VOTE: 729 Rukungiri Municipal Council Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 729 Rukungiri Municipal Council for FY 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: 25-08-2026

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

VOTE: 729 Rukungiri Municipal Council

Quarter 4

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	1,224,566	92%
Discretionary Government Transfers	2,169,108	2,169,108	2,169,108	100%
Conditional Government Transfers	11,811,965	11,811,965	11,841,810	100%
Other Government Transfers	224,000	224,000	195,923	87%
External Financing	0	0	0	
Total Revenues shares	**15,538,852**	**15,538,852**	**15,431,406**	**99%**

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	506,586	90%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	42,999	42,999	42,934	100%
Private Sector Development	35,630	35,630	34,264	96%
Integrated Transport Infrastructure and Services	1,242,000	1,242,000	1,203,577	97%
Sustainable Urbanisation and Housing	60,600	60,600	59,031	97%
Human Capital Development	8,673,458	8,673,458	8,571,671	99%
Public Sector Transformation	3,748,381	3,007,866	2,924,863	78%
Governance and Security	933,861	1,674,377	1,651,927	177%
Regional Balanced Development	75,957	75,957	64,184	85%
Development Plan Implementation	154,955	154,955	139,482	90%
Grand Total	**15,538,852**	**15,538,852**	**15,209,315**	**98%**
Wage	9,151,965	9,151,965	8,985,511	98%
Non-Wage Recurrent	4,983,737	4,983,737	4,828,394	97%
Domestic Devt	1,403,150	1,403,150	1,395,410	99%
External Financing	0	0	0	

VOTE: 729 Rukungiri Municipal Council Quarter 4

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

By the end of fourth quarter, Rukungiri Municipal Council had received Shs 15,431,406,000 representing 99% 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 92% and 87% respectively. The local revenue source didn't perform as expected since some the sources performed poorly and these are Vehicle Parking Fees (39%), Local Services Tax-Payable by Individuals (63%), and other permits (43%).The underperformance of Locally Raised revenues was due to migration from E-Log-Rev to IRAS new system. 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 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,333,779**	**1,333,779**	**1,224,566**	**92%**
Advertisements/Bill Boards	8,274	8,274	7,735	93%
Agency Fees	3,308	3,308	5,894	178%
Animal and Crop Husbandry related Levies	49,896	49,896	61,198	123%
Business licenses	155,326	155,326	205,563	132%
Land Fees	130,890	130,890	108,383	83%
Local Hotel Tax	20,000	20,000	17,182	86%
Local Services Tax-Payable By Individuals	195,000	195,000	123,472	63%
Market /Gate Charges	140,101	140,101	119,924	86%
Other fees e.g. street parking fees	12,000	12,000	19,141	160%
Other fines and Penalties – private	14,000	14,000	21,853	156%
Other licenses	17,712	17,712	18,815	106%
Other permits	12,000	12,000	5,100	43%
Property related Duties/Fees	208,716	208,716	155,509	75%
Refuse collection charges/Public convenience	1,995	1,995	5,489	275%
Registration fees for Documents and Businesses	16,781	16,781	37,098	221%
Rent & Rates - Non-Produced Assets – from private entities	28,380	28,380	31,198	110%
Rent & rates – produced assets-From Government Units	210,000	210,000	238,370	114%
Vehicle Parking Fees	109,400	109,400	42,643	39%
Discretionary Government Transfers	**2,169,108**	**2,169,108**	**2,169,108**	**100%**
Urban Discretionary Equalisation Development Grant	285,186	285,186	285,186	100%
Urban Unconditional Grant Wage	1,550,095	1,550,095	1,550,095	100%
Urban Unconditional Non-Wage	333,826	333,826	333,826	100%
Conditional Government Transfers	**11,811,965**	**11,811,965**	**11,841,810**	**100%**
Programme Conditional Grant - Non Wage Recurrent	3,192,132	3,192,132	3,221,976	101%
Programme Conditional Grant - Development	317,964	317,964	317,964	100%
Programme Conditional Grant - Wage Recurrent	7,601,870	7,601,870	7,601,870	100%
Transitional Conditional Grant - Development	700,000	700,000	700,000	100%
Other Government Transfers	**224,000**	**224,000**	**195,923**	**87%**

VOTE: 729 Rukungiri Municipal Council

Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	10,000	10,000	0	0%
Support to PLE (UNEB)	9,000	9,000	7,680	85%
Uganda Road Fund (URF)	200,000	200,000	184,330	92%
Uganda Women Enterpreneurship 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**	**15,431,406**	**99%**

Cumulative Performance for Locally Raised Revenues

By the end of the forth quarter, the Municipal Council had cumulatively received funds worth Shs. 1,224,566,000. Which represented 92% of the planned Local revenue of 100%
The difference in deviation was due to migration from E-log Rev system to the new IRAS system.

Cumulative Performance for Central Government Transfers

The Conditional Central Government Funding received was as anticipated at 100%. Developments grants such as the UDDEG, sector development grants for the departments of Education and Health were released at 100% in the fourth quarter. The transitional development grants were also released at 100% as well. There was no change in the anticipated schedule of releases.

Cumulative Performance for Other Government Transfers

By the end of the fourth quarter, Rukungiri Municipal Council had received 87% of the planned revenue under the Other Government Transfers category. This is slightly below the anticipated receipt by this time of the Financial Year of 100%. 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

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	4,323,379	97%	1,484,006
Sub-Total	**4,436,210**	**4,436,210**	**4,323,379**	**97%**	**1,484,006**
Department: Finance					
10 Financial Management and Accountability (LG)	134,716	134,716	128,789	96%	26,858
Sub-Total	**134,716**	**134,716**	**128,789**	**96%**	**26,858**
Department: Statutory bodies					
10 Legislation and Oversight	215,272	215,272	214,658	100%	67,148
Sub-Total	**215,272**	**215,272**	**214,658**	**100%**	**67,148**
Department: Production and Marketing					
10 Agricultural Extension	507,740	507,740	454,128	89%	188,207
20 Agricultural Production	26,067	26,067	26,057	100%	22,157
30 Agricultural Value Chain Services	26,407	26,407	26,400	100%	7,650
Sub-Total	**560,215**	**560,215**	**506,586**	**90%**	**218,014**
Department: Health					
10 Primary HealthCare	2,346,844	2,346,844	2,337,900	100%	626,607
30 Health Management and Supervision	39,109	39,109	32,163	82%	11,100
Sub-Total	**2,385,953**	**2,385,953**	**2,370,063**	**99%**	**637,707**
Department: Education					
10 Pre-Primary and Primary Education	2,079,389	2,079,389	2,019,532	97%	610,792
20 Secondary Education	4,089,435	4,089,435	4,085,660	100%	1,032,272
40 Education&Sports Management and Inspection	68,419	68,419	60,781	89%	18,362
50 Special Needs Education	3,000	3,000	2,995	100%	1,006
Sub-Total	**6,240,243**	**6,240,243**	**6,168,968**	**99%**	**1,662,432**
Department: Roads and Engineering					
10 Community Access Roads	1,242,000	1,242,000	1,203,577	97%	424,002
Sub-Total	**1,242,000**	**1,242,000**	**1,203,577**	**97%**	**424,002**
Department: Natural Resources					
10 Natural Resources Management	103,599	103,599	101,965	98%	35,675
Sub-Total	**103,599**	**103,599**	**101,965**	**98%**	**35,675**

