
VOTE: 729 Rukungiri Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 729 Rukungiri Municipal Council for FY 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: 26-05-2026

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

VOTE: 729 Rukungiri Municipal Council**Quarter 3****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	947,088	71%
Discretionary Government Transfers	2,169,108	2,169,108	1,626,238	75%
Conditional Government Transfers	11,811,965	11,811,965	8,817,592	75%
Other Government Transfers	224,000	224,000	160,673	72%
External Financing	0	0	0	
Total Revenues shares	15,538,852	15,538,852	11,551,591	74%

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	288,572	52%
Tourism Development	10,795	10,795	7,280	67%
Natural Resources, Environment, Climate Change, Land and Water Management	42,999	42,999	35,301	82%
Private Sector Development	35,630	35,630	17,362	49%
Integrated Transport Infrastructure and Services	1,242,000	1,242,000	779,675	63%
Sustainable Urbanisation and Housing	60,600	60,600	30,988	51%
Human Capital Development	8,673,458	8,673,458	6,264,348	72%
Public Sector Transformation	3,748,381	3,007,866	2,076,789	55%
Governance and Security	933,861	1,674,377	923,786	99%
Regional Balanced Development	75,957	75,957	47,700	63%
Development Plan Implementation	154,955	154,955	108,563	70%
Grand Total	15,538,852	15,538,852	10,580,365	68%
Wage	9,151,965	9,151,965	6,562,418	72%
Non-Wage Recurrent	4,983,737	4,983,737	3,372,774	68%
Domestic Devt	1,403,150	1,403,150	645,173	46%
External Financing	0	0	0	

VOTE: 729 Rukungiri Municipal Council

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of the third quarter, Rukungiri Municipal Council had received Shs 11,551,591,000 representing 74% of the budgeted amount. This is slightly less than the anticipated amount mainly because of the poor performance of local revenue and other government transfers at 71% and 72% respectively. The local revenue source didn't perform as expected since some the sources performed poorly and these are street parking (32%), agency fees (49%), and other permits (42%). The street parking fees is still centralized and thus access to collections is still limited and the other sources' pick period is the months of May and June. All the received funds were successfully warranted to the respective departments and sections as per the annual work plans and budgets

VOTE: 729 Rukungiri Municipal Council**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,333,779	1,333,779	947,088	71%
Advertisements/Bill Boards	8,274	8,274	6,310	76%
Agency Fees	3,308	3,308	1,611	49%
Animal and Crop Husbandry related Levies	49,896	49,896	45,834	92%
Business licenses	155,326	155,326	179,603	116%
Land Fees	130,890	130,890	74,346	57%
Local Hotel Tax	20,000	20,000	13,107	66%
Local Services Tax-Payable By Individuals	195,000	195,000	117,125	60%
Market /Gate Charges	140,101	140,101	89,282	64%
Other fees e.g. street parking fees	12,000	12,000	16,395	137%
Other fines and Penalties – private	14,000	14,000	12,056	86%
Other licenses	17,712	17,712	10,481	59%
Other permits	12,000	12,000	5,000	42%
Property related Duties/Fees	208,716	208,716	117,532	56%
Refuse collection charges/Public convenience	1,995	1,995	3,441	172%
Registration fees for Documents and Businesses	16,781	16,781	17,700	105%
Rent & Rates - Non-Produced Assets – from private entities	28,380	28,380	17,050	60%
Rent & rates – produced assets-From Government Units	210,000	210,000	184,925	88%
Vehicle Parking Fees	109,400	109,400	35,290	32%
Discretionary Government Transfers	2,169,108	2,169,108	1,626,238	75%
Urban Discretionary Equalisation Development Grant	285,186	285,186	213,890	75%
Urban Unconditional Grant Wage	1,550,095	1,550,095	1,162,571	75%
Urban Unconditional Non-Wage	333,826	333,826	249,777	75%
Conditional Government Transfers	11,811,965	11,811,965	8,817,592	75%
Programme Conditional Grant - Non Wage Recurrent	3,192,132	3,192,132	2,352,143	74%
Programme Conditional Grant - Development	317,964	317,964	238,473	75%
Programme Conditional Grant - Wage Recurrent	7,601,870	7,601,870	5,701,976	75%
Transitional Conditional Grant - Development	700,000	700,000	525,000	75%
Other Government Transfers	224,000	224,000	160,673	72%

VOTE: 729 Rukungiri Municipal Council**Quarter 3**

<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	149,080	75%
Uganda Women Entrepreneurship Program(UWEP)	5,000	5,000	3,914	78%
External Financing	0	0	0	
N / A				
Total Revenues Shares	15,538,852	15,538,852	11,551,591	74%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

By the end of the third quarter, Rukungiri Municipal Council had collected 71% of the projected local revenue which is slightly below the anticipated average (71%). The local revenue source didn't perform as expected since some the sources performed poorly and these are street parking (32%), agency fees (49%), and other permits (42%). The street parking fees is still centralized and thus access to collections is still limited and the other sources' pick period is the months of May and June. All the received funds were successfully warranted to the respective departments and sections as per the annual work plans and budget.

Cumulative Performance for Central Government Transfers

The Conditional Central Government Funding received was as anticipated that is 75%. Developments grants such as the UDDEG, sector development grants for the departments of Education and Health were released at 75% in the third quarter. The transitional development grants were also released at 75% as well. There was no change in the anticipated schedule of releases

Cumulative Performance for Other Government Transfers

By the end of the third quarter, Rukungiri Municipal Council had received 72% of the planned revenue under the Other Government Transfers category. This is slightly below the anticipated receipt by this time of the Financial Year. The department did not receive the budgeted for GROW operationalization funds which caused the reduction.

Cumulative Performance for External Financing

Rukungiri Municipal Council does not have external financing

VOTE: 729 Rukungiri Municipal Council**Quarter 3****A4: Expenditure Performance by Department and 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	2,822,107	64%	1,101,234
Sub-Total	4,436,210	4,436,210	2,822,107	64%	1,101,234
Department: Finance					
10 Financial Management and Accountability (LG)	134,716	134,716	101,925	76%	30,000
Sub-Total	134,716	134,716	101,925	76%	30,000
Department: Statutory bodies					
10 Legislation and Oversight	215,272	215,272	147,511	69%	54,570
Sub-Total	215,272	215,272	147,511	69%	54,570
Department: Production and Marketing					
10 Agricultural Extension	507,740	507,740	265,922	52%	78,134
20 Agricultural Production	26,067	26,067	3,900	15%	1,417
30 Agricultural Value Chain Services	26,407	26,407	18,750	71%	5,550
Sub-Total	560,215	560,215	288,572	52%	85,101
Department: Health					
10 Primary HealthCare	2,346,844	2,346,844	1,712,423	73%	630,584
30 Health Management and Supervision	39,109	39,109	21,063	54%	8,959
Sub-Total	2,385,953	2,385,953	1,733,486	73%	639,543
Department: Education					
10 Pre-Primary and Primary Education	2,079,389	2,079,389	1,408,741	68%	505,891
20 Secondary Education	4,089,435	4,089,435	3,053,387	75%	1,128,135
40 Education&Sports Management and Inspection	68,419	68,419	42,419	62%	20,682
50 Special Needs Education	3,000	3,000	1,989	66%	990
Sub-Total	6,240,243	6,240,243	4,506,536	72%	1,655,698
Department: Roads and Engineering					
10 Community Access Roads	1,242,000	1,242,000	779,675	63%	241,305
Sub-Total	1,242,000	1,242,000	779,675	63%	241,305
Department: Natural Resources					
10 Natural Resources Management	103,599	103,599	66,290	64%	18,399
Sub-Total	103,599	103,599	66,290	64%	18,399

