands

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	9,999
312412 Cultivated Plants - Acquisition	10,599	5,270
Total for Budget Output	30,599	15,269
Wage	0	0
Non-Wage	0	0
GoU Dev	30,599	15,269
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

- 1 detailed plans developed
- 1 land titles processed
- 3 physical planning committees conducted

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	9,074
225101 Consultancy Services	25,000	18,000
227001 Travel inland	7,600	0
Total for Budget Output	60,600	27,074
Wage	0	0
Non-Wage	50,600	22,074
GoU Dev	10,000	5,000
Ext Finance	0	0
Total for Department	103,599	47,891
Wage	0	0
Non-Wage	63,000	27,621
GoU Dev	40,599	20,269
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

4

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	5,200
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	12,000	3,609
227004 Fuel, Lubricants and Oils	3,262	1,628
228002 Maintenance-Transport Equipment	1,000	500
282101 Donations	3,000	0
Total for Budget Output	32,262	11,237
Wage	0	0
Non-Wage	32,262	11,237
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

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

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	350
221012 Small Office Equipment	600	0
227001 Travel inland	5,000	3,000
Total for Budget Output	15,000	3,350
Wage	0	0
Non-Wage	15,000	3,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,262	14,587
Wage	0	0
Non-Wage	47,262	14,587
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Division development plans developed		
3 Parish action plans formulated		

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	5,616
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,000	3,600
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	4,380	600
222001 Information and Communication Technology Services.	1,600	800
225202 Environment Impact Assessment for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	9,979	4,989
227001 Travel inland	11,745	7,842
227004 Fuel, Lubricants and Oils	12,000	4,100
Total for Budget Output	60,955	28,047
Wage	0	0
Non-Wage	31,000	13,070
GoU Dev	29,955	14,977
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

1

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	8,742
Total for Budget Output	9,000	8,742

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 110 Planning

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

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	2,500
227001 Travel inland	10,000	5,000
Total for Budget Output	18,000	10,500
	Wage	0
	Non-Wage	18,000
	GoU Dev	0
	Ext Finance	0
Total for Department	87,955	47,289
	Wage	0
	Non-Wage	58,000
	GoU Dev	29,955
	Ext Finance	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 120 Internal Audit

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

1 PAC responses conducted and submitted

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	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,670	0
221017 Membership dues and Subscription fees.	3,500	1,475
227001 Travel inland	17,900	8,115
227004 Fuel, Lubricants and Oils	2,530	0
228002 Maintenance-Transport Equipment	2,400	1,200
Total for Budget Output	39,000	13,790
Wage	0	0
Non-Wage	39,000	13,790
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,000	13,790
Wage	0	0
Non-Wage	39,000	13,790
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 tourist sites visited/inspected	2 tourist visit conducted	The department lacks efficient transport means
2 tourism sites profiled	2 tourism cite profiled	No major 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)	1,000	500
227001 Travel inland	9,795	3,189
Total for Budget Output	10,795	3,689
Wage	0	0
Non-Wage	10,795	3,689
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

4 trade order operations mounted	6 trade order operations mounted	No variation in the output
2 PDM monitoring visits conducted	2 PDM monitoring conducted	The department requires sufficient locally raised revenue to coordinate the monitoring

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	5,570
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	747	373
227001 Travel inland	9,437	4,718
227004 Fuel, Lubricants and Oils	8,240	4,120
228002 Maintenance-Transport Equipment	866	433
Total for Budget Output	35,630	15,313

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	35,630
	GoU Dev	0
	Ext Finance	0
	Total for Department	46,426
	Wage	0
	Non-Wage	46,426
	GoU Dev	0
	Ext Finance	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

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 Q2
No. of procurement and disposal report prepared	Number	12	8
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	80	90%
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 Q2
No. of media engagements conducted per vote	Number	12	5
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 Q2
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 Q2
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 Q2
Number of monitoring field visits conducted	Number	8	1
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 Q2
Proportion of LG staff meeting performance rating of at	Number	90%	95%

VOTE: 729 Rukungiri Municipal Council

Quarter 2

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 Q2
Number of LG inspection reports produced	Number	4	2

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 Q2
Local revenue mobilized and generated	Number	1,333,779,000	501,530,000

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 Q2
Percentage increase in own source revenue	Percentage	5%	2.5%

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 Q2
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 Q2
No. of procurement and disposal report prepared	Number	2025-26	2

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 Q2
Number of monitoring field visits conducted	Number	4	2

VOTE: 729 Rukungiri Municipal Council

Quarter 2

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 Q2
Number of monitoring field visits conducted	Number	15	4

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 Q2
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 Q2
Number of Urban farmers supported	Number	1000	

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 Q2
Completion status of the animal holding grounds	Text	1	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 Q2
Number of Urban farmers supported	Number	1500	1100

VOTE: 729 Rukungiri Municipal Council

Quarter 2

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 Q2
% of Parishes with functional Parish Social Services	Percentage	100%	

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 Q2
% of Public health emergencies detected within 72 hours	Percentage	100%of the public health	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	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 Q2
Number of HIV/AIDS Care and prevention strategies and	Number	30	

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 Q2
% of Households using a hand washing facility with soap	Percentage	100%	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of sanitation awareness creation conducted in urban	Number	12 awareness activities-	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of sanitation awareness creation conducted in urban	Number	4 awareness hand washing	

VOTE: 729 Rukungiri Municipal Council

Quarter 2

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 Q2
Number of training facilities constructed and equipped	Number	4	

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 Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	200	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of private primary schools inspected at least once	Number	42	

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 Q2
Number of private primary schools inspected at least once	Number	30	

