VOTE: 729 Rukungiri Municipal Council Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 729 Rukungiri Municipal Council for FY 2026/27. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



ISAIAH TUMWESIGYE
(Accounting Officer)

Signed on Date: 26-11-2026

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

VOTE: 729 Rukungiri Municipal Council Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2026/27	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,400,467	1,400,467	233,317	17%
Discretionary Government Transfers	2,819,375	2,819,375	519,301	18%
Conditional Government Transfers	13,415,416	13,415,416	3,219,940	24%
Other Government Transfers	194,142	194,142	32,126	17%
External Financing	0	0	0	
Total Revenues shares	**17,829,399**	**17,829,399**	**4,004,685**	**22%**

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

Programme	Approved Budget 2026/27	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	519,035	519,035	118,557	23%
Tourism Development	10,795	10,795	1,922	18%
Natural Resources, Environment, Climate Change, Land and Water Management	417,647	347,647	51,792	12%
Private Sector Development	159,613	159,613	21,657	14%
Integrated Transport Infrastructure and Services	1,482,129	1,482,129	122,726	8%
Sustainable Urbanisation and Housing	107,089	107,089	9,640	9%
Human Capital Development	10,587,021	10,587,021	2,435,935	23%
Public Sector Transformation	2,630,805	2,477,987	598,823	23%
Governance and Security	1,522,806	1,745,624	276,024	18%
Regional Balanced Development	109,256	109,256	4,371	4%
Development Plan Implementation	283,202	283,202	39,059	14%
Grand Total	**17,829,399**	**17,829,399**	**3,680,506**	**21%**
Wage	10,358,872	10,358,872	2,568,403	25%
Non-Wage Recurrent	5,889,318	5,889,318	1,112,103	19%
Domestic Devt	1,581,209	1,581,209	0	0%
External Financing	0	0	0	

VOTE: 729 Rukungiri Municipal Council Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2026/27

By the end of the first quarter, Rukungiri Municipal Council had received Shs 4,004,685,000 representing 22% of the budgeted amount. This is slightly less than the anticipated amount mainly because of the poor performance of the local revenue at 17%. Demand notes for the collection of business licenses were still being distributed and actual payments will be submitted in the months of December and January. Additionally, only 18% was received under the discretionary transfers' category. This was mainly because development grants were not received in the first quarter. Only Uganda Road Funds were received under Other Government Transfers thus the 17% allocation. All the received funds were successfully warranted to the respective departments and sections as per the annual work plans and budget

VOTE: 729 Rukungiri Municipal Council Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,400,467**	**1,400,467**	**233,317**	**17%**
Advertisements/Bill Boards	8,501	8,501	3,024	36%
Agency Fees	3,475	3,475	200	6%
Animal and Crop Husbandry related Levies	81,996	81,996	18,277	22%
Business licenses	215,615	215,615	12,916	6%
Document certification fees	7,908	7,908	2,010	25%
Land Fees	125,250	125,250	43,852	35%
Local Hotel Tax	18,268	18,268	5,725	31%
Local Services Tax-Payable By Individuals	108,790	108,790	9,255	9%
Market /Gate Charges	144,328	144,328	36,543	25%
Other fees e.g. street parking fees	17,187	17,187	5,573	32%
Other licenses	108,170	108,170	1,875	2%
Property related Duties/Fees	243,200	243,200	20,321	8%
Refuse collection charges/Public convenience	1,890	1,890	925	49%
Rent & Rates - Non-Produced Assets – from private entities	277,839	277,839	59,155	21%
Rental Income Tax-Payable By Individuals	16,048	16,048	0	0%
Vehicle Parking Fees	22,002	22,002	13,666	62%
Discretionary Government Transfers	**2,819,375**	**2,819,375**	**519,301**	**18%**
Urban Discretionary Equalisation Development Grant	742,169	742,169	0	0%
Urban Unconditional Grant Wage	1,694,990	1,694,990	423,748	25%
Urban Unconditional Non-Wage	382,215	382,215	95,554	25%
Conditional Government Transfers	**13,415,416**	**13,415,416**	**3,219,940**	**24%**
Programme Conditional Grant - Non Wage Recurrent	4,012,495	4,012,495	1,053,970	26%
Programme Conditional Grant - Development	239,039	239,039	0	0%
Programme Conditional Grant - Wage Recurrent	8,663,882	8,663,882	2,165,970	25%
Transitional Conditional Grant - Development	500,000	500,000	0	0%
Other Government Transfers	**194,142**	**194,142**	**32,126**	**17%**
GROW Project	8,000	8,000	0	0%
Support to Local Government Labour Officers and KCCA	10,652	10,652	0	0%
Support to PLE (UNEB)	8,500	8,500	0	0%

VOTE: 729 Rukungiri Municipal Council Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	158,990	158,990	30,812	19%
Uganda Women Enterpreneurship Program(UWEP)	4,000	4,000	1,314	33%
Youth Livelihood Programme (YLP)	4,000	4,000	0	0%
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**17,829,399**	**17,829,399**	**4,004,685**	**22%**

VOTE: 729 Rukungiri Municipal Council Quarter 1

Cumulative Performance for Locally Raised Revenues

The local revenue performance during the first quarter was slightly less than the anticipated quarterly average of 25%. This was mainly because of the poor performance of some of the sources for example rental tax (0%), other licenses (2%), business licenses and agency fees both at 6%. With the beginning of the Financial Year, demand notes are still being distributed to the tax payers and thus the response is still very low.

Cumulative Performance for Central Government Transfers

The Conditional Central Government Funding and Discretionary Transfers received was slightly less than the anticipated that is 24% and 18%. Developments grants such as the UDDEG, sector development grants for the departments of Education and Health were not released in the first quarter. The transitional development grants were also not released as well. These grants are expected to be released in the forthcoming quarters.

Cumulative Performance for Other Government Transfers

During the first quarter, only 17% of the planned other government transfers was received. This was mainly because only money under UWEP and URF was received and other sources are expected in the forthcoming quarters