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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	16,606	51%	5,370
20 Empowerment and Mindset Change	15,000	15,000	7,720	51%	4,370
Sub-Total	47,262	47,262	24,326	51%	9,740
Department: Planning					
10 Planning and Statistics	87,955	87,955	62,340	71%	15,051
Sub-Total	87,955	87,955	62,340	71%	15,051
Department: Internal Audit					
10 Compliance	39,000	39,000	22,956	59%	9,166
Sub-Total	39,000	39,000	22,956	59%	9,166
Department: Trade, Industry and Local Development					
10 Commercial Services	46,426	46,426	24,642	53%	5,640
Sub-Total	46,426	46,426	24,642	53%	5,640
Grand Total	15,538,852	15,538,852	10,580,365	68%	3,865,446

VOTE: 729 Rukungiri Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,821,578	3,821,578	2,894,694	76%	1,146,031
Locally Raised Revenues	261,000	261,000	142,632	55%	40,658
Multi-Sectoral Transfers to LLGs_NonWage	605,105	605,105	535,481	88%	366,528
Programme Conditional Grant - Non Wage Recurrent	1,348,867	1,348,867	1,011,650	75%	337,217
Urban Unconditional Grant Wage	1,550,095	1,550,095	1,162,571	75%	387,524
Urban Unconditional Non-Wage	56,512	56,512	42,360	75%	14,104
Development Revenues	614,632	614,632	370,157	60%	115,341
Multi-Sectoral Transfers to LLGs_Gou	235,410	235,410	101,558	43%	33,853
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
Urban Discretionary Equalisation Development Grant	79,221	79,221	43,599	55%	6,489
Total Revenues Shares	4,436,210	4,436,210	3,264,851	74%	1,261,372

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,550,095	1,550,095	1,039,705	67%	349,786
Non Wage	2,271,483	2,271,483	1,642,553	72%	691,603
Development Expenditure					
Domestic Development	614,632	614,632	139,848	23%	59,845
External Financing	0	0	0	0%	0
Total Expenditure	4,436,210	4,436,210	2,822,107	64%	1,101,234

C: Unspent Balances

Recurrent Balances	1,146,031	1996783.53925	212,436		
Wage		387,524	122,866	-34,978,626%	
Non Wage		758,507	89,570	-125,188,846%	
Development Balances			230,309		
Domestic Development			230,309	-21,234,953%	
External Financing			0	0%	
Total Unspent			442,745	-280,949,307%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the third quarter, the department received slightly less than the anticipated revenue and this was mainly due to the notable poor local revenue performance thus the 55% allocation to the department which also affected the release of the same source to the division (thus the 43% 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. 442,745,000 and out of this, Shs 122,866,000 was wage where there is a saving, Shs 230,309,000 was development grant where the transfer to the UPDF account is yet to be made and Shs 89,570,000 was unpaid gratuity with files still being processed.

Highlights of physical performance by end of the quarter

The department section was able to carry out enforcement of trade orders. They also did legal representation in courts of judicature. They supported the revenue mobilization team, the environment and health team during monitoring & supervision. The procurement section invited bidders for 10 procurements, issued bidders for 10 procurements, received and recorded bids, carried out evaluation and awarded contracts. Held two Rewards and Sanctions committee meetings, paid salaries, pension and gratuity for the three months, conducted spotchecks on attendance to duty.

VOTE: 729 Rukungiri Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	134,716	134,716	104,780	78%	29,951
Locally Raised Revenues	94,716	94,716	74,833	79%	20,004
Urban Unconditional Non-Wage	40,000	40,000	29,947	75%	9,947
Development Revenues	0	0	0	0%	0
Total Revenues Shares	134,716	134,716	104,780	78%	29,951
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	134,716	134,716	101,925	76%	30,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	134,716	134,716	101,925	76%	30,000
C: Unspent Balances					
Recurrent Balances	29,951	63679.103	2,855		
Wage			0	0%	
Non Wage		29,951	2,855	-6,337,959%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,855	-10,162,552%	

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had received only 78% of the anticipated revenue and this was above the anticipated quarterly average of 75%. This was mainly attributed to the more allocation of locally raised revenues to the department to facilitate the revenue enhancement drives during the quarter.

Reasons for unspent balances on the bank account

Finance department had a balance of Shs. 2,855,000 by the end of the third quarter meant for the ongoing revenue enforcement and mobilization activities

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council

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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.

VOTE: 729 Rukungiri Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	122,069	215,272	167,677	137%	67,219
Locally Raised Revenues	99,000	99,000	82,179	83%	38,358
Urban Unconditional Non-Wage	23,068	116,272	85,498	371%	28,862
Development Revenues	0	0	0	0%	0
Total Revenues Shares	122,069	215,272	167,677	137%	67,219
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	215,272	215,272	147,511	69%	54,570
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	215,272	215,272	147,511	69%	54,570
C: Unspent Balances					
Recurrent Balances	67,219	108353.012	20,166		
Wage			0	0%	
Non Wage		67,219	20,166	67,336%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			20,166	-14,683,861%	

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had received only 135% of the anticipated revenue and this was above the anticipated quarterly average of 75%. This was mainly attributed to the supplementary allocation of the ex gratia to political leaders which was not budgeted for initially.

Reasons for unspent balances on the bank account

The department had Shs 20,166,000 by the end of the third 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

VOTE: 729 Rukungiri Municipal Council**Quarter 3****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	540,879	540,879	402,305	74%	134,766
Locally Raised Revenues	10,000	10,000	4,020	40%	1,920
Programme Conditional Grant - Non Wage Recurrent	113,208	113,208	84,906	75%	28,302
Programme Conditional Grant - Wage Recurrent	417,670	417,670	313,379	75%	104,544
<i>Development Revenues</i>	19,336	19,336	14,502	75%	4,834
Programme Conditional Grant - Development	19,336	19,336	14,502	75%	4,834
Total Revenues Shares	560,215	560,215	416,807	74%	139,600
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	417,670	417,670	211,037	51%	61,200
Non Wage	123,208	123,208	77,000	62%	23,366
<i>Development Expenditure</i>					
Domestic Development	19,336	19,336	535	3%	535
External Financing	0	0	0	0%	0
Total Expenditure	560,215	560,215	288,572	52%	85,101
C: Unspent Balances					
<i>Recurrent Balances</i>	134,766	219785.54225	114,268		
Wage		104,544	102,342	-6,107,372%	
Non Wage		30,222	11,926	-5,386,570%	
<i>Development Balances</i>			13,967		
Domestic Development			13,967	-532,064%	
External Financing			0	0%	
Total Unspent			128,235	-28,717,610%	

Summary of Department Revenues and Expenditure by Source

Production and Marketing department received 74% of the anticipated revenue by the end of the third quarter and this was slightly below the expected quarterly average. This was mainly due the agriculture extension development grant released during the quarter. Little local revenue(40%) 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 128,235,000 by the end of the quarter out of which Shs 102,342,000 was the sector salary where there is a saving in the category, Shs 13,967,000 was the capital development grant where the procurement process is still ongoing and the balance on the non wage (Shs 11,926,000) is meant for the implementation of the routine work plan implementation.

Highlights of physical performance by end of the quarter

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

The department monitored PDM beneficiaries and carried out meat inspection.