VOTE: 729 Rukungiri Municipal Council Quarter 4

	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	22,471	70%	5,865
20 Empowerment and Mindset Change	15,000	15,000	10,169	68%	2,449
Sub-Total	**47,262**	**47,262**	**32,640**	**69%**	**8,314**
Department: Planning					
10 Planning and Statistics	87,955	87,955	76,934	87%	14,595
Sub-Total	**87,955**	**87,955**	**76,934**	**87%**	**14,595**
Department: Internal Audit					
10 Compliance	39,000	39,000	36,696	94%	13,740
Sub-Total	**39,000**	**39,000**	**36,696**	**94%**	**13,740**
Department: Trade, Industry and Local Development					
10 Commercial Services	46,426	46,426	45,060	97%	20,418
Sub-Total	**46,426**	**46,426**	**45,060**	**97%**	**20,418**
Grand Total	**15,538,852**	**15,538,852**	**15,209,315**	**98%**	**4,612,908**

VOTE: 729 Rukungiri Municipal Council Quarter 4

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	3,751,181	98%	974,388
Locally Raised Revenues	261,000	261,000	259,256	99%	116,624
Multi-Sectoral Transfers to LLGs_NonWage	605,105	605,105	506,474	84%	88,894
Programme Conditional Grant - Non Wage Recurrent	1,348,867	1,348,867	1,378,711	102%	367,061
Urban Unconditional Grant Wage	1,550,095	1,550,095	1,550,095	100%	387,524
Urban Unconditional Non-Wage	56,512	56,512	56,645	100%	14,285
Development Revenues	614,632	614,632	662,533	108%	292,376
Locally Raised Revenues	0	0	147,901	0%	147,901
Multi-Sectoral Transfers to LLGs_Gou	235,410	235,410	135,410	58%	33,853
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	75,000
Urban Discretionary Equalisation Development Grant	79,221	79,221	79,221	100%	35,622
Total Revenues Shares	**4,436,210**	**4,436,210**	**4,413,714**	**99%**	**1,266,763**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,550,095	1,550,095	1,492,269	96%	452,563
Non Wage	2,271,483	2,271,483	2,216,479	98%	556,660
Development Expenditure					
Domestic Development	614,632	614,632	614,632	100%	474,783
External Financing	0	0	0	0%	0
Total Expenditure	**4,436,210**	**4,436,210**	**4,323,379**	**97%**	**1,484,006**
C: Unspent Balances					
Recurrent Balances			**42,433**		
Wage			57,826		
Non Wage			-15,393		
Development Balances			**47,901**		
Domestic Development			47,901		
External Financing			0		
Total Unspent			**90,335**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 98% slightly below 100% planned. This was due to 99% performance of Locally raised revenue, 100% performance of Urban Unconditional Non-Wage, 84% performance of Multi-Sectoral Transfers to LLGs_NonWage, 102% performance of Programme Conditional Grant - Non Wage Recurrent, 100% performance of Urban Unconditional Grant Wage. Development Revenues performance was at 108% due to 58 Multi-Sectoral Transfers to LLGs_Gou , 100% of Transitional Conditional Grant – Development and 100% of Urban Discretionary Equalisation Development Grant.

Reasons for unspent balances on the bank account

The department had unspent balances by end of quarter of Shs. 57,826.000 for Unconditional Wage due to unfilled positions in the Municipal Council and Shs. 47,901.000 due to inefficiencies in budgeting.

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 procurements, received and recorded bids, carried out. Held two Rewards and Sanctions committee meetings, paid salaries, pension and gratuity for the three months, conducted spot-checks on attendance to duty at Health Centers, Schools and monitoring and supervision of project implementation.

VOTE: 729 Rukungiri Municipal Council Quarter 4

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	139,324	103%	34,545
Locally Raised Revenues	94,716	94,716	99,324	105%	24,491
Urban Unconditional Non-Wage	40,000	40,000	40,000	100%	10,053
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**134,716**	**134,716**	**139,324**	**103%**	**34,545**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	134,716	134,716	128,789	96%	26,858
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**134,716**	**134,716**	**128,789**	**96%**	**26,858**
C: Unspent Balances					
Recurrent Balances			**10,535**		
Wage			0		
Non Wage			10,535		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**10,535**		

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 103% slightly above 100% planned. This was due to 105% performance of Locally raised revenue and 100% performance of Urban Unconditional Non-Wage.

Reasons for unspent balances on the bank account

The department had unspent funds of Shs. 10,541.000 by end of fourth quarter and this was due to remittances to Uganda Revenue Authority and partly gaps in budgeting.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Staff salaries paid, 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 4

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	214,686	176%	47,009
Locally Raised Revenues	99,000	99,000	99,914	101%	17,735
Urban Unconditional Non-Wage	23,068	116,272	114,772	498%	29,275
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**122,069**	**215,272**	**214,686**	**176%**	**47,009**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	215,272	215,272	214,658	100%	67,148
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**215,272**	**215,272**	**214,658**	**100%**	**67,148**
C: Unspent Balances					
Recurrent Balances			**28**		
Wage			0		
Non Wage			28		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**28**		

Summary of Department Revenues and Expenditure by Source

By end of quarter four, the department's performance was at 176% due to over performance of Urban Unconditional Non-Wage at 498% and Locally raised revenue at 101%

Reasons for unspent balances on the bank account

The department spent as planned with a insignificant amount of Shs. 28.000 of Non-Wage

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Staff salaries paid and Ex-Gratia and Honoraria Paid, The department was able to conduct the mandatory council sitting sessions and committee sittings for the fourth quarter. It was also able to guide the executive committee to do monitoring of government projects, coordinated council activities and conducted 3 monthly executive meetings and other oversight roles participated in as well as workshops
' Attended. Swearing in function for new council coordinated

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	540,879	540,879	536,282	99%	133,976
Locally Raised Revenues	10,000	10,000	5,403	54%	1,383
Programme Conditional Grant - Non Wage Recurrent	113,208	113,208	113,208	100%	28,302
Programme Conditional Grant - Wage Recurrent	417,670	417,670	417,670	100%	104,291
Development Revenues	19,336	19,336	19,336	100%	4,834
Programme Conditional Grant - Development	19,336	19,336	19,336	100%	4,834
Total Revenues Shares	**560,215**	**560,215**	**555,618**	**99%**	**138,810**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	417,670	417,670	369,059	88%	158,022
Non Wage	123,208	123,208	118,191	96%	41,191
Development Expenditure					
Domestic Development	19,336	19,336	19,336	100%	18,801
External Financing	0	0	0	0%	0
Total Expenditure	**560,215**	**560,215**	**506,586**	**90%**	**218,014**
C: Unspent Balances					
Recurrent Balances			**49,032**		
Wage			48,611		
Non Wage			420		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**49,032**		

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 99% slightly lower than 100% planned. This was due to 54% performance of Locally raised revenue, Programme Conditional Grant - Non Wage Recurrent performed at 100%, Programme Conditional Grant - Wage Recurrent performed at 100%

Reasons for unspent balances on the bank account

The department had unspent funds of Programme Conditional Grant - Wage Recurrent Shs. 48,611.000 this was due to unfilled positions in the department, Shs. 420.000 was due to gaps in budgeting.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries paid, 6 demo sites routinely monitored and supported, 2 fish demo farms maintained, 6 Micro scale irrigation sites guided, 1 BSF demo at Nyamayenje village established under climate smart agriculture, 43 trainings on different aspects of farming including field management practices, 271 farm visits been made, 258 households reached and 258 farmers advised on fish pond and water quality management, fish feeding, disease controls. Pests and vector cases handled, daily meet inspections were carried out at all 4 slaughter slabs and 13, 589,1,090, 717 pigs, sheep, Goat and H/C were slaughtered. PDM farmers were followed up, trained in improved farming systems, departmental meetings held.