Cumulative Performance for External Financing

Rukungiri Municipal Council does not have external financing

VOTE: 729 Rukungiri Municipal Council Quarter 1

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	3,734,383	3,734,383	766,764	21%	766,764
Sub-Total	**3,734,383**	**3,734,383**	**766,764**	**21%**	**766,764**
Department: Finance					
10 Financial Management and Accountability (LG)	327,462	327,462	57,008	17%	57,008
Sub-Total	**327,462**	**327,462**	**57,008**	**17%**	**57,008**
Department: Statutory bodies					
10 Legislation and Oversight	279,663	279,663	52,752	19%	52,752
Sub-Total	**279,663**	**279,663**	**52,752**	**19%**	**52,752**
Department: Production and Marketing					
10 Agricultural Extension	486,740	486,740	115,244	24%	115,244
20 Agricultural Production	25,958	25,958	396	2%	396
30 Agricultural Value Chain Services	26,407	26,407	6,600	25%	6,600
Sub-Total	**539,105**	**539,105**	**122,240**	**23%**	**122,240**
Department: Health					
10 Primary HealthCare	2,818,421	2,818,421	642,870	23%	642,870
30 Health Management and Supervision	20,000	20,000	750	4%	750
Sub-Total	**2,838,421**	**2,838,421**	**643,620**	**23%**	**643,620**
Department: Education					
10 Pre-Primary and Primary Education	2,815,881	2,815,881	641,513	23%	641,513
20 Secondary Education	4,495,006	4,495,006	1,062,257	24%	1,062,257
40 Education&Sports Management and Inspection	231,568	231,568	52,654	23%	52,654
Sub-Total	**7,542,454**	**7,542,454**	**1,756,424**	**23%**	**1,756,424**
Department: Roads and Engineering					
10 Community Access Roads	1,483,371	1,483,371	122,726	8%	122,726
Sub-Total	**1,483,371**	**1,483,371**	**122,726**	**8%**	**122,726**
Department: Natural Resources					
10 Natural Resources Management	440,156	440,156	58,766	13%	58,766
Sub-Total	**440,156**	**440,156**	**58,766**	**13%**	**58,766**

VOTE: 729 Rukungiri Municipal Council

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
20 Empowerment and Mindset Change	194,878	194,878	34,875	18%	34,875
Sub-Total	**194,878**	**194,878**	**34,875**	**18%**	**34,875**
Department: Planning					
10 Planning and Statistics	215,221	215,221	29,274	14%	29,274
Sub-Total	**215,221**	**215,221**	**29,274**	**14%**	**29,274**
Department: Internal Audit					
10 Compliance	62,877	62,877	12,478	20%	12,478
Sub-Total	**62,877**	**62,877**	**12,478**	**20%**	**12,478**
Department: Trade, Industry and Local Development					
10 Commercial Services	171,409	171,409	23,579	14%	23,579
Sub-Total	**171,409**	**171,409**	**23,579**	**14%**	**23,579**
Grand Total	**17,829,399**	**17,829,399**	**3,680,506**	**21%**	**3,680,506**

VOTE: 729 Rukungiri Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,406,070	3,406,070	807,714	24%	807,714
Locally Raised Revenues	159,710	159,710	20,296	13%	20,296
Multi-Sectoral Transfers to LLGs_NonWage	740,145	740,145	160,864	22%	160,864
Programme Conditional Grant - Non Wage Recurrent	2,018,528	2,018,528	504,632	25%	504,632
Urban Unconditional Grant Wage	433,981	433,981	108,495	25%	108,495
Urban Unconditional Non-Wage	53,706	53,706	13,427	25%	13,427
Development Revenues	328,313	328,313	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	214,585	214,585	0	0%	0
Urban Discretionary Equalisation Development Grant	113,728	113,728	0	0%	0
Total Revenues Shares	**3,734,383**	**3,734,383**	**807,714**	**22%**	**807,714**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	433,981	433,981	107,387	25%	107,387
Non Wage	2,972,090	2,972,090	659,376	22%	659,376
Development Expenditure					
Domestic Development	328,313	328,313	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**3,734,383**	**3,734,383**	**766,764**	**21%**	**766,764**
C: Unspent Balances					
Recurrent Balances			**40,950**		
Wage			1,108		
Non Wage			39,842		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**40,950**		

Summary of Department Revenues and Expenditure by Source

VOTE: 729 Rukungiri Municipal Council Quarter 1

SECTION B : Summary by Department

During the first quarter, the department received slightly less than the anticipated revenue and this was mainly due to the notable poor local revenue performance thus the 13% allocation to the department which also affected the release of the same source to the division (thus the 22% of the transfers). The development grants were not released in the first quarter thus the 0% allocation

Reasons for unspent balances on the bank account

By the end of the first quarter, the department had a balance of Shs. 40,950,000 and this was mainly gratuity meant for retiring staff.

Highlights of physical performance by end of the quarter

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

VOTE: 729 Rukungiri Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	307,431	307,431	62,103	20%	62,103
Locally Raised Revenues	108,800	108,800	12,445	11%	12,445
Urban Unconditional Grant Wage	150,631	150,631	37,658	25%	37,658
Urban Unconditional Non-Wage	48,000	48,000	12,000	25%	12,000
Development Revenues	20,031	20,031	0	0%	0
Urban Discretionary Equalisation Development Grant	20,031	20,031	0	0%	0
Total Revenues Shares	**327,462**	**327,462**	**62,103**	**19%**	**62,103**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,631	150,631	35,768	24%	35,768
Non Wage	156,800	156,800	21,241	14%	21,241
Development Expenditure					
Domestic Development	20,031	20,031	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**327,462**	**327,462**	**57,008**	**17%**	**57,008**
C: Unspent Balances					
Recurrent Balances			**5,095**		
Wage			1,890		
Non Wage			3,205		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,095**		

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, the department had received only 19% of the anticipated revenue and this was below the anticipated quarterly average of 25%. This was mainly attributed to the poor local revenue collection during the first quarter thus the less warranting of the source to the department. This is however expected to improve as the revenue collection improves especially in the months of December and January. The department did not receive the UDDEG as well since it was not released in the first quarter

Reasons for unspent balances on the bank account

VOTE: 729 Rukungiri Municipal Council Quarter 1

SECTION B : Summary by Department

The department had Shs 5,095,000 out of which Shs 1,890,000 is wage where there is staff turn over and Shs 3,205,000 meant for IFMS maintenance

Highlights of physical performance by end of the quarter

The department carried out revenue mobilization and allocated available resources to different departments and processed payment for the various 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. Supplementary Valuation of properties was also done

VOTE: 729 Rukungiri Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	279,663	279,663	71,056	25%	71,056
Locally Raised Revenues	115,873	115,873	30,319	26%	30,319
Urban Unconditional Grant Wage	47,518	47,518	11,668	25%	11,668
Urban Unconditional Non-Wage	116,272	116,272	29,068	25%	29,068
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	**279,663**	**279,663**	**71,056**	**25%**	**71,056**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	7,442	16%	7,442
Non Wage	232,145	232,145	45,310	20%	45,310
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**279,663**	**279,663**	**52,752**	**19%**	**52,752**
C: Unspent Balances					
Recurrent Balances			**18,303**		
Wage			4,226		
Non Wage			14,077		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**18,303**		

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, the department had received 25% of the anticipated revenue and this was as the anticipated quarterly average of 25%. The slight increase in the local revenue allocation was to cater for the swearing council session

Reasons for unspent balances on the bank account

The department had Shs 18,514,000 by the end of the first quarter to cater for the councilors` annual allowances in the lower local councils