VOTE: 729 Rukungiri Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,232,549	2,232,549	1,664,514	75%	557,000
Locally Raised Revenues	40,000	40,000	19,655	49%	8,415
Programme Conditional Grant - Non Wage Recurrent	195,263	195,263	146,448	75%	48,816
Programme Conditional Grant - Wage Recurrent	1,997,285	1,997,285	1,498,412	75%	499,769
Development Revenues	153,404	153,404	115,053	75%	38,351
Programme Conditional Grant - Development	153,404	153,404	115,053	75%	38,351
Total Revenues Shares	2,385,953	2,385,953	1,779,567	75%	595,351
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,997,285	1,997,285	1,496,253	75%	510,147
Non Wage	235,263	235,263	161,751	69%	58,290
Development Expenditure					
Domestic Development	153,404	153,404	75,481	49%	71,106
External Financing	0	0	0	0%	0
Total Expenditure	2,385,953	2,385,953	1,733,486	73%	639,543
C: Unspent Balances					
Recurrent Balances	557,000	1106265.97	6,509		
Wage		499,769	2,159	-50,969,936%	
Non Wage		57,231	4,351	-9,622,517%	
Development Balances			39,572		
Domestic Development			39,572	188,046,052,327,619,620%	
External Financing			0	0%	
Total Unspent			46,081	-172,753,237%	

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

VOTE: 729 Rukungiri Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,695,020	5,695,020	4,224,579	74%	1,458,473
Locally Raised Revenues	15,000	15,000	5,590	37%	1,990
Other Transfers from Central Government	9,000	9,000	7,680	85%	0
Programme Conditional Grant - Non Wage Recurrent	484,106	484,106	321,124	66%	159,755
Programme Conditional Grant - Wage Recurrent	5,186,914	5,186,914	3,890,185	75%	1,296,728
Development Revenues	545,223	545,223	408,917	75%	136,306
Programme Conditional Grant - Development	145,223	145,223	108,917	75%	36,306
Transitional Conditional Grant - Development	400,000	400,000	300,000	75%	100,000
Total Revenues Shares	6,240,243	6,240,243	4,633,496	74%	1,594,779
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,186,914	5,186,914	3,815,422	74%	1,259,663
Non Wage	508,106	508,106	319,438	63%	151,141
Development Expenditure					
Domestic Development	545,223	545,223	371,676	68%	244,894
External Financing	0	0	0	0%	0
Total Expenditure	6,240,243	6,240,243	4,506,536	72%	1,655,698
C: Unspent Balances					
Recurrent Balances	1,458,473	2834558.63875	89,719		
Wage		1,296,728	74,763	-125,966,304%	
Non Wage		161,745	14,956	-27,654,968%	
Development Balances			37,242		
Domestic Development			37,242	-327,448,413,80 6,337,660%	
External Financing			0	0%	
Total Unspent			126,961	-449,058,804%	

Summary of Department Revenues and Expenditure by Source

Education department received was cumulatively slightly less than anticipated and this was mainly due to the 37% receipt of local revenue, a source that didn't perform well during the third quarter. The capitation grant is received on a termly basis and thus the 66% receipt by the end of the quarter. The rest of the grants were received as expected.

VOTE: 729 Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had a balance of Shs 126,961,000 by the end of the third quarter out of Shs 74,763,000 was wage where there is a saving, Shs 37,242,000 is the development grant with the procurement process still ongoing and Shs 14,956,000 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 3****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,242,000	1,242,000	910,677	73%	276,481
Locally Raised Revenues	42,000	42,000	11,597	28%	4,387
Other Transfers from Central Government	200,000	200,000	149,080	75%	22,094
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<i>Development Revenues</i>	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,242,000	1,242,000	910,677	73%	276,481
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	0	0	0	0%	0
Non Wage	1,242,000	1,242,000	779,675	63%	241,305
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,242,000	1,242,000	779,675	63%	241,305
C: Unspent Balances					
<i>Recurrent Balances</i>	276,481	549780.032	131,002		
Wage			0	0%	
Non Wage		276,481	131,002	-54,701,522%	
<i>Development Balances</i>					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			131,002	-77,691,021%	

Summary of Department Revenues and Expenditure by Source

Engineer department received slightly less money than budgeted in the third quarter that is 73%. This was mainly due to the 28% allocation of the locally raised revenue to the department. The local revenue performance during the third quarter was poor thus the lower allocation to the department.

Reasons for unspent balances on the bank account

Engineering department had Shs 131,002,000 by the end of quarter three 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 3

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 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 729 Rukungiri Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	63,000	63,000	37,639	60%	7,496
Locally Raised Revenues	57,000	57,000	33,889	59%	6,746
Urban Unconditional Non-Wage	6,000	6,000	3,750	63%	750
Development Revenues	40,599	40,599	38,777	96%	15,978
Urban Discretionary Equalisation Development Grant	40,599	40,599	38,777	96%	15,978
Total Revenues Shares	103,599	103,599	76,416	74%	23,474
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	63,000	63,000	35,064	56%	7,443
Development Expenditure					
Domestic Development	40,599	40,599	31,225	77%	10,956
External Financing	0	0	0	0%	0
Total Expenditure	103,599	103,599	66,290	64%	18,399
C: Unspent Balances					
Recurrent Balances	7,496	23193	2,575		
Wage		0	0	0%	
Non Wage		7,496	2,575	-2,311,804%	
Development Balances					
Domestic Development			7,552	-2,094,605%	
External Financing			0	0%	
Total Unspent			10,127	-6,605,478%	

Summary of Department Revenues and Expenditure by Source

Natural resources department received slightly less than anticipated and this mainly because of less allocation of the local to cater for the ongoing greening activities and the wetland restoration efforts the department is putting in place. The less allocation of local revenue was mainly due to the poor performance of the source in the third quarter. 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 10,127,000 meant for the ongoing greening activities and wetland restoration

VOTE: 729 Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department was able to maintain the already planted trees and attended the works and natural resources committee.

The department successfully screened the capital projects for the FY 2025/26. The department also monitored wetlands.

Ably processed 3 land titles of government land(Kyatoko, Katobo & prisons land), submitted physical planning committee minutes and a compliance certificate to Ministry of lands, Housing & Urban Development and issued development permissions.

VOTE: 729 Rukungiri Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,262	47,262	25,030	53%	9,940
Locally Raised Revenues	15,000	15,000	8,170	54%	4,320
Other Transfers from Central Government	15,000	15,000	3,914	26%	1,305
Programme Conditional Grant - Non Wage Recurrent	14,262	14,262	10,696	75%	3,565
Urban Unconditional Non-Wage	3,000	3,000	2,250	75%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	47,262	47,262	25,030	53%	9,940
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	47,262	47,262	24,326	51%	9,740
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,262	47,262	24,326	51%	9,740
C: Unspent Balances					
Recurrent Balances	9,940	20605.0685	704		
Wage		0	0	0%	
Non Wage		9,940	704	-2,050,567%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			704	-2,422,690%	

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 26% allocation. The poor performance under other government transfers was mainly due to the non-receipt of the originally planned for GROW operationalization funds. There was 54% local revenue allocation to the department due to the poor performance of the source in the third quarter

Reasons for unspent balances on the bank account

VOTE: 729 Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of the third quarter, the department had Shs 704,000 meant for routine office running

Highlights of physical performance by end of the quarter

During the Third Quarter, Community Based Services was able to do the following.