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 Q2
% 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 Q2
Number of qualified sports administrators and technical	Number	100	

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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 Q2
Number of LG level SNE officers trained in special needs	Number	5	
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 Q2
Km of Bridges Maintained on Municipal Roads	Number	1	
Key Service Area: 260009 Road Maintenance			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Municipal roads Maintained Periodic Unpaved	Number	10.1km	
Key Service Area: 260010 Road Rehabilitation			
PIAP Output : 09020102 Road Transport infrastructure Rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
Number of environment compliance audits processed	Number	4	
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 Q2
No. of climate change action plans prepared	Number	2	

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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 Q2
Number of urban roads named		5	

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 Q2
Number of barazas conducted	Number	75%	

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 Q2
Number of vulnerable persons incuding victims of VAC	Number	20	

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 Q2
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 Q2
Number of budget consultative meetings undertaken	Number	15	

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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 Q2
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 Q2
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 Q2
Number of performance audits undertaken	Number	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	8	

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 Q2
No of domestic campaigns conducted	Number	8	4

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 Q2
Number of Export Awareness Engagements & Campaigns	Number	8	

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237718 Eastern Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
North Kigezi HC IV	Kifunjo	Programme Conditional Grant - Non Wage Recurrent		7,116	0
KATWEKAMWE HC II	Katwekamwe	Programme Conditional Grant - Non Wage Recurrent		4,668	0
Kyatoko HC II	Kyatoko	Programme Conditional Grant - Non Wage Recurrent		1,779	0
North Kigezi HC IV	Kifunjo	Programme Conditional Grant - Non Wage Recurrent		33,973	0
RUKUNGIRI HC IV	Kakabada	Programme Conditional Grant - Non Wage Recurrent		46,678	0
RUKUNGIRI HC IV	Kakabada	Programme Conditional Grant - Non Wage Recurrent		20,595	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sports and co cirricular		Programme Conditional Grant - Non Wage Recurrent	0	50,000	16,646
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakibale Lower	Immaculate	Programme Conditional Grant - Non Wage Recurrent	0	5,182	1,727
Kinyasano B.	Kinyasano	Programme Conditional Grant - Non Wage Recurrent	0	26,170	8,723
Rukungiri Primary School	Karucumitsi	Programme Conditional Grant - Non Wage Recurrent	0	6,730	2,243
Katwekamwe	Katwekamwe	Programme Conditional Grant - Non Wage Recurrent	0	5,410	1,803
Rukondo	Rukondo	Programme Conditional Grant - Non Wage Recurrent	0	6,650	2,217
Nyakibale Lower	Nyakibale	Programme Conditional Grant - Non Wage Recurrent	0	12,195	4,065

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237718 Eastern Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabihinga	Nyabihinga	Programme Conditional Grant - Non Wage Recurrent	0	5,750	1,917
Kashozi	Kashozi	Programme Conditional Grant - Non Wage Recurrent	0	5,090	1,697
Kyatoko	Keitumura	Programme Conditional Grant - Non Wage Recurrent	0	8,370	2,790
Ruruku	Ruruku	Programme Conditional Grant - Non Wage Recurrent	0	6,070	2,023
Kakonkoma	Kakonkoma	Programme Conditional Grant - Non Wage Recurrent	0	4,170	1,390
Kitazikurukwa	Kitazugurukwa	Programme Conditional Grant - Non Wage Recurrent	0	7,850	2,617
Nyakibale Upper	Immaculate	Programme Conditional Grant - Non Wage Recurrent	0	24,230	8,077
Kahororo P/S	Kahororo	Programme Conditional Grant - Non Wage Recurrent	0	10,590	3,530
Town Council	Kifunjo	Programme Conditional Grant - Non Wage Recurrent	0	4,450	1,483
Kiyaga	Kiyaga	Programme Conditional Grant - Non Wage Recurrent	0	8,170	2,723
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Makobore H.S. Kinyasano	Kinyasano	Programme Conditional Grant - Non Wage Recurrent	0	79,760	26,587
ST GERALDS NYAKIBALE	Gelards	Programme Conditional Grant - Non Wage Recurrent	0	101,860	33,953
KAGUNGA S.S.S	Kagunga	Programme Conditional Grant - Non Wage Recurrent	0	53,860	17,953
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221003 Staff Training					
Staff Training - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	10,000	1,780

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237718 Eastern Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	16,715	5,555
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Non Wage Recurrent	0	17,704	1,622
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
SNE Surpport		Programme Conditional Grant - Non Wage Recurrent	0	1,692	999
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
conducting assessment exercise	Municipal Council	Locally Raised Revenues		10,464	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Qs	Locally Raised Revenues		12,000	0
LCIII: 237719 Western Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211101 General Staff Salaries					
General staff salaries		Programme Conditional Grant - Wage Recurrent		1,997,285	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARANGARO HC II	Karangaro	Programme Conditional Grant - Non Wage Recurrent		4,668	0
KITIMBA HC III	Kitimba	Programme Conditional Grant - Non Wage Recurrent		9,179	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237719 Western Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITIMBA HC III	Kitimba	Programme Conditional Grant - Non Wage Recurrent		9,336	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitimba Primary School	Kitimba	Programme Conditional Grant - Non Wage Recurrent	0	4,130	1,377
LCIII: 237720 Southern Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAKABENGO HC III	Rwakabengo	Programme Conditional Grant - Non Wage Recurrent		8,335	0
RWAKABENGO HC III	Rwakabengo	Programme Conditional Grant - Non Wage Recurrent		9,336	0
MARUMBA HC II	Marumba	Programme Conditional Grant - Non Wage Recurrent		4,668	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	St Gelards	Transitional Conditional Grant - Development		380,000	0