VOTE: 729 Rukungiri Municipal Council Quarter 4

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	2,220,793	99%	556,279
Locally Raised Revenues	40,000	40,000	28,245	71%	8,590
Programme Conditional Grant - Non Wage Recurrent	195,263	195,263	195,263	100%	48,816
Programme Conditional Grant - Wage Recurrent	1,997,285	1,997,285	1,997,285	100%	498,874
Development Revenues	153,404	153,404	153,404	100%	38,351
Programme Conditional Grant - Development	153,404	153,404	153,404	100%	38,351
Total Revenues Shares	**2,385,953**	**2,385,953**	**2,374,198**	**100%**	**594,630**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,997,285	1,997,285	1,996,998	100%	500,744
Non Wage	235,263	235,263	223,490	95%	61,738
Development Expenditure					
Domestic Development	153,404	153,404	149,576	98%	75,224
External Financing	0	0	0	0%	0
Total Expenditure	**2,385,953**	**2,385,953**	**2,370,063**	**99%**	**637,707**
C: Unspent Balances					
Recurrent Balances			**306**		
Wage			288		
Non Wage			18		
Development Balances			**3,829**		
Domestic Development			3,829		
External Financing			0		
Total Unspent			**4,135**		

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 99% as slightly below 100% planned. This was due to 71% performance of Locally raised revenue, 100% performance of Programme Conditional Grant - Non Wage and also 100% Programme Conditional Grant - Wage Recurrent. Development revenues performed at100% as was planned due to 98% performance of domestic development grant and 100% performance of Locally Raised Revenues.

Reasons for unspent balances on the bank account

The department unspent balance of Shs. 3,829.000 for development which was due to retention funds which were not paid.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries were paid, Remodeling of Mortuary at Rwakabengo HCIII was completed, Exterior works at and landscaping at Kitimba HCIII was competed and projects commissioned and handed over. Routine support supervision for quarter four was done, Departmental issues were followed up at relevant MDAs, Joint monitoring by both Technical, Political Team and other stakeholders were carried out, HUMC meetings were held, Health data was reported through the DHIS/HMIS 105, Primary Health Care grant transferred to respective lower health facilities, Environmental health and education activities supported, health facilities mentored and coached, Site meetings at maternity ward construction project at Rukungiri HCIV held.

VOTE: 729 Rukungiri Municipal Council Quarter 4

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	5,687,386	100%	1,462,807
Locally Raised Revenues	15,000	15,000	8,686	58%	3,096
Other Transfers from Central Government	9,000	9,000	7,680	85%	0
Programme Conditional Grant - Non Wage Recurrent	484,106	484,106	484,106	100%	162,982
Programme Conditional Grant - Wage Recurrent	5,186,914	5,186,914	5,186,914	100%	1,296,728
Development Revenues	545,223	545,223	545,223	100%	136,306
Programme Conditional Grant - Development	145,223	145,223	145,223	100%	36,306
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	100,000
Total Revenues Shares	**6,240,243**	**6,240,243**	**6,232,609**	**100%**	**1,599,113**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,186,914	5,186,914	5,127,186	99%	1,311,763
Non Wage	508,106	508,106	500,463	98%	181,025
Development Expenditure					
Domestic Development	545,223	545,223	541,319	99%	169,644
External Financing	0	0	0	0%	0
Total Expenditure	**6,240,243**	**6,240,243**	**6,168,968**	**99%**	**1,662,432**
C: Unspent Balances					
Recurrent Balances			**59,737**		
Wage			59,728		
Non Wage			9		
Development Balances			**3,904**		
Domestic Development			3,904		
External Financing			0		
Total Unspent			**63,641**		

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 100% as planned. This was due to 58% performance of Locally raised revenue, 85% of Other Government Transfers, 100% performance of Programme Conditional Grant - Non-Wage and also 100% Programme Conditional Grant - Wage Recurrent. Development revenues performed at 100% as was planned.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balance of Shs 59,728.000 and this was due to unfilled positions in the department and Shs. 3,904.000 for development was pending payment for retention.

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, projects that included; construction of latrine stances at Kiyaga P/S, Constructopn of 2-classroom block at Kahororo P/S, Rehabilitation of facilities at St.Geralds SS completed and commissioned to end users, Training of all Teachers in all schools, Participated in sports in Tororo Municipality, special needs grant paid, sports activities on Municipality and National levels done, other co-curricular activities facilitated.

VOTE: 729 Rukungiri Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,242,000	1,242,000	1,203,679	97%	293,002
Locally Raised Revenues	42,000	42,000	19,350	46%	7,752
Other Transfers from Central Government	200,000	200,000	184,330	92%	35,250
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	**1,242,000**	**1,242,000**	**1,203,679**	**97%**	**293,002**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	1,242,000	1,242,000	1,203,577	97%	424,002
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,242,000**	**1,242,000**	**1,203,577**	**97%**	**424,002**
C: Unspent Balances					
Recurrent Balances			**102**		
Wage			0		
Non Wage			102		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**102**		

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 97% below 100% planned. This was due to 46% performance of Locally raised revenue, 92% of Other Government Transfers, 100% performance of Programme Conditional Grant - Non Wage Recurrent as was planned.

Reasons for unspent balances on the bank account

All departmental works have been implemented as planned

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

9.5 km of Routine Mechanized Maintenance - Rubabo road (5.52km), Immaculate Heart-Nyakibale stage road (0.61km), Rujumbura road (0.8km), Katerera road (0.72km), Butimba road (0.45km), Kayembe road (0.68km), Nyerere road (0.72km)
1 No. Box Culvert constructed along Kyatoko-Forestry road
Road Equipment maintained (tractor, roller, JMC pickup)
35 No. culverts procured and installed along Valley road, Rwakamondo-Kabingo road, Nyamayenje-Marumba road, Kakonkoma & Kayembe road.

VOTE: 729 Rukungiri Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 729 Rukungiri Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	63,000	63,000	61,369	97%	23,730
Locally Raised Revenues	57,000	57,000	54,787	96%	20,898
Urban Unconditional Non-Wage	6,000	6,000	6,582	110%	2,832
Development Revenues	40,599	40,599	40,599	100%	1,822
Urban Discretionary Equalisation Development Grant	40,599	40,599	40,599	100%	1,822
Total Revenues Shares	**103,599**	**103,599**	**101,968**	**98%**	**25,552**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	63,000	63,000	61,369	97%	26,305
Development Expenditure					
Domestic Development	40,599	40,599	40,595	100%	9,370
External Financing	0	0	0	0%	0
Total Expenditure	**103,599**	**103,599**	**101,965**	**98%**	**35,675**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**4**		
Domestic Development			4		
External Financing			0		
Total Unspent			**4**		

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 97% slightly lower than 100% planned. This was due to 96% performance of Locally raised revenue, 110% performance of Urban Unconditional Non-Wage and 100% Performance of Urban Discretionary Equalization Development Grant. Overall performance was at 98%

Reasons for unspent balances on the bank account

The department spent as planned by end of quarter four with insignificant amount of Shs. 4.000 under development.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

The department was do the following;
Wetlands were managed (wetland demarcation)-Katenga and Kyanyamwinami, Greening-trees planted and maintained-200 trees planted along the streets, Environmental sensitization meetings held, Trade order enforced in the Municipality, and Illegal structured enforced.