- Conducted 2 training on Gender and cross cutting Issues
- Conducted 10 Home visits and follow up of children's welfare
- Trained stakeholders on Fund recovery under YLP and UWEP
- Trained new beneficiaries of NSG for PWDs and the SEGOP
- Held 3 staff meetings
- Monitored groups which benefitted from NSG- PWD, SEGOP, and UWEP
- Did 10 labour Inspection on compliance to Labour laws
- Visited NGOs and child care centres in Rukungiri
- Advocated for Juveniles
- Submitted performance reports and workplans to Ministry of Gender, Labour and Social Development
- Mobilized SAGE beneficiaries for Payment

VOTE: 729 Rukungiri Municipal Council**Quarter 3****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	151,204	58,000	39,339	26%	7,010
Locally Raised Revenues	40,000	40,000	23,749	59%	1,920
Urban Unconditional Non-Wage	111,204	18,000	15,590	14%	5,090
<i>Development Revenues</i>	29,955	29,955	29,955	100%	14,978
Urban Discretionary Equalisation Development Grant	29,955	29,955	29,955	100%	14,978
Total Revenues Shares	181,159	87,955	69,294	38%	21,988
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	0	0	0	0%	0
Non Wage	58,000	58,000	35,932	62%	3,620
<i>Development Expenditure</i>					
Domestic Development	29,955	29,955	26,408	88%	11,431
External Financing	0	0	0	0%	0
Total Expenditure	87,955	87,955	62,340	71%	15,051
C: Unspent Balances					
<i>Recurrent Balances</i>	7,010	14625	3,407		
Wage			0	0%	
Non Wage			7,010	6,994%	
<i>Development Balances</i>			3,548		
Domestic Development			3,548	-482,402,007,55 9,496,800%	
External Financing			0	0%	
Total Unspent			6,955	-6,211,972%	

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 6,955,000 which is meant for monitoring of UDDEG projects and multisectoral monitoring

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Planning unit received less revenue than budgeted and this was mainly attributed to the 14% receipt of urban un conditional non wage grant which forms the biggest portion of the planning unit budget. Local revenue collection at 59% was meant to facilitate the monitoring activities as coordinated by the planning unit

VOTE: 729 Rukungiri Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,000	39,000	25,830	66%	11,130
Locally Raised Revenues	20,000	20,000	11,596	58%	6,396
Urban Unconditional Non-Wage	19,000	19,000	14,234	75%	4,734
Development Revenues	0	0	0	0%	0
Total Revenues Shares	39,000	39,000	25,830	66%	11,130
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	39,000	39,000	22,956	59%	9,166
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,000	39,000	22,956	59%	9,166
C: Unspent Balances					
Recurrent Balances	11,130	1979.985	2,874		
Wage		0	0	0%	
Non Wage		11,130	2,874	-1,967,968%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,874	-2,284,468%	

Summary of Department Revenues and Expenditure by Source

Internal audit department received much less than the expected average that is 66% and this was mainly due to the 58% 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 2,874,000. This amount is meant for routine office running.

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

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 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	46,426	46,426	32,129	69%	11,316
Locally Raised Revenues	10,000	10,000	4,810	48%	2,210
Programme Conditional Grant - Non Wage Recurrent	36,425	36,426	27,319	75%	9,106
Development Revenues	0	0	0	0%	0
Total Revenues Shares	46,426	46,426	32,129	69%	11,316
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	46,426	46,426	24,642	53%	5,640
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,426	46,426	24,642	53%	5,640
C: Unspent Balances					
Recurrent Balances	11,316	16166.7785	7,487		
Wage			0	0%	
Non Wage		11,316	7,487	-1,605,361%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,487	-2,452,884%	

Summary of Department Revenues and Expenditure by Source

The section received slightly less than budgeted for during the third quarter thus the 69% instead of 75%. This was mainly because the local revenue performance was very poor and thus the 48% allocation to the department. The central government funding was received as expected

Reasons for unspent balances on the bank account

The section had Shs 7,487,000 by the end of the third 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 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Administration and Management**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management**

N / A

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

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

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

1 Micro procurement reports done	1 report compiled	No major challenge
3 Procurement reports done	3 reports compiled	Low response by Heads of Department
3 Procurement reports done	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750	590
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,250	390
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	10,000	1,480
Wage	0	0
Non-Wage	10,000	1,480
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
Recruitment of files done	2 transfer files recruited	The section is not sufficiently funded
receiving and dispatch of official documents done	Mails dispatched to their destination	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	1,355
221011 Printing, Stationery, Photocopying and Binding	4,000	1,175
222001 Information and Communication Technology Services.	5,464	0
227001 Travel inland	4,500	760
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	19,714	3,290
Wage	0	0
Non-Wage	19,714	3,290
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	Routine website update done	No variation on the output
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,100
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	4,000	3,390
Total for Key Service Area	10,000	4,490
Wage	0	0
Non-Wage	10,000	4,490
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 salary for January, February and March paid	No variation from the planned output
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VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,550,095	349,786
221012 Small Office Equipment	3,000	0
228001 Maintenance-Buildings and Structures	18,000	1,500
228002 Maintenance-Transport Equipment	28,000	0
273104 Pension	824,668	228,065
273105 Gratuity	524,199	201,648
	Total for Key Service Area	781,000
	Wage	349,786
	Non-Wage	431,213
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

2 staff attachments done	2 career attachments done	No major variation done
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	14,978	5,280
	Total for Key Service Area	5,280
	Wage	0
	Non-Wage	0
	GoU Dev	5,280
	Ext Finance	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	1 multisectoral monitoring visits conducted	Inadequate transport means to cover all projects during monitoring
one monitoring done	1 performance assessment monitoring conducted	No major variation from the output
1 rewards & sanction meeting held	1 meeting held	Failure to provide enough funding budget for the committee

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,682	7,986
221001 Advertising and Public Relations	6,000	2,100
221002 Workshops, Meetings and Seminars	2,200	0
221007 Books, Periodicals & Newspapers	4,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	500
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	5,000	0
222002 Postage and Courier	612	0
223005 Electricity	10,000	0
225101 Consultancy Services	30,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	12,000	2,500
227001 Travel inland	42,063	7,344
227004 Fuel, Lubricants and Oils	15,000	4,858
228001 Maintenance-Buildings and Structures	100,000	0
263402 Transfer to Other Government Units	0	252,313
312121 Non-Residential Buildings - Acquisition	314,806	0
313121 Non-Residential Buildings - Improvement	44,438	19,438
Total for Key Service Area	654,801	297,039
	Wage	0
	Non-Wage	190,557
	GoU Dev	464,244
	Ext Finance	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 staff meeting held	No variation recorded in the output
one staff training conducted	1 capacity building session conducted	Inefficient capacity building grant

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,100	0
221007 Books, Periodicals & Newspapers	2,440	0
221009 Welfare and Entertainment	14,000	5,054
221011 Printing, Stationery, Photocopying and Binding	3,470	872
221016 Systems Recurrent costs	3,000	800
227001 Travel inland	5,730	680
227004 Fuel, Lubricants and Oils	2,000	1,250
Total for Key Service Area	38,240	8,656
Wage	0	0
Non-Wage	38,240	8,656
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,436,210	1,101,234
Wage	1,550,095	349,786
Non-Wage	2,271,483	691,603
GoU Dev	614,632	59,845
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 accounting reports compiled	No major challenge under the output
IFMS maintenance coordinated	IFMS maintenance procurements done	No major challenge
Quarterly revenue performance reports compiled	1 quarterly performance report conducted	No variation recorded

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	8,332
Total for Key Service Area	30,000	8,332
Wage	0	0
Non-Wage	30,000	8,332
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 on revenue mobilization conducted	Lack of a revenue mobilization vehicle
3 monthly revenue review meetings held	1 revenue review meeting held	No variation from the output
1 quarterly review meetings held	1 quarterly meeting held	Inefficient funding for the output

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,956	10
221001 Advertising and Public Relations	200	0
221009 Welfare and Entertainment	12,000	1,820
221011 Printing, Stationery, Photocopying and Binding	2,160	0
225101 Consultancy Services	1,400	500
227004 Fuel, Lubricants and Oils	10,000	1,032
Total for Key Service Area	37,716	3,362
Wage	0	0
Non-Wage	37,716	3,362
GoU Dev	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