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council Quarter 1

SECTION B : Summary by Department

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

VOTE: 729 Rukungiri Municipal Council Quarter 1

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	519,769	519,769	127,442	25%	127,442
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	113,099	113,099	28,275	25%	28,275
Programme Conditional Grant - Wage Recurrent	345,670	345,670	86,418	25%	86,418
Urban Unconditional Grant Wage	51,000	51,000	12,750	25%	12,750
Development Revenues	19,336	19,336	0	0%	0
Programme Conditional Grant - Development	19,336	19,336	0	0%	0
Total Revenues Shares	**539,105**	**539,105**	**127,442**	**24%**	**127,442**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	396,670	396,670	99,158	25%	99,158
Non Wage	123,099	123,099	23,082	19%	23,082
Development Expenditure					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**539,105**	**539,105**	**122,240**	**23%**	**122,240**
C: Unspent Balances					
Recurrent Balances			**5,203**		
Wage			10		
Non Wage			5,193		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,203**		

Summary of Department Revenues and Expenditure by Source

During the first quarter, the department was to establish and maintain demonstration sites and model farms, conducted farmer trainings, farm visits, registration of service providers along the value chain, registered farmers and farmer organizations, carried out surveillances of pests, vectors, carried out daily meat inspections, monitoring of PDM beneficiaries, maintenance and monitoring of micro scale irrigation sites

Reasons for unspent balances on the bank account

VOTE: 729 Rukungiri Municipal Council Quarter 1

SECTION B : Summary by Department

The department had Shs 5,203,000 by the end of the quarter part of which was the sector salary where there is a saving in the category

Highlights of physical performance by end of the quarter

During the first quarter, the department was to establish and maintain demonstration sites and model farms, conducted farmer trainings, farm visits, registration of service providers along the value chain, registered farmers and farmer organizations, carried out surveillances of pests, vectors, carried out daily meat inspections, monitoring of PDM beneficiaries, maintenance and monitoring of micro scale irrigation sites, profiled 36 model farmers across all divisions

VOTE: 729 Rukungiri Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,653,194	2,653,194	648,959	24%	648,959
Locally Raised Revenues	80,000	80,000	5,429	7%	5,429
Programme Conditional Grant - Non Wage Recurrent	220,508	220,508	55,127	25%	55,127
Programme Conditional Grant - Wage Recurrent	2,127,285	2,127,285	531,821	25%	531,821
Urban Unconditional Grant Wage	225,401	225,401	56,582	25%	56,582
Development Revenues	185,226	185,226	0	0%	0
Programme Conditional Grant - Development	94,448	94,448	0	0%	0
Urban Discretionary Equalisation Development Grant	90,778	90,778	0	0%	0
Total Revenues Shares	**2,838,421**	**2,838,421**	**648,959**	**23%**	**648,959**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,352,687	2,352,687	588,383	25%	588,383
Non Wage	300,508	300,508	55,237	18%	55,237
Development Expenditure					
Domestic Development	185,226	185,226	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,838,421**	**2,838,421**	**643,620**	**23%**	**643,620**
C: Unspent Balances					
Recurrent Balances			**5,340**		
Wage			20		
Non Wage			5,319		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,340**		

Summary of Department Revenues and Expenditure by Source

Health department received slightly less than the anticipated revenue that is 23% cumulatively. The department received 7% local revenue due to the poor local revenue performance in the first quarter. Sector development grant and transitional development grants were not received in the first quarter thus the 0% allocation

VOTE: 729 Rukungiri Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had Shs 5,108,000= which is the balance on the Sector Non Wage in unprocessed payments. The Shs -211,000 was as a result of the over expenditure on salary with tax deductions

Highlights of physical performance by end of the quarter

Salaries for 117 health-workers paid, one quarterly technical support supervision done, 2 cycles of NMS drugs and supplies ordered and received, managed 32,091 in out- patients within Rukungiri Municipal Council facilities, Submitted three HMIS2 108 and 105 reports into the DHIS2,880 deliveries in unit conducted,620 children penta1 vaccine and 591 children penta2 vaccines with a dropout rate of 5%, Managed 3 766 in patients including General patients within Rukungiri Municipal Council health facilities and 3 public health facilities admitting 962 patients, conducted one quarterly performance review meeting, Conducted one MAC meeting, Supported the quarterly Municipal Health Educator,Environmental Health section staff to perform health prevention, health promotion activities, About 180 referral to unit were made visa viz 181 from the unit,Commissioned the remodeled mortuary at Rwakabengo HCIII,Exterior works at Kitimba HCIII and 1st Phase fencing of Rukungiri Health center IV land.

VOTE: 729 Rukungiri Municipal Council Quarter 1

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	6,917,199	6,917,199	1,774,609	26%	1,774,609
Locally Raised Revenues	13,650	13,650	0	0%	0
Other Transfers from Central Government	8,500	8,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	610,156	610,156	203,385	33%	203,385
Programme Conditional Grant - Wage Recurrent	6,190,926	6,190,926	1,547,732	25%	1,547,732
Urban Unconditional Grant Wage	93,966	93,966	23,492	25%	23,492
Development Revenues	625,255	625,255	0	0%	0
Programme Conditional Grant - Development	125,255	125,255	0	0%	0
Transitional Conditional Grant - Development	500,000	500,000	0	0%	0
Total Revenues Shares	**7,542,454**	**7,542,454**	**1,774,609**	**24%**	**1,774,609**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,284,893	6,284,893	1,571,030	25%	1,571,030
Non Wage	632,306	632,306	185,394	29%	185,394
Development Expenditure					
Domestic Development	625,255	625,255	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**7,542,454**	**7,542,454**	**1,756,424**	**23%**	**1,756,424**
C: Unspent Balances					
Recurrent Balances			**18,185**		
Wage			193		
Non Wage			17,991		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**18,185**		

Summary of Department Revenues and Expenditure by Source

VOTE: 729 Rukungiri Municipal Council Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, the department had received 24% of the planned revenue. This was slightly below the expected average that is 25% and this was mainly because of the 0% receipt under the local revenue source, Other Government Transfers and development funds. The UNEB support funds will be received in the second quarter since the PLE examinations are done in November thus the 0% receipt under OGT. There was no local revenue allocated to the department due to its poor performance during the first quarter. Central Government did not release the development funds.

Reasons for unspent balances on the bank account

By the end of the first quarter, the department had a balance of Shs 18,185,000 meant for rehabilitation of school infrastructure. The infrastructure had not yet been done and thus couldn't be spent

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, capitation grant for primary and secondary schools paid, inspection and monitoring of schools done, special needs grant paid, sports activities on Municipality and National levels done, other co-curricular activities facilitated, capacity building activities like induction of new staff training Head teachers on EMIS done, desk and field appraisals for capital project carried.