VOTE: 729 Rukungiri Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,262	47,262	32,642	69%	7,612
Locally Raised Revenues	15,000	15,000	10,173	68%	2,003
Other Transfers from Central Government	15,000	15,000	3,914	26%	0
Programme Conditional Grant - Non Wage Recurrent	14,262	14,262	14,262	100%	3,565
Urban Unconditional Non-Wage	3,000	3,000	4,294	143%	2,044
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**47,262**	**47,262**	**32,642**	**69%**	**7,612**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	47,262	47,262	32,640	69%	8,314
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**47,262**	**47,262**	**32,640**	**69%**	**8,314**
C: Unspent Balances					
Recurrent Balances			**2**		
Wage			0		
Non Wage			2		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2**		

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 65% below 100% planned. This was due to 68% performance of Locally raised revenue, Other Government Transfers performed at 26%, Programme Conditional Grant - Non Wage Recurrent performed at 100% and Urban Unconditional Non-Wage at 143%

Reasons for unspent balances on the bank account

By end of quarter four,the department spent funds as planned with unsignificant Shs. 2.000 of Non-wage

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council Quarter 4

SECTION B : Summary by Department

During the fourth Quarter, Community Based Services was able to do the following.
One quarter four report performance report for joint program of YLP/UWEP was prepared and submitted to the MoGLSD, Twenty Million (20M) Ugx of the revolving fund under YLP/UWEP was recovered and remitted to BoU Collection account, One (1) Municipal Development Forum executive meeting was held, 12 group level meetings were held, 25 CBOs were registered, 10 workplace inspections were carried out, Under juvenile justice, 2 juveniles were delivered to Kabale remand home, 432 older persons of 80 years and above for months of April, May and June were paid under SAGE program and one (1) youth group of Rwakatunduri was paid their YLP funds that had bounced. Departmental meetings were held.

VOTE: 729 Rukungiri Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	151,204	58,000	46,982	31%	7,643
Locally Raised Revenues	40,000	40,000	27,615	69%	3,866
Urban Unconditional Non-Wage	111,204	18,000	19,367	17%	3,777
Development Revenues	29,955	29,955	29,955	100%	0
Urban Discretionary Equalisation Development Grant	29,955	29,955	29,955	100%	0
Total Revenues Shares	**181,159**	**87,955**	**76,937**	**42%**	**7,643**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	58,000	58,000	46,982	81%	11,050
Development Expenditure					
Domestic Development	29,955	29,955	29,952	100%	3,545
External Financing	0	0	0	0%	0
Total Expenditure	**87,955**	**87,955**	**76,934**	**87%**	**14,595**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**3**		
Domestic Development			3		
External Financing			0		
Total Unspent			**3**		

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 31% as far less than 100% planned. This was due to 69% performance of Locally Raised Revenues, 17% of Urban Unconditional Non-Wage. This performance is due to inconsistences between Programme Budgeting System and IFMS. Development revenues performed at 100% performance of Urban Discretionary Equalization Development Grant.

Reasons for unspent balances on the bank account

The department had the balance of Shs. 3.000 under development revenues which is an insignificant amount.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

The department prepared and submitted the annual budget performance for Financial Year 2026/2027, coordinated all the departments/Divisions during the implementation of quarter four activities/workplan, projects were monitored and reports prepared, third quarter performance prepared and submitted to MoFPED, Physical progress report on project implementation prepared and submitted to MoLG, statistical data collected and reports prepared , Divisions mentored on the implementation in line with DDEG guidelines, Performance Improvement plan developed and discussed with respective stakeholders for performance in service delivery, Technical planning committee meetings held.

VOTE: 729 Rukungiri Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,000	39,000	40,967	105%	15,137
Locally Raised Revenues	20,000	20,000	23,843	119%	12,247
Urban Unconditional Non-Wage	19,000	19,000	17,124	90%	2,890
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**39,000**	**39,000**	**40,967**	**105%**	**15,137**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	39,000	39,000	36,696	94%	13,740
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**39,000**	**39,000**	**36,696**	**94%**	**13,740**
C: Unspent Balances					
Recurrent Balances			**4,271**		
Wage			0		
Non Wage			4,271		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,271**		

Summary of Department Revenues and Expenditure by Source

Recurrent revenues performed at 105% above 100% planned. This was due to 119% performance of Locally raised revenue, 90% performance of Urban Unconditional Non-Wage.

Reasons for unspent balances on the bank account

The department had unspent funds of non-wage worth Shs.4,271.000 and this was meant for URA deductions

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Internal Audit has been able to register performance as highlighted below; Government projects audited for value for money, All municipal health centres HCIV, HCIII and HCIIs audited for quarter three
All Divisions audited Council Headquarters all audited reports prepared and submitted, head count activity conducted in all schools and report prepared.

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	45,064	97%	12,935
Locally Raised Revenues	10,000	10,000	8,639	86%	3,829
Programme Conditional Grant - Non Wage Recurrent	36,425	36,426	36,426	100%	9,106
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**46,426**	**46,426**	**45,064**	**97%**	**12,935**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	46,426	46,426	45,060	97%	20,418
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**46,426**	**46,426**	**45,060**	**97%**	**20,418**
C: Unspent Balances					
Recurrent Balances			**4**		
Wage			0		
Non Wage			4		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4**		

Summary of Department Revenues and Expenditure by Source

The department overall performance was at 97% slightly below the 100% planned. This was basically due to the 86% performance of locally raised revenues that less by 14% planned.

Reasons for unspent balances on the bank account

The unspent balance non-wage shs. 4.000 was an insignificant amount

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Radio talk shows held, Parish Development Model SACCOs supervised and monitored, Board meetings attended, tourism sites profiled, tourism site promoted, Cooperative societies mobilized and registered, Emyooga Saccos supervised, SACCOs mobilized and registered, Market information report compiled and submitted,

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	NA	
3 Procurement reports done	NA	
3 Procurement reports done	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750	1,312
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,250	2,010
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**10,000**	**3,322**
Wage	0	0
Non-Wage	10,000	3,322
GoU Dev	0	0
Ext Finance	0	0

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750	913
221011 Printing, Stationery, Photocopying and Binding	4,000	825
222001 Information and Communication Technology Services.	5,464	1,950
227001 Travel inland	4,500	2,965
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**19,714**	**8,653**
Wage	0	0
Non-Wage	19,714	8,653
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations		
PIAP Output: 14060110 Communication and Public Relations Coordinated		
Municipal Council website managed	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	100
222001 Information and Communication Technology Services.	2,000	980
227001 Travel inland	4,000	217
Total for Key Service Area	**10,000**	**1,297**
Wage	0	0
Non-Wage	10,000	1,297
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14060102 Staff salaries and related costs paid		
3 months salaries paid	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,550,095	452,563

VOTE: 729 Rukungiri Municipal Council Quarter 4

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221012 Small Office Equipment	3,000	95
228001 Maintenance-Buildings and Structures	18,000	16,439
228002 Maintenance-Transport Equipment	28,000	519
273104 Pension	824,668	201,770
273105 Gratuity	524,199	142,600
Total for Key Service Area	**2,947,962**	**813,986**
Wage	1,550,095	452,563
Non-Wage	1,397,867	361,423
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

2 staff attachments done	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221003 Staff Training	14,978	2,250
Total for Key Service Area	**14,978**	**2,250**
Wage	0	0
Non-Wage	0	0
GoU Dev	14,978	2,250
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,682	22,330
221001 Advertising and Public Relations	6,000	950
221002 Workshops, Meetings and Seminars	2,200	1,210
221007 Books, Periodicals & Newspapers	4,000	4,000

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
221012 Small Office Equipment	4,000	774
221017 Membership dues and Subscription fees.	4,000	4,000
222001 Information and Communication Technology Services.	5,000	3,262
222002 Postage and Courier	612	0
223005 Electricity	10,000	200
225101 Consultancy Services	30,000	7,751
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	150
225204 Monitoring and Supervision of capital work	12,000	2,500
227001 Travel inland	42,063	15,580
227004 Fuel, Lubricants and Oils	15,000	1,501
228001 Maintenance-Buildings and Structures	100,000	0
263402 Transfer to Other Government Units	0	234,537
312121 Non-Residential Buildings - Acquisition	314,806	314,806
313121 Non-Residential Buildings - Improvement	44,438	25,000
Total for Key Service Area	**654,801**	**641,051**
Wage	0	0
Non-Wage	190,557	168,517
GoU Dev	464,244	472,533
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

one staff meeting held	NA	
one staff training conducted	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
212103 Incapacity benefits (Employees)	5,100	0
221007 Books, Periodicals & Newspapers	2,440	0
221009 Welfare and Entertainment	14,000	8,146
221011 Printing, Stationery, Photocopying and Binding	3,470	868
221016 Systems Recurrent costs	3,000	750
227001 Travel inland	5,730	3,325