3 revenue collection campaigns conducted	2 campaigns conducted	Planned output attained as budgeted for
Revenue enhancement reviews conducted	1 revenue performance report compiled	There was no recorded variation from the output

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	4,245
221002 Workshops, Meetings and Seminars	17,000	11,058
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	855
221012 Small Office Equipment	12,000	0
221017 Membership dues and Subscription fees.	4,000	0
227004 Fuel, Lubricants and Oils	10,000	2,148
Total for Key Service Area	67,000	18,306
Wage	0	0
Non-Wage	67,000	18,306
GoU Dev	0	0
Ext Finance	0	0
Total for Department	134,716	30,000
Wage	0	0
Non-Wage	134,716	30,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	3 contracts committee sittings held	Output achieved as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

5	5 projects monitored	No major variation in the output
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NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,130	9,070
211107 Boards, Committees and Council Allowances	55,110	10,640
221002 Workshops, Meetings and Seminars	104	0
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	9,356	3,158
227001 Travel inland	19,000	6,675
227004 Fuel, Lubricants and Oils	3,600	3,600
282101 Donations	500	0
Total for Key Service Area	99,000	33,143
Wage	0	0
Non-Wage	99,000	33,143
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
3 Executive committee monitoring sessions conducted	3 committee sittings held	No major challenge faced

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	93,240	18,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,760	0
221008 Information and Communication Technology Supplies.	2,060	832
221009 Welfare and Entertainment	2,000	500
222001 Information and Communication Technology Services.	2,000	645
Total for Key Service Area	111,060	20,127
Wage	0	0
Non-Wage	111,060	20,127
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,272	54,570
Wage	0	0
Non-Wage	215,272	54,570
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	3 extension campaigns conducted across all wards	The department lacks sufficient transport means
2 farmer exchange visits conducted	1 farmer exchange visit conducted	No major variation from the output
1 vaccination campaigns conducted	No vaccination campaign during the quarter	No major challenge in the output

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

Item	Approved Budget	Spent
211101 General Staff Salaries	417,670	61,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,553	4,412
221001 Advertising and Public Relations	1,041	161
221011 Printing, Stationery, Photocopying and Binding	2,481	480
221012 Small Office Equipment	4,000	940
224003 Agricultural Supplies and Services	14,251	0
227001 Travel inland	22,667	7,441
227004 Fuel, Lubricants and Oils	23,076	3,500
Total for Key Service Area	507,740	78,134
Wage	417,670	61,200
Non-Wage	90,070	16,934
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 and farm inputs procured	No major variation from the output
Animal slaughter house rehabilitated	Kagogo slaughter slab rehabilitated	The facility requires extra funds for full rehabilitation

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	882
228004 Maintenance-Other Fixed Assets	10,000	535

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	26,067	1,417
	Wage	0	0
	Non-Wage	6,731	882
	GoU Dev	19,336	535
	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 joint monitoring conducted	No major variation
3 PDM SACCO visits conducted	3 visits to PDM SACCOs conducted	No major variation
1 Quarterly PDM performance reports conducted	1 Quarterly PDM performance report compiled	No major challenge faced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,407	5,550
Total for Key Service Area	26,407	5,550
Wage	0	0
Non-Wage	26,407	5,550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	560,215	85,101
Wage	417,670	61,200
Non-Wage	123,208	23,366
GoU Dev	19,336	535
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	
	NA	
	3 radio talk shows conducted,3 sanitation support supervision conducted	No variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
14 weekly surveillance reports submitted	NA	
4 monthly supervision and mentorship reports	NA	
	13 weekly surveillance	No variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1 radio talk shows carried out	NA	
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,997,285	510,147
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,544	2,518
221008 Information and Communication Technology Supplies.	7,800	300
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	960	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	2,097	524
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	10,181	0
227001 Travel inland	3,821	0
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	6,000	4,707
263308 Sector Conditional Grant (Non-Wage)	160,329	40,082
312149 Other Land Improvements - Acquisition	88,000	28,130
313121 Non-Residential Buildings - Improvement	51,327	42,976
Total for Key Service Area	2,346,844	630,584
	Wage	510,147
	Non-Wage	49,330

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	153,404
	Ext Finance	0
		71,106
		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,	13weekly Condom refills, 1 health education talks per facility,1radio talks shows,1MAC meetings,1support supervision and mentorships at treatment centers,	Inadequate funds source from local revenue
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	2,572
Total for Key Service Area	9,996	2,572
Wage	0	0
Non-Wage	9,996	2,572
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	
	14 weekly daily cleaning activities carried out	No variation

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1	NA	
1 health education talk per facility ,schools and places of worship	NA	
1 sanitation and hygiene radio talk show	NA	
	2 health education talks on Cancers at All saints church - Rukungiri	No major variation
	1 sanitation support supervision,! health education Talk	No variation

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

1	NA	
1	NA	

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,300	3,839
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,200	300
227001 Travel inland	2,560	1,440
227004 Fuel, Lubricants and Oils	3,234	808
228002 Maintenance-Transport Equipment	3,619	0
Total for Key Service Area	29,113	6,387
Wage	0	0
Non-Wage	29,113	6,387
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,385,953	639,543
Wage	1,997,285	510,147
Non-Wage	235,263	58,290
GoU Dev	153,404	71,106
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	2,300
Total for Key Service Area	50,000	2,300
Wage	0	0
Non-Wage	50,000	2,300
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*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,732,959	378,001
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	5,000	0
263308 Sector Conditional Grant (Non-Wage)	151,207	49,460
312121 Non-Residential Buildings - Acquisition	138,223	76,130
Total for Key Service Area	2,029,389	503,591
Wage	1,732,959	378,001
Non-Wage	151,207	49,460
GoU Dev	145,223	76,130
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 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	881,662
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	10,000	0
263308 Sector Conditional Grant (Non-Wage)	235,480	77,708
312121 Non-Residential Buildings - Acquisition	380,000	168,764
Total for Key Service Area	4,089,435	1,128,135
Wage	3,453,955	881,662
Non-Wage	235,480	77,708
GoU Dev	400,000	168,764
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, sanitation, 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	600
221003 Staff Training	10,000	3,300
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	1,300	360
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	16,715	5,510
227004 Fuel, Lubricants and Oils	4,000	790
228001 Maintenance-Buildings and Structures	17,704	10,122
Total for Key Service Area	68,419	20,682

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	990
Total for Key Service Area	3,000	990
Wage	0	0
Non-Wage	3,000	990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,240,243	1,655,698
Wage	5,186,914	1,259,663
Non-Wage	508,106	151,141
GoU Dev	545,223	244,894
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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
25.5 Km Routine mechanized maintenance coordinated	NA
2.5 Km of roads periodically maintained	NA
Road equipment hired and maintained	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,500	54,305
211107 Boards, Committees and Council Allowances	7,000	390
221011 Printing, Stationery, Photocopying and Binding	6,000	860
221012 Small Office Equipment	4,000	160
221017 Membership dues and Subscription fees.	1,300	460
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	12,200	0
223005 Electricity	12,000	500
223006 Water	1,500	0
224010 Protective Gear	10,000	7,752
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	3,305
227001 Travel inland	8,000	2,127
227004 Fuel, Lubricants and Oils	4,000	2,500
228001 Maintenance-Buildings and Structures	5,000	165
Total for Key Service Area	242,000	72,525
Wage	0	0
Non-Wage	242,000	72,525
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 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
30 No. Culverts Procured and Installed	NA	
2.5 Km of roads periodically maintained	NA	
12.25 km Routine mechanized maintenance coordinated	NA	
Road equipment hired and maintained	NA	