VOTE: 729 Rukungiri Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,413,371	1,413,371	344,009	24%	344,009
Locally Raised Revenues	36,125	36,125	8,634	24%	8,634
Other Transfers from Central Government	158,990	158,990	30,812	19%	30,812
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	218,256	218,256	54,564	25%	54,564
Development Revenues	70,000	70,000	0	0%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Urban Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	**1,483,371**	**1,483,371**	**344,009**	**23%**	**344,009**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,256	218,256	43,054	20%	43,054
Non Wage	1,195,115	1,195,115	79,673	7%	79,673
Development Expenditure					
Domestic Development	70,000	70,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,483,371**	**1,483,371**	**122,726**	**8%**	**122,726**
C: Unspent Balances					
Recurrent Balances			**221,283**		
Wage			11,510		
Non Wage			209,773		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**221,283**		

Summary of Department Revenues and Expenditure by Source

VOTE: 729 Rukungiri Municipal Council Quarter 1

SECTION B : Summary by Department

Engineer department received slightly less money than budgeted in the first quarter that is 23%. This was mainly due to the 24% of the local revenue to the department and this was mainly due to the poor performance of local revenue during the quarter. The Uganda Road Fund grant received was less than the expected thus 19% allocation. The department did not receive any development funding since there was development funds release in the first quarter

Reasons for unspent balances on the bank account

The department had Shs 221,283,000 by the end of the quarter since no major implementation had begun

Highlights of physical performance by end of the quarter

The department was able to maintain 3.1 km under mechanical maintenance and 18.14 km were manual maintenance

VOTE: 729 Rukungiri Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 729 Rukungiri Municipal Council Quarter 1

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	251,400	251,400	59,989	24%	59,989
Locally Raised Revenues	50,400	50,400	9,739	19%	9,739
Urban Unconditional Grant Wage	198,000	198,000	49,500	25%	49,500
Urban Unconditional Non-Wage	3,000	3,000	750	25%	750
Development Revenues	188,756	188,756	0	0%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Urban Discretionary Equalisation Development Grant	138,756	138,756	0	0%	0
Total Revenues Shares	**440,156**	**440,156**	**59,989**	**14%**	**59,989**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,000	198,000	48,376	24%	48,376
Non Wage	53,400	53,400	10,390	19%	10,390
Development Expenditure					
Domestic Development	188,756	188,756	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**440,156**	**440,156**	**58,766**	**13%**	**58,766**
C: Unspent Balances					
Recurrent Balances			**1,223**		
Wage			1,124		
Non Wage			99		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,223**		

Summary of Department Revenues and Expenditure by Source

Natural resources department received less than anticipated (14%) and this mainly because of less allocation of local revenue at 19% and this was mainly due to the poor performance of the source during the quarter. The town beautification activities were mainly planned for the rainy months of November and December. Development grant was released in the first quarter thus the 0% allocation.

Reasons for unspent balances on the bank account

VOTE: 729 Rukungiri Municipal Council Quarter 1

SECTION B : Summary by Department

There was a balance of Shs 1,223,000 which is a saving on the wage

Highlights of physical performance by end of the quarter

During the first quarter the department was able to do : restoration of nyakibale wetland, development of one detailed plan.

VOTE: 729 Rukungiri Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	177,769	177,769	36,344	20%	36,344
Locally Raised Revenues	15,000	15,000	1,000	7%	1,000
Other Transfers from Central Government	26,652	26,652	1,314	5%	1,314
Programme Conditional Grant - Non Wage Recurrent	13,916	13,916	3,479	25%	3,479
Urban Unconditional Grant Wage	119,201	119,201	29,800	25%	29,800
Urban Unconditional Non-Wage	3,000	3,000	750	25%	750
Development Revenues	17,109	17,109	0	0%	0
Urban Discretionary Equalisation Development Grant	17,109	17,109	0	0%	0
Total Revenues Shares	**194,878**	**194,878**	**36,344**	**19%**	**36,344**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	119,201	119,201	28,925	24%	28,925
Non Wage	58,567	58,567	5,950	10%	5,950
Development Expenditure					
Domestic Development	17,109	17,109	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**194,878**	**194,878**	**34,875**	**18%**	**34,875**
C: Unspent Balances					
Recurrent Balances			**1,469**		
Wage			875		
Non Wage			594		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,469**		

Summary of Department Revenues and Expenditure by Source

During the first quarter, the department received 19% of the anticipated revenue which is slightly below the budgeted revenue by this time of the Financial Year. UCMID funds were not received during the first quarter thus the 0% release. Local revenue performance during the first quarter was poor thus the 7% receipt in the quarter.

VOTE: 729 Rukungiri Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had Shs 1,469,000 out of which Shs 875,000 was wage where there is a saving in the category and Shs 594,000 was non wage meant for routine office running

Highlights of physical performance by end of the quarter

During the First Quarter, the department submitted workplans in ministry of Gender labour and social development, Mobilised new groups under YLP, UWEP, SEGOP and NSG- PWDs to apply for this years revolving funds and Grants respectively, did Labour inspections (15), Registered and renewed Community Based Organizations and offered psychosocial support to 80 clients, Did Juvenile advocacy at court for 6 juveniles

VOTE: 729 Rukungiri Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	140,758	140,758	31,419	22%	31,419
Locally Raised Revenues	15,000	15,000	0	0%	0
Urban Unconditional Grant Wage	60,758	60,758	15,169	25%	15,169
Urban Unconditional Non-Wage	65,000	65,000	16,250	25%	16,250
Development Revenues	74,463	74,463	0	0%	0
Urban Discretionary Equalisation Development Grant	74,463	74,463	0	0%	0
Total Revenues Shares	**215,221**	**215,221**	**31,419**	**15%**	**31,419**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,758	60,758	14,961	25%	14,961
Non Wage	80,000	80,000	14,313	18%	14,313
Development Expenditure					
Domestic Development	74,463	74,463	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**215,221**	**215,221**	**29,274**	**14%**	**29,274**
C: Unspent Balances					
Recurrent Balances			**2,145**		
Wage			208		
Non Wage			1,937		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,145**		

Summary of Department Revenues and Expenditure by Source

Planning unit received less revenue than budgeted and this was mainly attributed to the non – receipt of the UDDEG which forms the biggest portion of the planning unit budget. Local revenue collection was poor during the first quarter thus no warranting to the respective departments

Reasons for unspent balances on the bank account

Planning unit had a balance of Shs 2,165,000 which is meant for purchase of the departmental laptop computer

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council Quarter 1

SECTION B : Summary by Department

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

VOTE: 729 Rukungiri Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	60,877	60,877	13,369	22%	13,369
Locally Raised Revenues	20,000	20,000	3,150	16%	3,150
Urban Unconditional Grant Wage	21,877	21,877	5,469	25%	5,469
Urban Unconditional Non-Wage	19,000	19,000	4,750	25%	4,750
Development Revenues	2,000	2,000	0	0%	0
Urban Discretionary Equalisation Development Grant	2,000	2,000	0	0%	0
Total Revenues Shares	**62,877**	**62,877**	**13,369**	**21%**	**13,369**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,877	21,877	5,444	25%	5,444
Non Wage	39,000	39,000	7,034	18%	7,034
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**62,877**	**62,877**	**12,478**	**20%**	**12,478**
C: Unspent Balances					
Recurrent Balances			**891**		
Wage			25		
Non Wage			866		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**891**		