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	359
Total for Key Service Area	**38,240**	**13,448**
Wage	0	0
Non-Wage	38,240	13,448
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,436,210**	**1,484,006**
Wage	1,550,095	452,563
Non-Wage	2,271,483	556,660
GoU Dev	614,632	474,783
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Quarterly revenue performance reports compiled	NA	
Quarterly Financial Statements compiled and submitted OAG	NA	
IFMS maintenance coordinated	NA	

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,503
Total for Key Service Area	**30,000**	**7,503**
Wage	0	0
Non-Wage	30,000	7,503
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
3 revenue enhancement campaigns conducted	NA	
3 monthly revenue review meetings held	NA	
1 quarterly review meetings held	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,956	600
221001 Advertising and Public Relations	200	0
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	2,160	1,930
225101 Consultancy Services	1,400	507
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	**37,716**	**3,037**
Wage	0	0
Non-Wage	37,716	3,037
GoU Dev	0	0
Ext Finance	0	0

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**67,000**	**16,319**
Wage	0	0
Non-Wage	67,000	16,319
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**134,716**	**26,858**
Wage	0	0
Non-Wage	134,716	26,858
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 4

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*	
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,300
Total for Key Service Area	**5,212**	**1,300**
Wage	0	0
Non-Wage	5,212	1,300
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
5	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*	
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,130	1,200
211107 Boards, Committees and Council Allowances	55,110	14,019
221002 Workshops, Meetings and Seminars	104	0
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	9,356	4,876
227001 Travel inland	19,000	2,440
227004 Fuel, Lubricants and Oils	3,600	0
282101 Donations	500	0
Total for Key Service Area	**99,000**	**22,535**
Wage	0	0
Non-Wage	99,000	22,535
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

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	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211105 Ex-Gratia for Political leaders.	93,240	35,625
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,760	6,165
221008 Information and Communication Technology Supplies.	2,060	518
221009 Welfare and Entertainment	2,000	500
222001 Information and Communication Technology Services.	2,000	505
Total for Key Service Area	**111,060**	**43,313**
Wage	0	0
Non-Wage	111,060	43,313
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**215,272**	**67,148**
Wage	0	0
Non-Wage	215,272	67,148
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
6 ward level farmer extension campaigns conducted	NA	
2 farmer exchange visits conducted	NA	
1 vaccination campaigns conducted	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	417,670	158,022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,553	6,197
221001 Advertising and Public Relations	1,041	232
221011 Printing, Stationery, Photocopying and Binding	2,481	521
221012 Small Office Equipment	4,000	1,480
224003 Agricultural Supplies and Services	14,251	9,832
227001 Travel inland	22,667	5,423
227004 Fuel, Lubricants and Oils	23,076	6,500
Total for Key Service Area	**507,740**	**188,207**
Wage	417,670	158,022
Non-Wage	90,070	30,185
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	NA	
Animal slaughter house rehabilitated	NA	

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	9,336	9,336
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,731	3,356
228004 Maintenance-Other Fixed Assets	10,000	9,465
Total for Key Service Area	**26,067**	**22,157**
Wage	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Non-Wage	6,731	3,356
GoU Dev	19,336	18,801
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

3 PDM SACCO visits conducted	NA	
1 Quarterly PDM performance reports conducted	NA	
1 joint PDM monitoring campaigns conducted	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,407	7,650
Total for Key Service Area	**26,407**	**7,650**
Wage	0	0
Non-Wage	26,407	7,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**560,215**	**218,014**
Wage	417,670	158,022
Non-Wage	123,208	41,191
GoU Dev	19,336	18,801
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
4 radio talk shows,12 hygiene sanitation support supervision,12 keep Rukungiri clean activities	NA	
	NA	
	NA	
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	
	NA	
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,997,285	500,744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,544	2,747
221008 Information and Communication Technology Supplies.	7,800	6,900
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	960	660
221012 Small Office Equipment	1,200	720
222001 Information and Communication Technology Services.	2,097	562
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	5,602
227001 Travel inland	3,821	1,296
227004 Fuel, Lubricants and Oils	4,000	1,008
228002 Maintenance-Transport Equipment	6,000	63
263308 Sector Conditional Grant (Non-Wage)	160,329	40,082
312149 Other Land Improvements - Acquisition	88,000	61,000
313121 Non-Residential Buildings - Improvement	51,327	5,023
Total for Key Service Area	**2,346,844**	**626,607**
Wage	1,997,285	500,744
Non-Wage	196,154	50,638
GoU Dev	153,404	75,224

Department: 050 Health

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,996	1,100
Total for Key Service Area	**9,996**	**1,100**
Wage	0	0
Non-Wage	9,996	1,100
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	
	NA	

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 health education talk per facility ,schools and places of worship	NA	
1 sanitation and hygiene radio talk show	NA	
	NA	
	NA	
1	NA	

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

1	NA	
1	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,300	5,672
221011 Printing, Stationery, Photocopying and Binding	1,200	900
221012 Small Office Equipment	1,200	0

Department: 050 Health

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,560	1,090
227004 Fuel, Lubricants and Oils	3,234	845
228002 Maintenance-Transport Equipment	3,619	1,493
Total for Key Service Area	**29,113**	**10,000**
Wage	0	0
Non-Wage	29,113	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,385,953**	**637,707**
Wage	1,997,285	500,744
Non-Wage	235,263	61,738
GoU Dev	153,404	75,224
Ext Finance	0	0

Department: 060 Education

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000	31,034
	Total for Key Service Area	**50,000**	**31,034**
	Wage	0	0
	Non-Wage	50,000	31,034
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Termly capitation grants transferred	NA	
Monthly primary teachers salary paid	NA	
Termly capitation audits coordinated	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,732,959	466,479
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	51,345
312121 Non-Residential Buildings - Acquisition		138,223	61,934
	Total for Key Service Area	**2,029,389**	**579,758**
	Wage	1,732,959	466,479
	Non-Wage	151,207	51,345
	GoU Dev	145,223	61,934
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
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	845,285
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	36
225204 Monitoring and Supervision of capital work	10,000	15
263308 Sector Conditional Grant (Non-Wage)	235,480	79,278
312121 Non-Residential Buildings - Acquisition	380,000	107,659
Total for Key Service Area	**4,089,435**	**1,032,272**
Wage	3,453,955	845,285
Non-Wage	235,480	79,278
GoU Dev	400,000	107,710
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	0
221003 Staff Training	10,000	3,418
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	1,300	395
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	16,715	5,649
227004 Fuel, Lubricants and Oils	4,000	2,940
228001 Maintenance-Buildings and Structures	17,704	5,960
Total for Key Service Area	**68,419**	**18,362**

Department: 060 Education

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	68,419	18,362
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE funds transferred and followed up	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	1,006
Total for Key Service Area	**3,000**	**1,006**
Wage	0	0
Non-Wage	3,000	1,006
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,240,243**	**1,662,432**
Wage	5,186,914	1,311,763
Non-Wage	508,106	181,025
GoU Dev	545,223	169,644
Ext Finance	0	0