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

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	689,469	98,140
225202 Environment Impact Assessment for Capital Works	16,000	4,000
227003 Carriage, Haulage, Freight and transport hire	100,000	25,704
227004 Fuel, Lubricants and Oils	194,531	40,937
Total for Key Service Area	1,000,000	168,780
Wage	0	0
Non-Wage	1,000,000	168,780
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,242,000	241,305
Wage	0	0
Non-Wage	1,242,000	241,305
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 NA

2 EIAs conducted for the capital projects NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,400	3,529
Total for Key Service Area	12,400	3,529
Wage	0	0
Non-Wage	12,400	3,529
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 NA

Municipal compound land scaped NA

Wetland mark stones planted for 1 wetlands NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	20,000	7,820
312412 Cultivated Plants - Acquisition	10,599	3,136
Total for Key Service Area	30,599	10,956
Wage	0	0
Non-Wage	0	0
GoU Dev	30,599	10,956
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

1 detailed plans developed NA

1 land titles processed NA

3 physical planning committees conducted NA

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	3,914
225101 Consultancy Services	25,000	0
227001 Travel inland	7,600	0
Total for Key Service Area	60,600	3,914
Wage	0	0
Non-Wage	50,600	3,914
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	103,599	18,399
Wage	0	0
Non-Wage	63,000	7,443
GoU Dev	40,599	10,956
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	5 Mobilization meetings conducted for Youth, Women, PWDs and older persons to participate in development initiatives	Inadequate finances to fund the activity
	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*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,400	3,905
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	12,000	500
227004 Fuel, Lubricants and Oils	3,262	815
228002 Maintenance-Transport Equipment	1,000	0
282101 Donations	3,000	0
Total for Key Service Area	32,262	5,370
Wage	0	0
Non-Wage	32,262	5,370
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**

1 parenting session conducted at Municipal council level Limited funds

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	1,215
221008 Information and Communication Technology Supplies.	3,800	0
221009 Welfare and Entertainment	3,800	1,325
221012 Small Office Equipment	600	0
227001 Travel inland	5,000	1,830
Total for Key Service Area		4,370
Wage	0	0
Non-Wage	15,000	4,370
GoU Dev	0	0
Ext Finance	0	0
Total for Department		9,740
Wage	0	0
Non-Wage	47,262	9,740
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,252	2,616
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,000	550
221011 Printing, Stationery, Photocopying and Binding	3,000	300
221012 Small Office Equipment	4,380	580
222001 Information and Communication Technology Services.	1,600	0
225202 Environment Impact Assessment for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	9,979	1,445
227001 Travel inland	11,745	3,870
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	60,955	12,861
Wage	0	0
Non-Wage	31,000	1,430
GoU Dev	29,955	11,431
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*US\$ Thousand*

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

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 110 Planning

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	5,000	1,690
227001 Travel inland	10,000	500
Total for Key Service Area	18,000	2,190
Wage	0	0
Non-Wage	18,000	2,190
GoU Dev	0	0
Ext Finance	0	0
Total for Department	87,955	15,051
Wage	0	0
Non-Wage	58,000	3,620
GoU Dev	29,955	11,431
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	1,260
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	5,726
227004 Fuel, Lubricants and Oils	2,530	480
228002 Maintenance-Transport Equipment	2,400	600
Total for Key Service Area	39,000	9,166
Wage	0	0
Non-Wage	39,000	9,166
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,000	9,166
Wage	0	0
Non-Wage	39,000	9,166
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

2 Tourism sites visited/ inspected

NA

2 tourism sites profiled

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
227001 Travel inland	9,795	3,591
Total for Key Service Area	10,795	3,591
Wage	0	0
Non-Wage	10,795	3,591
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

NA

2 PDM monitoring visits conducted

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,940	1,102
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	747	0
227001 Travel inland	9,437	730
227004 Fuel, Lubricants and Oils	8,240	0
228002 Maintenance-Transport Equipment	866	217
Total for Key Service Area	35,630	2,049
Wage	0	0
Non-Wage	35,630	2,049
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,426	5,640
Wage	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Non-Wage	46,426	5,640
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management**

N / A

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

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

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

1 Micro procurement reports done	3 reports compiled	No major challenge
3 Procurement reports done	6 reports compiled	Low response by Heads of Department
3 Procurement reports 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	1,578
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,250	390
227004 Fuel, Lubricants and Oils	2,000	500

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	10,000	2,468
	Wage	0	0
	Non-Wage	10,000	2,468
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

Recruitment of files done	4 transfer files recruited	The section is not sufficiently funded
receiving and dispatch of official documents done	Mails dispatched to their destination	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	2,780
221011 Printing, Stationery, Photocopying and Binding	4,000	2,175
222001 Information and Communication Technology Services.	5,464	300
227001 Travel inland	4,500	1,510
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	19,714	6,765
Wage	0	0
Non-Wage	19,714	6,765
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	Routine website update done	No variation on the output
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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	2,979
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	4,000	3,390
Total for Key Service Area	10,000	6,369

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	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	9 months salary paid	No variation from the planned output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,550,095	1,039,705
221012 Small Office Equipment	3,000	400
228001 Maintenance-Buildings and Structures	18,000	1,500
228002 Maintenance-Transport Equipment	28,000	27,053
273104 Pension	824,668	594,302
273105 Gratuity	524,199	381,599
Total for Key Service Area	2,947,962	2,044,559
	Wage	1,550,095
	Non-Wage	1,397,867
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

2 staff attachments done	5 career attachments done	No major variation done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	14,978	12,728
Total for Key Service Area	14,978	12,728
	Wage	0
	Non-Wage	0
	GoU Dev	14,978
	Ext Finance	0

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
one monitoring done	3 multisectoral monitoring visits conducted	Inadequate transport means to cover all projects during monitoring
one monitoring done	2 performance assessment monitoring conducted	No major variation from the output
1 rewards & sanction meeting held	2 meetings held	Failure to provide enough funding budget for the committee

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	23,374
221001 Advertising and Public Relations	6,000	4,454
221002 Workshops, Meetings and Seminars	2,200	0
221007 Books, Periodicals & Newspapers	4,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	5,115
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	9,500
227001 Travel inland	42,063	25,666
227004 Fuel, Lubricants and Oils	15,000	13,477
228001 Maintenance-Buildings and Structures	100,000	0
263402 Transfer to Other Government Units	0	605,978
312121 Non-Residential Buildings - Acquisition	314,806	0
313121 Non-Residential Buildings - Improvement	44,438	19,438
Total for Key Service Area	654,801	734,722

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	190,557
	GoU Dev	464,244
	Ext Finance	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	3 staff meetings held	No variation recorded in the output
one staff training conducted	2 capacity building session conducted	Inefficient capacity building grant

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	5,854
221011 Printing, Stationery, Photocopying and Binding	3,470	2,602
221016 Systems Recurrent costs	3,000	2,250
227001 Travel inland	5,730	2,040
227004 Fuel, Lubricants and Oils	2,000	1,250
Total for Key Service Area	38,240	14,496
	Wage	0
	Non-Wage	38,240
	GoU Dev	0
	Ext Finance	0
Total for Department	4,436,210	2,822,107
	Wage	1,550,095
	Non-Wage	2,271,483
	GoU Dev	614,632
	Ext Finance	0

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 accounting reports compiled	No major challenge under the output
IFMS maintenance coordinated	IFMS maintenance procurements done	No major challenge
Quarterly revenue performance reports compiled	2 quarterly performance reports conducted	No variation recorded

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	22,497
Total for Key Service Area	30,000	22,497
Wage	0	0
Non-Wage	30,000	22,497
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	campaigns on revenue mobilization conducted	Lack of a revenue mobilization vehicle
3 monthly revenue review meetings held	4 revenue review meeting held	No variation from the output
1 quarterly review meetings held	5 quarterly meetings held	Inefficient funding for the output