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter internal audit had slightly less than the budgeted amount 21%. compared to the 25% The cause of the variance was internal audit had not recieved all the Local Revenue

Reasons for unspent balances on the bank account

The department had 891,000 in un processed vouchers

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council Quarter 1

SECTION B : Summary by Department

we submited quarterly internal audit report with the following audit scope
Audit of Government program, Audit of Council departments and LLG, Payroll and human resource management, Revenue collection and management, Review of performance of road works, Management of Government land, Audited Government primary schools, Attend hand over celemonies, Conducted special audits on irregulaties in procurements

VOTE: 729 Rukungiri Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,690	120,690	27,672	23%	27,672
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	36,288	36,288	9,072	25%	9,072
Urban Unconditional Grant Wage	74,402	74,402	18,600	25%	18,600
Development Revenues	50,719	50,719	0	0%	0
Urban Discretionary Equalisation Development Grant	50,719	50,719	0	0%	0
Total Revenues Shares	**171,409**	**171,409**	**27,672**	**16%**	**27,672**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,402	74,402	18,475	25%	18,475
Non Wage	46,288	46,288	5,104	11%	5,104
Development Expenditure					
Domestic Development	50,719	50,719	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**171,409**	**171,409**	**23,579**	**14%**	**23,579**
C: Unspent Balances					
Recurrent Balances			**4,093**		
Wage			125		
Non Wage			3,968		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,093**		

Summary of Department Revenues and Expenditure by Source

The department received much less than the anticipated amount that is 16% and this was mainly caused by the non receipt of the locally raised revenue, a source that didn't perform well in the first quarter. The UCMID fund was not received in the first quarter thus the 0%

Reasons for unspent balances on the bank account

The section had Shs 4,093,000 by the end of the first quarter meant forroutine office running

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council Quarter 1

SECTION B : Summary by Department

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

VOTE: 729 Rukungiri Municipal Council Quarter 1

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

Key Service Area: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	0
Total for Key Service Area	**70,000**	**0**
Wage	0	0
Non-Wage	50,000	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

	3 months office supplies procured	Inadequate local revenue warranted to the department

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,318	500
221001 Advertising and Public Relations	2,500	0
Total for Key Service Area	**158,818**	**500**
Wage	0	0
Non-Wage	106,089	500
GoU Dev	52,729	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

	Quarterly mail retrievals done	No major variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	3,500	875

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**4,000**	**875**
Wage	0	0
Non-Wage	4,000	875
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

	3 media engagements conducted	Increased demand for the media engagements

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,551	382
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	2,000	500
Total for Key Service Area	**6,051**	**882**
Wage	0	0
Non-Wage	6,051	882
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 salary paid	No variation from the output

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

Item	Approved Budget	Spent
211101 General Staff Salaries	433,981	107,387
273104 Pension	861,031	199,094
273105 Gratuity	1,157,497	288,785
Total for Key Service Area	**2,452,508**	**595,266**
Wage	433,981	107,387
Non-Wage	2,018,528	487,879
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	1 joint monitoring session conducted	No major variation from the output

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	602,556	1,273
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	1,935	0
221003 Staff Training	32,550	0
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	27,500	0
221009 Welfare and Entertainment	15,500	0
221011 Printing, Stationery, Photocopying and Binding	7,185	0
221012 Small Office Equipment	22,800	0
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	20,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225101 Consultancy Services	10,500	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	85,402	13,865
227004 Fuel, Lubricants and Oils	8,000	1,000
228001 Maintenance-Buildings and Structures	146,855	0
228002 Maintenance-Transport Equipment	7,000	0
263402 Transfer to Other Government Units	0	149,977
Total for Key Service Area	**1,008,284**	**168,615**
Wage	0	0
Non-Wage	752,700	168,615
GoU Dev	255,584	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,251	0
221011 Printing, Stationery, Photocopying and Binding	3,470	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

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
221016 Systems Recurrent costs	3,000	0
227001 Travel inland	5,000	625
Total for Key Service Area	**34,721**	**625**
Wage	0	0
Non-Wage	34,721	625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,734,383**	**766,764**
Wage	433,981	107,387
Non-Wage	2,972,090	659,376
GoU Dev	328,313	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	HIV Sensitization conducted among the market vendors	No major variation in the output

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
227001 Travel inland	2,115	0
Total for Key Service Area	**3,115**	**0**
Wage	0	0
Non-Wage	3,115	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	Annual Financial statements for the Financial Year 2025/2026 compiled and submitted to the Office of Auditor General Annual Board of Survey report compiled and submitted to the Office of Accountant General	No major variation from the output
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,631	35,768
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,000	210
Total for Key Service Area	**181,631**	**43,478**
Wage	150,631	35,768
Non-Wage	31,000	7,710
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
	Fourth quarter audit queries answered and responses given	There was recorded variation under the output
	Financial Year 2026/2027 annual financial statements submitted	IFMS network issues which sometimes delays the submission
	Revenue enumeration activities scheduled for the second quarter	Not Applicable since the activity is scheduled for the second quarter
	Update of the revenue registers conducted	No major variation
	1 revenue campaign held	Inadequate funding for revenue mobilization

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221008 Information and Communication Technology Supplies.	6,235	0
221009 Welfare and Entertainment	2,000	0
221014 Bank Charges and other Bank related costs	2,000	0
223001 Property Management Expenses	40,800	525
227001 Travel inland	13,500	3,221
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	**74,535**	**3,746**
Wage	0	0
Non-Wage	74,535	3,746
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue		
	1 engagement with the business community conducted	No major variation in the output
PIAP Output: 18020201 Local Government own source revenue growth		
	17% local revenue mobilized	Low local revenue collection

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,260
227001 Travel inland	12,000	4,540
227004 Fuel, Lubricants and Oils	6,000	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**24,000**	**5,800**
	Wage	0	0
	Non-Wage	24,000	5,800
	GoU Dev	0	0
	Ext Finance	0	0
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 14060113 Planning and budgeting undertaken			
	17% local revenue collected		The collection during the first quarter was very low

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	2,500	610
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	4,972	0
221014 Bank Charges and other Bank related costs	1,500	0
227001 Travel inland	18,409	2,575
228002 Maintenance-Transport Equipment	600	0
Total for Key Service Area	**44,181**	**3,985**
Wage	0	0
Non-Wage	24,150	3,985
GoU Dev	20,031	0
Ext Finance	0	0
Total for Department	**327,462**	**57,008**
Wage	150,631	35,768
Non-Wage	156,800	21,241
GoU Dev	20,031	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