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	35 Culverts Procured and Installed	Damage to existing lines that required replacement
	1 No. Box Culvert constructed	Change in implementation period
25.5 Km Routine mechanized maintenance coordinated	9.5 Km Routine mechanized maintenance coordinated	NA
2.5 Km of roads periodically maintained	0 Km of roads periodically maintained	Works implemented in previous quarters
Road equipment hired and maintained	Road equipment hired and maintained	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,500	49,197
211107 Boards, Committees and Council Allowances	7,000	997
221011 Printing, Stationery, Photocopying and Binding	6,000	855
221012 Small Office Equipment	4,000	477
221017 Membership dues and Subscription fees.	1,300	840
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	12,200	6,228
223005 Electricity	12,000	3,170
223006 Water	1,500	245
224010 Protective Gear	10,000	2,248
225201 Consultancy Services-Capital	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,470
225204 Monitoring and Supervision of capital work	21,000	2,154
227001 Travel inland	8,000	375
227004 Fuel, Lubricants and Oils	4,000	1,500
228001 Maintenance-Buildings and Structures	5,000	1,584
Total for Key Service Area	**242,000**	**74,340**
Wage	0	0
Non-Wage	242,000	74,340
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

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		
12.25 km Routine mechanized maintenance coordinated	9.5 km Routine mechanized maintenance coordinated	Works implemented in previous quarters
Road equipment hired and maintained	Road equipment hired and maintained	NA
	1 No. Box Culvert Constructed	Change in implementation period
30 No. Culverts Procured and Installed	35 No. Culverts Procured and Installed	Damage to existing lines that required replacement
2.5 Km of roads periodically maintained	0 Km of roads periodically maintained	Works implemented in previous quarters

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

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	689,469	260,059
225202 Environment Impact Assessment for Capital Works	16,000	4,009
227003 Carriage, Haulage, Freight and transport hire	100,000	29,263
227004 Fuel, Lubricants and Oils	194,531	56,332
Total for Key Service Area	**1,000,000**	**349,663**
Wage	0	0
Non-Wage	1,000,000	349,663
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,242,000**	**424,002**
Wage	0	0
Non-Wage	1,242,000	424,002
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council — Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	3,262
Total for Key Service Area	**12,400**	**3,262**
Wage	0	0
Non-Wage	12,400	3,262
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 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	2,180
312412 Cultivated Plants - Acquisition	10,599	2,190
Total for Key Service Area	**30,599**	**4,370**
Wage	0	0
Non-Wage	0	0
GoU Dev	30,599	4,370
Ext Finance	0	0

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

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	14,044
225101 Consultancy Services	25,000	6,999
227001 Travel inland	7,600	7,000
Total for Key Service Area	**60,600**	**28,043**
Wage	0	0
Non-Wage	50,600	23,043
GoU Dev	10,000	5,000
Ext Finance	0	0
Total for Department	**103,599**	**35,675**
Wage	0	0
Non-Wage	63,000	26,305
GoU Dev	40,599	9,370
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
	NA	
	NA	
	NA	
	NA	
	NA	
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
4	NA	
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,400	2,600
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	12,000	1,804
227004 Fuel, Lubricants and Oils	3,262	816
228002 Maintenance-Transport Equipment	1,000	495
282101 Donations	3,000	0
Total for Key Service Area	**32,262**	**5,865**
Wage	0	0
Non-Wage	32,262	5,865
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	175

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,800	1,000
221009 Welfare and Entertainment	3,800	1,175
221012 Small Office Equipment	600	0
227001 Travel inland	5,000	99
Total for Key Service Area	**15,000**	**2,449**
Wage	0	0
Non-Wage	15,000	2,449
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**47,262**	**8,314**
Wage	0	0
Non-Wage	47,262	8,314
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,252	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,000	720
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	4,380	490
222001 Information and Communication Technology Services.	1,600	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	9,979	3,545
227001 Travel inland	11,745	30
227004 Fuel, Lubricants and Oils	12,000	4,500
Total for Key Service Area	**60,955**	**9,285**
Wage	0	0
Non-Wage	31,000	5,740
GoU Dev	29,955	3,545
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18010202 Aligned Development Plans to NDP		
1	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	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

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	5,000	810
227001 Travel inland	10,000	4,500
Total for Key Service Area	**18,000**	**5,310**
Wage	0	0
Non-Wage	18,000	5,310
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**87,955**	**14,595**
Wage	0	0
Non-Wage	58,000	11,050
GoU Dev	29,955	3,545
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	5,210
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,670	0
221017 Membership dues and Subscription fees.	3,500	1,425
227001 Travel inland	17,900	4,005
227004 Fuel, Lubricants and Oils	2,530	2,000
228002 Maintenance-Transport Equipment	2,400	600
Total for Key Service Area	**39,000**	**13,740**
Wage	0	0
Non-Wage	39,000	13,740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**39,000**	**13,740**
Wage	0	0
Non-Wage	39,000	13,740
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
2 tourist 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	500
227001 Travel inland	9,795	3,015
Total for Key Service Area	**10,795**	**3,515**
Wage	0	0
Non-Wage	10,795	3,515
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	7,905
221011 Printing, Stationery, Photocopying and Binding	400	298
221012 Small Office Equipment	747	374
227001 Travel inland	9,437	3,989
227004 Fuel, Lubricants and Oils	8,240	4,120
228002 Maintenance-Transport Equipment	866	217
Total for Key Service Area	**35,630**	**16,903**
Wage	0	0
Non-Wage	35,630	16,903
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**46,426**	**20,418**
Wage	0	0

Non-Wage	46,426	20,418
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

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

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 Micro procurement reports done

3 Procurement reports done

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	2,890
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,250	2,400
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	**10,000**	**5,790**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	10,000	5,790
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Recruitment of files done

receiving and dispatch of official documents 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	3,693
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	5,464	2,250
227001 Travel inland	4,500	4,475
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**19,714**	**15,418**
Wage	0	0
Non-Wage	19,714	15,418
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

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	3,079
222001 Information and Communication Technology Services.	2,000	980
227001 Travel inland	4,000	3,607
Total for Key Service Area	**10,000**	**7,666**
Wage	0	0
Non-Wage	10,000	7,666

Department: 010 Administration

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

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

PIAP Output: 14060102 Staff salaries and related costs paid

3 months salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,550,095	1,492,269
221012 Small Office Equipment	3,000	495
228001 Maintenance-Buildings and Structures	18,000	17,939
228002 Maintenance-Transport Equipment	28,000	27,572
273104 Pension	824,668	813,338
273105 Gratuity	524,199	524,199
Total for Key Service Area	**2,947,962**	**2,875,811**
Wage	1,550,095	1,492,269
Non-Wage	1,397,867	1,383,543
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

2 staff attachments done

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

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Department: 010 Administration

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

PIAP Output: 16040701 Monitoring of Government programmes strengthened

one monitoring done

one monitoring done

1 rewards & sanction meeting held

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	45,704
221001 Advertising and Public Relations	6,000	5,404
221002 Workshops, Meetings and Seminars	2,200	1,210
221007 Books, Periodicals & Newspapers	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	10,000	7,615
221012 Small Office Equipment	4,000	1,644
221017 Membership dues and Subscription fees.	4,000	4,000
222001 Information and Communication Technology Services.	5,000	3,262
222002 Postage and Courier	612	60
223005 Electricity	10,000	2,300
225101 Consultancy Services	30,000	29,592
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	42,063	41,246
227004 Fuel, Lubricants and Oils	15,000	14,978
228001 Maintenance-Buildings and Structures	100,000	0
263402 Transfer to Other Government Units	0	840,515
312121 Non-Residential Buildings - Acquisition	314,806	314,806
313121 Non-Residential Buildings - Improvement	44,438	44,438
Total for Key Service Area	**654,801**	**1,375,773**
Wage	0	0
Non-Wage	190,557	776,119
GoU Dev	464,244	599,654
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Department: 010 Administration

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

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

one staff meeting held

one staff training 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)	2,500	0
212103 Incapacity benefits (Employees)	5,100	500
221007 Books, Periodicals & Newspapers	2,440	0
221009 Welfare and Entertainment	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	3,470	3,470
221016 Systems Recurrent costs	3,000	3,000
227001 Travel inland	5,730	5,365
227004 Fuel, Lubricants and Oils	2,000	1,609
Total for Key Service Area	**38,240**	**27,943**
Wage	0	0
Non-Wage	38,240	27,943
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,436,210**	**4,323,379**
Wage	1,550,095	1,492,269
Non-Wage	2,271,483	2,216,479
GoU Dev	614,632	614,632
Ext Finance	0	0