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	11,344
221001 Advertising and Public Relations	200	0
221009 Welfare and Entertainment	12,000	11,620
221011 Printing, Stationery, Photocopying and Binding	2,160	0
225101 Consultancy Services	1,400	500
227004 Fuel, Lubricants and Oils	10,000	9,740
Total for Key Service Area	37,716	33,204

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	37,716
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

3 revenue collection campaigns conducted	6 campaigns conducted	Planned output attained as budgeted for
Revenue enhancement reviews conducted	3 revenue performance reports compiled	There was no recorded variation from 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)	18,000	15,216
221002 Workshops, Meetings and Seminars	17,000	14,058
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,755
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	9,026
Total for Key Service Area	67,000	46,224
	Wage	0
	Non-Wage	67,000
	GoU Dev	0
	Ext Finance	0
Total for Department	134,716	101,925
	Wage	0
	Non-Wage	134,716
	GoU Dev	0
	Ext Finance	0

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	6 contracts committee sittings held	Output achieved as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	3,900
Total for Key Service Area	5,212	3,900
Wage	0	0
Non-Wage	5,212	3,900
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	12 monitoring sessions conducted	No major variation in the output
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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	9,920
211107 Boards, Committees and Council Allowances	55,110	41,091
221002 Workshops, Meetings and Seminars	104	0
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	9,356	4,438
227001 Travel inland	19,000	16,465
227004 Fuel, Lubricants and Oils	3,600	3,600
282101 Donations	500	500
Total for Key Service Area	99,000	76,014
Wage	0	0
Non-Wage	99,000	76,014

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3 Executive committee monitoring sessions conducted 9 committee sittings held No major challenge faced

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	57,615
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,760	5,445
221008 Information and Communication Technology Supplies.	2,060	1,542
221009 Welfare and Entertainment	2,000	1,500
222001 Information and Communication Technology Services.	2,000	1,495
Total for Key Service Area	111,060	67,597
Wage	0	0
Non-Wage	111,060	67,597
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,272	147,511
Wage	0	0
Non-Wage	215,272	147,511
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	11 extension campaigns conducted across all wards	The department lacks sufficient transport means
2 farmer exchange visits conducted	3 farmer exchange visits conducted	No major variation from the output
1 vaccination campaigns conducted	1 vaccination campaigns conducted	No major challenge in the output

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	211,037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,553	15,669
221001 Advertising and Public Relations	1,041	521
221011 Printing, Stationery, Photocopying and Binding	2,481	1,479
221012 Small Office Equipment	4,000	2,520
224003 Agricultural Supplies and Services	14,251	4,400
227001 Travel inland	22,667	16,497
227004 Fuel, Lubricants and Oils	23,076	13,799
Total for Key Service Area	507,740	265,922
Wage	417,670	211,037
Non-Wage	90,070	54,885
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 and farm inputs procured	No major variation from the output
Animal slaughter house rehabilitated	Kagogo slaughter slab rehabilitated	The facility requires extra funds for full rehabilitation

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousands</i>		
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	9,336	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,731	3,365
228004 Maintenance-Other Fixed Assets	10,000	535
Total for Key Service Area	26,067	3,900
Wage	0	0
Non-Wage	6,731	3,365
GoU Dev	19,336	535
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	2 joint monitorings conducted	No major variation
3 PDM SACCO visits conducted	3 visits to PDM SACCOs conducted	No major variation
1 Quarterly PDM performance reports conducted	1 Quarterly PDM performance report compiled	No major challenge faced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,407	18,750
Total for Key Service Area	26,407	18,750
Wage	0	0
Non-Wage	26,407	18,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	560,215	288,572
Wage	417,670	211,037
Non-Wage	123,208	77,000
GoU Dev	19,336	535
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	9 radio talk shows conducted, 9 sanitation support supervision conducted	No variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
14 weekly surveillance reports submitted 4 monthly supervision and mentorship reports	39 weekly surveillance in the year	No variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1 radio talk shows carried out		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,997,285	1,496,253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,544	7,790
221008 Information and Communication Technology Supplies.	7,800	900
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	960	300
221012 Small Office Equipment	1,200	480
222001 Information and Communication Technology Services.	2,097	1,534
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	2,988
228002 Maintenance-Transport Equipment	6,000	4,707
263308 Sector Conditional Grant (Non-Wage)	160,329	120,247
312149 Other Land Improvements - Acquisition	88,000	28,130
313121 Non-Residential Buildings - Improvement	51,327	42,976

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	2,346,844	1,712,423
	Wage	1,997,285	1,496,253
	Non-Wage	196,154	140,689
	GoU Dev	153,404	75,481
	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,	39weekly Condom refills, 3health education talks per facility,3radio talks shows,0MAC meetings,3support supervision and mentorships at treatment centers,	Inadequate funds source from local revenue
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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,996	4,110
Total for Key Service Area	9,996	4,110
Wage	0	0
Non-Wage	9,996	4,110
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	39 weekly daily cleaning activities carried out	No variation
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1		
1 health education talk per facility ,schools and places of worship		
1 sanitation and hygiene radio talk show	4 health education talks on Cancers at All saints church - Rukungiri	No major variation
	3sanitation support supervision,3health education Talk	No variation

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
1		
1		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,300	11,625
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	1,200	1,200
227001 Travel inland	2,560	1,440
227004 Fuel, Lubricants and Oils	3,234	2,387
228002 Maintenance-Transport Equipment	3,619	0
Total for Key Service Area	29,113	16,953
Wage	0	0
Non-Wage	29,113	16,953
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,385,953	1,733,486
Wage	1,997,285	1,496,253
Non-Wage	235,263	161,751
GoU Dev	153,404	75,481
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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	18,966
Total for Key Service Area	50,000	18,966
Wage	0	0
Non-Wage	50,000	18,966
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	1,206,782
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	99,862
312121 Non-Residential Buildings - Acquisition	138,223	76,130
Total for Key Service Area	2,029,389	1,389,775
Wage	1,732,959	1,206,782
Non-Wage	151,207	99,862
GoU Dev	145,223	83,130

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 060 Education**

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

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

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	2,608,640
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	156,202
312121 Non-Residential Buildings - Acquisition	380,000	268,600
Total for Key Service Area	4,089,435	3,053,387
Wage	3,453,955	2,608,640
Non-Wage	235,480	156,202
GoU Dev	400,000	288,545
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	11,880

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	6,580
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	1,300	360
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	16,715	11,065
227004 Fuel, Lubricants and Oils	4,000	790
228001 Maintenance-Buildings and Structures	17,704	11,744
Total for Key Service Area	68,419	42,419
Wage	0	0
Non-Wage	68,419	42,419
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: 1201102 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,989
Total for Key Service Area	3,000	1,989
Wage	0	0
Non-Wage	3,000	1,989
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,240,243	4,506,536
Wage	5,186,914	3,815,422

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Non-Wage	508,106	319,438
GoU Dev	545,223	371,676
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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

1 No. Bridges constructed

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	93,223
211107 Boards, Committees and Council Allowances	7,000	390
221011 Printing, Stationery, Photocopying and Binding	6,000	860
221012 Small Office Equipment	4,000	160
221017 Membership dues and Subscription fees.	1,300	460
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	12,200	150
223005 Electricity	12,000	1,500
223006 Water	1,500	0
224010 Protective Gear	10,000	7,752
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	14,011
227001 Travel inland	8,000	7,625
227004 Fuel, Lubricants and Oils	4,000	2,500
228001 Maintenance-Buildings and Structures	5,000	615
Total for Key Service Area	242,000	129,245
	Wage	0
	Non-Wage	129,245
	GoU Dev	0
	Ext Finance	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