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: 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		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	160	0
Total for Key Service Area	**160**	**0**
Wage	0	0
Non-Wage	160	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
NA		
NA		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,212	1,300
221002 Workshops, Meetings and Seminars	1,215	0
Total for Key Service Area	**9,427**	**1,300**
Wage	0	0
Non-Wage	9,427	1,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	1 council committee siting held	No major variation in the output
	Break tea for council sittings held	No variation under the output
	NA	

VOTE: 729 Rukungiri Municipal Council Quarter 1

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		
	Office supplies procured	No major variation recorded

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	7,442
211107 Boards, Committees and Council Allowances	62,358	9,460
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	8,360	1,960
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,920	480
227001 Travel inland	23,560	10,010
227004 Fuel, Lubricants and Oils	9,800	2,000
282101 Donations	500	0
Total for Key Service Area	**159,016**	**31,352**
Wage	47,518	7,442
Non-Wage	111,498	23,910
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	Ex-Gratia for councilor paid for three months	Ex Gracia funds received as expected

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	111,060	20,100
Total for Key Service Area	**111,060**	**20,100**
Wage	0	0
Non-Wage	111,060	20,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**279,663**	**52,752**
Wage	47,518	7,442
Non-Wage	232,145	45,310
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

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		
	87 farmer trainings carried 402 farm visits conducted	Increased farmer turn up and unexpected disease outbreak for example Foot and Mouth Disease and PPR

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

Item	Approved Budget	Spent
211101 General Staff Salaries	396,670	99,158
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,500	3,865
221011 Printing, Stationery, Photocopying and Binding	2,500	591
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	15,000	3,750
Total for Key Service Area	**436,670**	**107,364**
Wage	396,670	99,158
Non-Wage	40,000	8,206
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
	37 disease surveillances conducted, Vaccinations conducted (1,415 goats against PPR, 187 sheep against PPR, 2,215 cows against FMD, 2,718 goats against FMD, 630 pigs against FMD and 263 sheep against FMD	The reported disease incidences increased thus increasing the demand

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,239
221008 Information and Communication Technology Supplies.	7,000	170
227001 Travel inland	10,000	1,788
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	**30,000**	**4,197**
Wage	0	0
Non-Wage	30,000	4,197
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	2 trainings conducted	No major variation
	NA	
	3 groups uploaded on M Cash system under UCSATP	Output achieved as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
227001 Travel inland	3,000	666
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**15,000**	**2,666**
Wage	0	0
Non-Wage	15,000	2,666
GoU Dev	0	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,070	1,017
Total for Key Service Area	**5,070**	**1,017**
Wage	0	0
Non-Wage	5,070	1,017
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

NA

NA

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,622	0
227001 Travel inland	3,000	396
Total for Key Service Area	**6,622**	**396**
Wage	0	0
Non-Wage	6,622	396
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

	Daily meat inspections conducted (647 Pigs, 589 sheep, 946 goats, 696 cattle)	No major variation

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

	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
227001 Travel inland	3,701	0
228004 Maintenance-Other Fixed Assets	10,635	0
Total for Key Service Area	**19,336**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	19,336	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

	12 monitoring and meetings of PDCs conducted PDM farmers trained in enterprise selection, cost benefit analysis and enterprise management PDM beneficiery profiling conducted	No major variation
	12 town agents facilitated to run PDM	No major variation

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,407	6,600
Total for Key Service Area	**26,407**	**6,600**
Wage	0	0
Non-Wage	26,407	6,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**539,105**	**122,240**
Wage	396,670	99,158
Non-Wage	123,099	23,082
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

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		
	12 community outreaches by each of the six public health facility conducted	No variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	14 weekly surveillance reports submitted into the DHIS	No variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
	880 deliveries were conducted in Rukungiri MC Health Facility	Rukungiri Municipalities health facilities are central to the whole district

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,352,687	588,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,510	6,646
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	5,196	0
221011 Printing, Stationery, Photocopying and Binding	1,920	0
221012 Small Office Equipment	2,400	80
225202 Environment Impact Assessment for Capital Works	2,200	0
225203 Appraisal and Feasibility Studies for Capital Works	3,178	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	8,400	600
227004 Fuel, Lubricants and Oils	16,840	0
228001 Maintenance-Buildings and Structures	23,070	0
228002 Maintenance-Transport Equipment	21,000	0
228004 Maintenance-Other Fixed Assets	10,000	0
263308 Sector Conditional Grant (Non-Wage)	188,642	47,161
312111 Residential Buildings - Acquisition	90,778	0
312149 Other Land Improvements - Acquisition	40,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	**2,818,421**	**642,870**
Wage	2,352,687	588,383
Non-Wage	280,508	54,487
GoU Dev	185,226	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	3 Condom use promotions and distribution activities,1 Municipal AIDS Committee meetings, Hold 1 radio talk shows,3 surveillance of disease,1 sensitisation meetings on HIV with MAC,1 HIV specific Technical support supervision to LHU	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	**20,000**	**750**
Wage	0	0
Non-Wage	20,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,838,421**	**643,620**
Wage	2,352,687	588,383
Non-Wage	300,508	55,237
GoU Dev	185,226	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

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: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	Capitation grant for the first quarter transferred as per the MOES schedule	There was no recorded variation under the output
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	Clarification with the Ministry on the procurement moderity still ongoing	The funds for the double cabin purchase are not yet released

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,356,220	588,755
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	4,500	0
228001 Maintenance-Buildings and Structures	142,500	0
263308 Sector Conditional Grant (Non-Wage)	184,405	52,758
312212 Light Vehicles - Acquisition	125,255	0
Total for Key Service Area	**2,815,881**	**641,513**
Wage	2,356,220	588,755
Non-Wage	184,405	52,758
GoU Dev	275,255	0
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		
	1 monitoring session of capital projects conducted	There was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,834,706	958,823
263308 Sector Conditional Grant (Non-Wage)	310,300	103,433
Total for Key Service Area	**4,145,006**	**1,062,257**
Wage	3,834,706	958,823
Non-Wage	310,300	103,433

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 060 Education

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

Key Service Area: 320159 Secondary Education Services

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

NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	12,500	0
228001 Maintenance-Buildings and Structures	332,500	0
Total for Key Service Area	**350,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	350,000	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,966	23,451
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,150	0
221003 Staff Training	10,000	3,320
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	800	0
227001 Travel inland	14,100	3,691
227004 Fuel, Lubricants and Oils	4,794	1,598
228002 Maintenance-Transport Equipment	44,157	4,880
Total for Key Service Area	**181,568**	**36,940**
Wage	93,966	23,451
Non-Wage	87,601	13,489