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

Quarterly revenue performance reports compiled

Quarterly Financial Statements compiled and submitted OAG

IFMS maintenance coordinated

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	30,000
Total for Key Service Area	**30,000**	**30,000**
Wage	0	0
Non-Wage	30,000	30,000
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

3 monthly revenue review meetings held

1 quarterly review meetings held

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,956	11,944
221001 Advertising and Public Relations	200	0
221009 Welfare and Entertainment	12,000	11,620
221011 Printing, Stationery, Photocopying and Binding	2,160	1,930
225101 Consultancy Services	1,400	1,007
227004 Fuel, Lubricants and Oils	10,000	9,740
Total for Key Service Area	**37,716**	**36,241**
Wage	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	37,716	36,241
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	5
Total for Key Service Area	**67,000**	**62,548**
Wage	0	0
Non-Wage	67,000	62,548
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**134,716**	**128,789**
Wage	0	0
Non-Wage	134,716	128,789
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

4

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	5,200
Total for Key Service Area	**5,212**	**5,200**
Wage	0	0
Non-Wage	5,212	5,200
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

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	11,120
211107 Boards, Committees and Council Allowances	55,110	55,109
221002 Workshops, Meetings and Seminars	104	0
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	9,356	9,314
227001 Travel inland	19,000	18,905
227004 Fuel, Lubricants and Oils	3,600	3,600
282101 Donations	500	500
Total for Key Service Area	**99,000**	**98,548**
Wage	0	0
Non-Wage	99,000	98,548

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

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	93,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,760	11,610
221008 Information and Communication Technology Supplies.	2,060	2,060
221009 Welfare and Entertainment	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
Total for Key Service Area	**111,060**	**110,910**
Wage	0	0
Non-Wage	111,060	110,910
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**215,272**	**214,658**
Wage	0	0
Non-Wage	215,272	214,658
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

6 ward level farmer extension campaigns conducted

2 farmer exchange visits conducted

1 vaccination campaigns conducted

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	369,059
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,553	21,866
221001 Advertising and Public Relations	1,041	753
221011 Printing, Stationery, Photocopying and Binding	2,481	2,000
221012 Small Office Equipment	4,000	4,000
224003 Agricultural Supplies and Services	14,251	14,232
227001 Travel inland	22,667	21,920
227004 Fuel, Lubricants and Oils	23,076	20,299
Total for Key Service Area	**507,740**	**454,128**
Wage	417,670	369,059
Non-Wage	90,070	85,069
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

Animal slaughter house rehabilitated

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

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

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,731	6,721
228004 Maintenance-Other Fixed Assets	10,000	10,000
Total for Key Service Area	**26,067**	**26,057**
Wage	0	0
Non-Wage	6,731	6,721
GoU Dev	19,336	19,336
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

3 PDM SACCO visits conducted

1 Quarterly PDM performance reports conducted

1 joint PDM monitoring campaigns 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)	26,407	26,400
Total for Key Service Area	**26,407**	**26,400**
Wage	0	0
Non-Wage	26,407	26,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**560,215**	**506,586**
Wage	417,670	369,059
Non-Wage	123,208	118,191
GoU Dev	19,336	19,336
Ext Finance	0	0

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

4 radio talk shows,12 hygiene sanitation support supervision,12 keep Rukungiri clean activities

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

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,997,285	1,996,998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,544	10,537
221008 Information and Communication Technology Supplies.	7,800	7,800
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	960	960
221012 Small Office Equipment	1,200	1,200
222001 Information and Communication Technology Services.	2,097	2,096
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	7,977
227001 Travel inland	3,821	2,440
227004 Fuel, Lubricants and Oils	4,000	3,996
228002 Maintenance-Transport Equipment	6,000	4,770
263308 Sector Conditional Grant (Non-Wage)	160,329	160,329
312149 Other Land Improvements - Acquisition	88,000	88,000
313121 Non-Residential Buildings - Improvement	51,327	47,999
Total for Key Service Area	**2,346,844**	**2,337,900**

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	1,997,285	1,996,998
Non-Wage	196,154	191,327
GoU Dev	153,404	149,576
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,996	5,210
Total for Key Service Area	**9,996**	**5,210**
Wage	0	0
Non-Wage	9,996	5,210
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

14 weeks of daily clean town activities

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

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

1 sanitation and hygiene radio talk show

1

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,300	17,297
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	1,200	1,200
227001 Travel inland	2,560	2,530
227004 Fuel, Lubricants and Oils	3,234	3,233
228002 Maintenance-Transport Equipment	3,619	1,493
Total for Key Service Area	**29,113**	**26,953**
Wage	0	0
Non-Wage	29,113	26,953
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,385,953**	**2,370,063**
Wage	1,997,285	1,996,998
Non-Wage	235,263	223,490
GoU Dev	153,404	149,576
Ext Finance	0	0

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Primary sports activities coordinated

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	50,000
Total for Key Service Area	**50,000**	**50,000**
Wage	0	0
Non-Wage	50,000	50,000
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	1,673,261
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	151,207
312121 Non-Residential Buildings - Acquisition	138,223	138,065
Total for Key Service Area	**2,029,389**	**1,969,532**
Wage	1,732,959	1,673,261
Non-Wage	151,207	151,207
GoU Dev	145,223	145,065

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	3,453,925
225202 Environment Impact Assessment for Capital Works	2,000	1,997
225203 Appraisal and Feasibility Studies for Capital Works	8,000	7,999
225204 Monitoring and Supervision of capital work	10,000	10,000
263308 Sector Conditional Grant (Non-Wage)	235,480	235,480
312121 Non-Residential Buildings - Acquisition	380,000	376,259
Total for Key Service Area	**4,089,435**	**4,085,660**
Wage	3,453,955	3,453,925
Non-Wage	235,480	235,480
GoU Dev	400,000	396,255
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

Department: 060 Education

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

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	9,998
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	1,300	755
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	16,715	16,714
227004 Fuel, Lubricants and Oils	4,000	3,730
228001 Maintenance-Buildings and Structures	17,704	17,704
Total for Key Service Area	**68,419**	**60,781**
Wage	0	0
Non-Wage	68,419	60,781
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE funds transferred and followed up

SNE material procured

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,995
Total for Key Service Area	**3,000**	**2,995**
Wage	0	0
Non-Wage	3,000	2,995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,240,243**	**6,168,968**
Wage	5,186,914	5,127,186

Non-Wage	508,106	500,463
GoU Dev	545,223	541,319
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
30 Culverts Procured and Installed	35 Culverts Procured and Installed	Damage to existing lines that required replacement
	1 No. Box Culvert constructed	Change in implementation period
25.5 Km Routine mechanized maintenance coordinated	9.5 Km Routine mechanized maintenance coordinated	NA
2.5 Km of roads periodically maintained	0 Km of roads periodically maintained	Works implemented in previous quarters
Road equipment hired and maintained	Road equipment hired and maintained	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,500	142,420
211107 Boards, Committees and Council Allowances	7,000	1,387
221011 Printing, Stationery, Photocopying and Binding	6,000	1,715
221012 Small Office Equipment	4,000	637
221017 Membership dues and Subscription fees.	1,300	1,300
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	12,200	6,378
223005 Electricity	12,000	4,670
223006 Water	1,500	245
224010 Protective Gear	10,000	10,000
225201 Consultancy Services-Capital	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,470
225204 Monitoring and Supervision of capital work	21,000	16,165
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	5,000	2,199
Total for Key Service Area	**242,000**	**203,585**
Wage	0	0
Non-Wage	242,000	203,585
GoU Dev	0	0