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

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	429,510
225202 Environment Impact Assessment for Capital Works	16,000	11,991
227003 Carriage, Haulage, Freight and transport hire	100,000	70,729
227004 Fuel, Lubricants and Oils	194,531	138,199
Total for Key Service Area	1,000,000	650,430
Wage	0	0
Non-Wage	1,000,000	650,430
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,242,000	779,675
Wage	0	0
Non-Wage	1,242,000	779,675
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 090 Natural Resources****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,400	9,076
Total for Key Service Area	12,400	9,076
Wage	0	0
Non-Wage	12,400	9,076
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***US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	20,000	17,819
312412 Cultivated Plants - Acquisition	10,599	8,406
Total for Key Service Area	30,599	26,225
Wage	0	0
Non-Wage	0	0
GoU Dev	30,599	26,225
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning**

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	12,988
225101 Consultancy Services	25,000	18,000
227001 Travel inland	7,600	0
Total for Key Service Area	60,600	30,988
Wage	0	0
Non-Wage	50,600	25,988
GoU Dev	10,000	5,000
Ext Finance	0	0
Total for Department	103,599	66,290
Wage	0	0
Non-Wage	63,000	35,064
GoU Dev	40,599	31,225
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	15 Mobilization meetings conducted for Youth, Women, PWDs and older persons to participate in development initiatives	Inadequate finances to fund the activity

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.**

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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)	12,400	9,105
221011 Printing, Stationery, Photocopying and Binding	600	450
227001 Travel inland	12,000	4,109
227004 Fuel, Lubricants and Oils	3,262	2,443
228002 Maintenance-Transport Equipment	1,000	500
282101 Donations	3,000	0
Total for Key Service Area	32,262	16,606
Wage	0	0
Non-Wage	32,262	16,606
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**

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
	1 parenting session conducted at Municipal council level	Limited funds

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	1,215
221008 Information and Communication Technology Supplies.	3,800	0
221009 Welfare and Entertainment	3,800	1,675
221012 Small Office Equipment	600	0
227001 Travel inland	5,000	4,830
Total for Key Service Area	15,000	7,720
Wage	0	0
Non-Wage	15,000	7,720
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,262	24,326
Wage	0	0
Non-Wage	47,262	24,326
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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	8,232
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,000	4,150
221011 Printing, Stationery, Photocopying and Binding	3,000	300
221012 Small Office Equipment	4,380	1,180
222001 Information and Communication Technology Services.	1,600	800
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	9,979	6,434
227001 Travel inland	11,745	11,712
227004 Fuel, Lubricants and Oils	12,000	7,100
Total for Key Service Area	60,955	40,908
Wage	0	0
Non-Wage	31,000	14,500
GoU Dev	29,955	26,408
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 Key Service Area	9,000	8,742

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	4,190
227001 Travel inland	10,000	5,500
Total for Key Service Area	18,000	12,690
Wage	0	0
Non-Wage	18,000	12,690
GoU Dev	0	0
Ext Finance	0	0
Total for Department	87,955	62,340
Wage	0	0
Non-Wage	58,000	35,932
GoU Dev	29,955	26,408
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	3,260
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,670	0
221017 Membership dues and Subscription fees.	3,500	2,075
227001 Travel inland	17,900	13,841
227004 Fuel, Lubricants and Oils	2,530	480
228002 Maintenance-Transport Equipment	2,400	1,800
Total for Key Service Area	39,000	22,956
Wage	0	0
Non-Wage	39,000	22,956
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,000	22,956
Wage	0	0
Non-Wage	39,000	22,956
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

2 Tourism sites visited/ inspected

2 tourism sites profiled

**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	6,780
Total for Key Service Area	10,795	7,280
Wage	0	0
Non-Wage	10,795	7,280
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 PDM monitoring 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)	15,940	6,672
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	747	373
227001 Travel inland	9,437	5,448
227004 Fuel, Lubricants and Oils	8,240	4,120
228002 Maintenance-Transport Equipment	866	650
Total for Key Service Area	35,630	17,362
Wage	0	0
Non-Wage	35,630	17,362

VOTE: 729 Rukungiri Municipal Council**Quarter 3*****Department: 130 Trade, Industry and Local Development***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	46,426	24,642
	Wage	0	0
	Non-Wage	46,426	24,642
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 3****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 Q3
No. of procurement and disposal report prepared	Number	12	6

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	80	38

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 Q3
No. of media engagements conducted per vote	Number	12	7

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 Q3
Percentage of staff whose salaries have been processed by	Percentage	100	99%

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 Q3
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 Q3
Number of monitoring field visits conducted	Number	8	6

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 Q3
Proportion of LG staff meeting performance rating of at	Number	90%	85%

VOTE: 729 Rukungiri Municipal Council**Quarter 3****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 Q3
Number of LG inspection reports produced	Number	4	1

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	1,333,779,000	947,088,000

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 Q3
Percentage increase in own source revenue	Percentage	5%	

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
No. of procurement and disposal report prepared	Number	2025-26	3 procurement report

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 Q3
Number of monitoring field visits conducted	Number	4	2

VOTE: 729 Rukungiri Municipal Council**Quarter 3****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 Q3
Number of monitoring field visits conducted	Number	15	

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of Urban farmers supported	Number	1000	120

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 Q3
Completion status of the animal holding grounds	Text	1	

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	1500	

VOTE: 729 Rukungiri Municipal Council**Quarter 3****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 Q3
% of Parishes with functional Parish Social Services	Percentage	100%	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 Q3
% of Public health emergencies detected within 72 hours	Percentage	100%of the public health	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 Q3
% of pregnant women attending ANC who test HIV	Percentage	100% HIV positives started	100% HIV positives started

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	30	1

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 Q3
% 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 Q3
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 Q3
No. of sanitation awareness creation conducted in urban	Number	4 awareness hand washing	

VOTE: 729 Rukungiri Municipal Council**Quarter 3****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 Q3
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 infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
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, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% 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 Q3
Number of qualified sports administrators and technical	Number	100	

VOTE: 729 Rukungiri Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of climate change action plans prepared	Number	2	

VOTE: 729 Rukungiri Municipal Council**Quarter 3****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 Q3
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 Q3
Number of barazas conducted	Number	75%	3 baraza meetings conducted

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 Q3
Number of vulnerable persons including 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 Q3
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 Q3
Number of budget consultative meetings undertaken	Number	15	

VOTE: 729 Rukungiri Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No of domestic campaigns conducted	Number	8	

Programme: 07 Private Sector Development**Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	8	

VOTE: 729 Rukungiri Municipal Council**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237718 Eastern Div					
Department: 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

VOTE: 729 Rukungiri Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237718 Eastern Div					
Department: 060 Education					
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

VOTE: 729 Rukungiri Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237718 Eastern Div					
Department: 060 Education					
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 Surport		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	0	10,464	5,232
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Locally Raised Revenues	0	5,000	550
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Municipal H/Qs	Locally Raised Revenues	0	3,000	300
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Planning department	Locally Raised Revenues	0	3,400	580
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Municipal Divisions	Urban Discretionary Equalisation Development Grant	0	1,000	500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of DDEG projects and Preparation designs	Municipal Divisions	Urban Discretionary Equalisation Development Grant	0	9,979	1,445

VOTE: 729 Rukungiri Municipal Council**Quarter 3**

<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: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal H/Qs	Locally Raised Revenues	0	15,489	7,739
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Qs	Locally Raised Revenues	0	12,000	6,000
Key Service Area: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal H/Qs	Urban Unconditional Non-Wage	0	5,000	1,690
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
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

VOTE: 729 Rukungiri Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237720 Southern Div					
Department: 050 Health					
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