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 060 Education

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

Key Service Area: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	2,384
227001 Travel inland		30,000	10,000
227004 Fuel, Lubricants and Oils		10,000	3,330
	Total for Key Service Area	**50,000**	**15,714**
	Wage	0	0
	Non-Wage	50,000	15,714
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**7,542,454**	**1,756,424**
	Wage	6,284,893	1,571,030
	Non-Wage	632,306	185,394
	GoU Dev	625,255	0
	Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
NA		
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
NA		

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	20,000	0
312139 Other Structures - Acquisition	50,000	0
Total for Key Service Area	**70,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	3.1 km mechanically maintained	lack of road equipment
	0 km periodically maintained	N/A
	1 No. Box Culvert from FY 2025/26 completed	The completed box culvert was in the FY 2025/26 work plan but was completed in FY 2026/27 due to insufficient funds in FY 2025/26
	0 km paved roads maintained	revised work plan
	Equipment maintained	N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,823	4,520
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	1,560	0
223005 Electricity	12,000	0
223006 Water	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	539,469	19,056
225202 Environment Impact Assessment for Capital Works	16,000	2,400

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	344,531	21,818
228002 Maintenance-Transport Equipment	100,000	2,140
Total for Key Service Area	**1,034,883**	**49,934**
Wage	0	0
Non-Wage	1,034,883	49,934
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

	18.14km manually maintained	insufficient funds received
	1 executive monitoring session conducted	N/A
	3 months staff salary paid	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	218,256	43,054
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,811	29,739
221011 Printing, Stationery, Photocopying and Binding	4,223	0
221017 Membership dues and Subscription fees.	1,350	0
223006 Water	150	0
224010 Protective Gear	8,000	0
225204 Monitoring and Supervision of capital work	14,456	0
Total for Key Service Area	**377,246**	**72,793**
Wage	218,256	43,054
Non-Wage	158,990	29,739
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	1,242	0
Total for Key Service Area	**1,242**	**0**
Wage	0	0
Non-Wage	1,242	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,483,371**	**122,726**
Wage	218,256	43,054
Non-Wage	1,195,115	79,673
GoU Dev	70,000	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

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: 000006 Planning and Budgeting services		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
NA		
3 months salary paid	N/A	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	48,376
Total for Key Service Area	**198,000**	**48,376**
Wage	198,000	48,376
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,109	0
Total for Key Service Area	**17,109**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	17,109	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Key Service Area	**19,000**	**0**
Wage	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	19,000	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,438	0
221012 Small Office Equipment	16,000	0
Total for Key Service Area	**68,438**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	68,438	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,100	0
Total for Key Service Area	**27,100**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	17,100	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

1 wetland restored (Nyakibale wetland)	N/A	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
Total for Key Service Area	**3,000**	**750**
Wage	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,000	750
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	6,310
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223001 Property Management Expenses	72,400	3,330
227001 Travel inland	9,689	0
Total for Key Service Area	**107,089**	**9,640**
Wage	0	0
Non-Wage	39,980	9,640
GoU Dev	67,109	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	420	0
Total for Key Service Area	**420**	**0**
Wage	0	0
Non-Wage	420	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**440,156**	**58,766**
Wage	198,000	48,376
Non-Wage	53,400	10,390
GoU Dev	188,756	0

Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 100 Community Based Services

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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	585	0
Total for Key Service Area	**585**	**0**
Wage	0	0
Non-Wage	585	0
GoU Dev	0	0
Ext Finance	0	0

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		
	trainings will be conducted as per the workplan in Q.2	Activity planned for next quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,700	675
227001 Travel inland	7,109	0
Total for Key Service Area	**19,809**	**675**
Wage	0	0
Non-Wage	2,700	675
GoU Dev	17,109	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
	10 follow ups done in all divisions by the probation office	Activity done as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,598	1,305
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	3,000	750
221008 Information and Communication Technology Supplies.	565	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	1,333	200
225204 Monitoring and Supervision of capital work	8,521	0
227001 Travel inland	12,833	720
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	800	0
Total for Key Service Area	**41,050**	**3,975**
Wage	0	0
Non-Wage	41,050	3,975
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

	15 inspections of work places done	there was over performance because of the support from Ministry of Gender - labour department staff who supported to cover more workplaces together with the municipal Labour officer
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227001 Travel inland	2,200	550
Total for Key Service Area	**4,200**	**550**
Wage	0	0
Non-Wage	4,200	550
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

	0	Activity planned for quarter 2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	119,201	28,925

VOTE: 729 Rukungiri Municipal Council Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	350
Total for Key Service Area	**120,601**	**29,275**
Wage	119,201	28,925
Non-Wage	1,400	350
GoU Dev	0	0
Ext Finance	0	0

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

	15 groups were mobilized to participate in development programs	the remaining 5 groups shall be mobilised in Q2

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,633	400
Total for Key Service Area	**8,633**	**400**
Wage	0	0
Non-Wage	8,633	400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**194,878**	**34,875**
Wage	119,201	28,925
Non-Wage	58,567	5,950
GoU Dev	17,109	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

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: 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	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
Total for Key Service Area	**200**	**0**
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	Ward level budget consultative meetings held	No variation recorded
	Regional budget consultative meeting attended	No major variation under the output
	12 departmental quarterly performance reports compiled and discussed in TPC	Delays in the release of some funds such as URF leads to delayed report compilation
	2 monitoring sessions conducted on the previous Financial Year projects	Inadequate monitoring/ supervision funds
	Annual physical and financial progress report submitted to the MOLG	No major challenge faced under the output

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,758	14,961
221002 Workshops, Meetings and Seminars	1,600	400
221008 Information and Communication Technology Supplies.	22,844	0
221009 Welfare and Entertainment	14,000	630
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	24,800	5,750
227004 Fuel, Lubricants and Oils	2,000	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**131,401**	**22,591**
	Wage	60,758	14,961
	Non-Wage	51,800	7,630
	GoU Dev	18,844	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

	Completed capital projects monitored and reports compiled	There was no variation
	Quarterly work plans reviewed for implementation	No variation recorded
	First quarter physical and financial progress report compiled and submitted	Failure to release UDDEG funds in the first may lead to delayed project execution
	Final statistical abstract compiled and submitted to UBOS	No variation in the output

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,270	0
221009 Welfare and Entertainment	5,270	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
227001 Travel inland	8,832	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	**33,372**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	33,372	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

	Training of LLGs in the OPM assessment conducted	Insufficient funding to meet the capacity building needs
	PBS training for the Heads of Department conducted	No variation under the output

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

Item	Approved Budget	Spent
221003 Staff Training	18,540	0
Total for Key Service Area	**18,540**	**0**
Wage	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	18,540	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