Department: 070 Roads and Engineering

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

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
12.25 km Routine mechanized maintenance coordinated	9.5 km Routine mechanized maintenance coordinated	Works implemented in previous quarters
Road equipment hired and maintained	Road equipment hired and maintained	NA
	1 No. Box Culvert Constructed	Change in implementation period
30 No. Culverts Procured and Installed	35 No. Culverts Procured and Installed	Damage to existing lines that required replacement
2.5 Km of roads periodically maintained	0 Km of roads periodically maintained	Works implemented in previous quarters

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	689,469
225202 Environment Impact Assessment for Capital Works	16,000	16,000
227003 Carriage, Haulage, Freight and transport hire	100,000	99,993
227004 Fuel, Lubricants and Oils	194,531	194,531
Total for Key Service Area	**1,000,000**	**999,992**
Wage	0	0
Non-Wage	1,000,000	999,992
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,242,000**	**1,203,577**
Wage	0	0
Non-Wage	1,242,000	1,203,577
GoU Dev	0	0
Ext Finance	0	0

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 wetland reclamation operations mounted

2 EIAs conducted for the capital projects

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,400	12,338
Total for Key Service Area	**12,400**	**12,338**
Wage	0	0
Non-Wage	12,400	12,338
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

750 trees planted

Municipal compound land scaped

Wetland mark stones planted for 1 wetlands

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	20,000	19,999
312412 Cultivated Plants - Acquisition	10,599	10,596
Total for Key Service Area	**30,599**	**30,595**
Wage	0	0
Non-Wage	0	0
GoU Dev	30,599	30,595
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	27,032
225101 Consultancy Services	25,000	24,999
227001 Travel inland	7,600	7,000
Total for Key Service Area	**60,600**	**59,031**
Wage	0	0
Non-Wage	50,600	49,031
GoU Dev	10,000	10,000
Ext Finance	0	0
Total for Department	**103,599**	**101,965**
Wage	0	0
Non-Wage	63,000	61,369
GoU Dev	40,599	40,595
Ext Finance	0	0

Department: 100 Community Based Services

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

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

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

4

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,400	11,705
221011 Printing, Stationery, Photocopying and Binding		600	600
227001 Travel inland		12,000	5,913
227004 Fuel, Lubricants and Oils		3,262	3,258
228002 Maintenance-Transport Equipment		1,000	995
282101 Donations		3,000	0
	Total for Key Service Area	**32,262**	**22,471**
	Wage	0	0
	Non-Wage	32,262	22,471
	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

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	1,390
221008 Information and Communication Technology Supplies.	3,800	1,000
221009 Welfare and Entertainment	3,800	2,850
221012 Small Office Equipment	600	0
227001 Travel inland	5,000	4,929
Total for Key Service Area	**15,000**	**10,169**
Wage	0	0
Non-Wage	15,000	10,169
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**47,262**	**32,640**
Wage	0	0
Non-Wage	47,262	32,640
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

5 year development plan compiled

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	4,870
221011 Printing, Stationery, Photocopying and Binding	3,000	300
221012 Small Office Equipment	4,380	1,670
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	9,979
227001 Travel inland	11,745	11,742
227004 Fuel, Lubricants and Oils	12,000	11,600
Total for Key Service Area	**60,955**	**50,192**
Wage	0	0
Non-Wage	31,000	20,240
GoU Dev	29,955	29,952
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**

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	9,000	8,742
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

1 statistical reports produced

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	5,000
227001 Travel inland	10,000	10,000
Total for Key Service Area	**18,000**	**18,000**
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**87,955**	**76,934**
Wage	0	0
Non-Wage	58,000	46,982
GoU Dev	29,955	29,952
Ext Finance	0	0

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

1 quarterly audits reported

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	8,470
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,670	0
221017 Membership dues and Subscription fees.	3,500	3,500
227001 Travel inland	17,900	17,846
227004 Fuel, Lubricants and Oils	2,530	2,480
228002 Maintenance-Transport Equipment	2,400	2,400
Total for Key Service Area	**39,000**	**36,696**
Wage	0	0
Non-Wage	39,000	36,696
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**39,000**	**36,696**
Wage	0	0
Non-Wage	39,000	36,696
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

2 tourist 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	1,000
227001 Travel inland	9,795	9,795
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
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	14,577
221011 Printing, Stationery, Photocopying and Binding	400	398
221012 Small Office Equipment	747	747
227001 Travel inland	9,437	9,437
227004 Fuel, Lubricants and Oils	8,240	8,240
228002 Maintenance-Transport Equipment	866	866
Total for Key Service Area	**35,630**	**34,264**
Wage	0	0
Non-Wage	35,630	34,264

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**	**45,060**
	Wage	0	0
	Non-Wage	46,426	45,060
	GoU Dev	0	0
	Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	12	

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	80	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	12	

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of monitoring field visits conducted	Number	8	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LG staff meeting perfomance rating of at	Number	90%	

VOTE: 729 Rukungiri Municipal Council Quarter 4

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 Q4
Number of LG inspection reports produced	Number	4	

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 Q4
Local revenue mobilized and generated	Number	1,333,779,000	

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 Q4
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 Q4
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 Q4
No. of procurement and disposal report prepared	Number	2025-26	

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
Number of Urban farmers supported	Number	1000	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of Urban farmers supported	Number	1500	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with functional Parish Social Services	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	100%of the public health	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	100% HIV positives started	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	30	

Key Service Area: 320135 Sanitation and hygiene Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% 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 Q4
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 Q4
No. of sanitation awareness creation conducted in urban	Number	4 awareness hand washing	

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 Q4
Number of training facilities constructed and equipped	Number	4	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
Number of private primary schools inspected at least once	Number	30	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% 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 Q4
Number of qualified sports administrators and technical	Number	100	

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
Km of Municipal roads Maintained Periodic Unpaved	Number	10.1km	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
No. of climate change action plans prepared	Number	2	

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 Q4
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 Q4
Number of barazas conducted	Number	75%	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of vulnerable persons incuding victims of VAC	Number	20	

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of budget consultative meetings undertaken	Number	15	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of Export Awareness Engagements & Campaigns	Number	8	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237718 Eastern Div					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Production allowances		Locally Raised Revenues	0	38,133	12,394
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles		Programme Conditional Grant - Non Wage Recurrent	0	6,731	3,356
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Parish Chief Allowances		Programme Conditional Grant - Non Wage Recurrent	0	14,400	7,650
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237718 Eastern Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	47,680
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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237718 Eastern Div					
Department: 060 Education					
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	5,198
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	16,715	11,204
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Non Wage Recurrent	0	17,704	7,582
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
SNE Surpport		Programme Conditional Grant - Non Wage Recurrent	0	1,692	999
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 225101 Consultancy Services					
Consultancy - Legal Services		Locally Raised Revenues	0	30,000	3,998

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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	1,270
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	1,070
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	4,990
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	2,500

VOTE: 729 Rukungiri Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237718 Eastern Div					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221017 Membership dues and Subscription fees.					
membership and annual subscriptions to ICPAU and LoGIAA		Urban Unconditional Non-Wage	0	3,500	1,425
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	1,330	1,330
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Trade		Locally Raised Revenues	0	20,000	15,810
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 IIl	Kitimba	Programme Conditional Grant - Non Wage Recurrent		9,179	0
KITIMBA HC IIl	Kitimba	Programme Conditional Grant - Non Wage Recurrent		9,336	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237719 Western 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)					
Kitimba Primary School	Kitimba	Programme Conditional Grant - Non Wage Recurrent	0	4,130	1,377
LCIII: 237720 Southern Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAKABENGO HC lll	Rwakabengo	Programme Conditional Grant - Non Wage Recurrent		8,335	0
RWAKABENGO HC lll	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	0	380,000	107,659