	Annual statistical abstract for the Financial Year 2024/2025 finalized and submitted to UBOS	No major variation from the output
	Quarter one NSI report compiled and submitted to MOFPED	No variation recorded
	N/A	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,400	3,268
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,708	0
227001 Travel inland	16,600	3,415
Total for Key Service Area	**31,708**	**6,683**
Wage	0	0
Non-Wage	28,000	6,683
GoU Dev	3,708	0
Ext Finance	0	0
Total for Department	**215,221**	**29,274**
Wage	60,758	14,961
Non-Wage	80,000	14,313
GoU Dev	74,463	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 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		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61	0
Total for Key Service Area	**61**	**0**
Wage	0	0
Non-Wage	61	0
GoU Dev	0	0
Ext Finance	0	0

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 internal audit report submitted		There was no variation as per planned internal audit report

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,877	5,444
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,906	3,150
221002 Workshops, Meetings and Seminars	8,000	2,000
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,350	587
221012 Small Office Equipment	1,600	0
221017 Membership dues and Subscription fees.	1,000	0
225204 Monitoring and Supervision of capital work	1,589	397
227001 Travel inland	6,444	900
227004 Fuel, Lubricants and Oils	3,650	0
228002 Maintenance-Transport Equipment	2,400	0
Total for Key Service Area	**62,816**	**12,478**
Wage	21,877	5,444
Non-Wage	38,939	7,034
GoU Dev	2,000	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**62,877**	**12,478**
	Wage	21,877	5,444
	Non-Wage	39,000	7,034
	GoU Dev	2,000	0
	Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

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		
	1 tourist visit conducted in conjunction with the district	Output achieved as targeted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,795	562
227001 Travel inland	6,000	1,360
Total for Key Service Area	**10,795**	**1,922**
Wage	0	0
Non-Wage	10,795	1,922
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		
	1 monitoring session across financial institutions conducted	No major variation from the output

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,402	18,475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	156
227001 Travel inland	47,711	2,026
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**159,613**	**21,657**
Wage	74,402	18,475
Non-Wage	34,493	3,182
GoU Dev	50,719	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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)	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**171,409**	**23,579**
Wage	74,402	18,475
Non-Wage	46,288	5,104
GoU Dev	50,719	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

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: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
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)	70,000	0
Total for Key Service Area	**70,000**	**0**
Wage	0	0
Non-Wage	50,000	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
3 monthly procurements done	3 months office supplies procured	Inadequate local revenue warranted to the department

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)	156,318	500
221001 Advertising and Public Relations	2,500	0
Total for Key Service Area	**158,818**	**500**
Wage	0	0
Non-Wage	106,089	500
GoU Dev	52,729	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
1 quarterly mail retrivals done	Quarterly mail retrievals done	No major variation

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	3,500	875
Total for Key Service Area	**4,000**	**875**
Wage	0	0
Non-Wage	4,000	875
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1 media engagements conducted	3 media engagements conducted	Increased demand for the media engagements

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)	1,551	382
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	2,000	500
Total for Key Service Area	**6,051**	**882**
Wage	0	0
Non-Wage	6,051	882
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 salary paid	3 months salary paid	No variation from the output

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

Item	Approved Budget	Spent
211101 General Staff Salaries	433,981	107,387

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
273104 Pension	861,031	199,094
273105 Gratuity	1,157,497	288,785
Total for Key Service Area	**2,452,508**	**595,266**
Wage	433,981	107,387
Non-Wage	2,018,528	487,879
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 monitoring conducted	1 joint monitoring session conducted	No major variation from the output

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	602,556	1,273
212103 Incapacity benefits (Employees)	5,000	0
221001 Advertising and Public Relations	1,935	0
221003 Staff Training	32,550	0
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	27,500	0
221009 Welfare and Entertainment	15,500	0
221011 Printing, Stationery, Photocopying and Binding	7,185	0
221012 Small Office Equipment	22,800	0
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	20,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225101 Consultancy Services	10,500	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	85,402	13,865
227004 Fuel, Lubricants and Oils	8,000	1,000

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	146,855	0
228002 Maintenance-Transport Equipment	7,000	0
263402 Transfer to Other Government Units	0	149,977
Total for Key Service Area	**1,008,284**	**168,615**
Wage	0	0
Non-Wage	752,700	168,615
GoU Dev	255,584	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

3 months salary paid	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,251	0
221011 Printing, Stationery, Photocopying and Binding	3,470	0
221016 Systems Recurrent costs	3,000	0
227001 Travel inland	5,000	625
Total for Key Service Area	**34,721**	**625**
Wage	0	0
Non-Wage	34,721	625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,734,383**	**766,764**
Wage	433,981	107,387
Non-Wage	2,972,090	659,376
GoU Dev	328,313	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	HIV Sensitization conducted among the market vendors	No major variation in the output

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
227001 Travel inland	2,115	0
Total for Key Service Area	**3,115**	**0**
Wage	0	0
Non-Wage	3,115	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	Annual Financial statements for the Financial Year 2025/2026 compiled and submitted to the Office of Auditor General Annual Board of Survey report compiled and submitted to the Office of Accountant General	No major variation from the output
1	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,631	35,768
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,000	210
Total for Key Service Area	**181,631**	**43,478**
Wage	150,631	35,768
Non-Wage	31,000	7,710
GoU Dev	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

1	Fourth quarter audit queries answered and responses given	There was recorded variation under the output
1	Financial Year 2026/2027 annual financial statements submitted	IFMS network issues which sometimes delays the submission
1	Revenue enumeration activities scheduled for the second quarter	Not Applicable since the activity is scheduled for the second quarter
1	Update of the revenue registers conducted	No major variation
1	1 revenue campaign held	Inadequate funding for revenue mobilization

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	0
221008 Information and Communication Technology Supplies.	6,235	0
221009 Welfare and Entertainment	2,000	0
221014 Bank Charges and other Bank related costs	2,000	0
223001 Property Management Expenses	40,800	525
227001 Travel inland	13,500	3,221
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	**74,535**	**3,746**
Wage	0	0
Non-Wage	74,535	3,746
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

1	1 engagement with the business community conducted	No major variation in the output

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
350199750	17% local revenue mobilized	Low local revenue collection

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,260
227001 Travel inland	12,000	4,540
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	**24,000**	**5,800**
Wage	0	0
Non-Wage	24,000	5,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

25% local revenue collected	17% local revenue collected	The collection during the first quarter was very low

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)	12,000	0
221002 Workshops, Meetings and Seminars	2,500	610
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	4,972	0
221014 Bank Charges and other Bank related costs	1,500	0
227001 Travel inland	18,409	2,575
228002 Maintenance-Transport Equipment	600	0
Total for Key Service Area	**44,181**	**3,985**
Wage	0	0
Non-Wage	24,150	3,985
GoU Dev	20,031	0
Ext Finance	0	0
Total for Department	**327,462**	**57,008**

VOTE: 729 Rukungiri Municipal Council Quarter 1

Wage	150,631	35,768
Non-Wage	156,800	21,241
GoU Dev	20,031	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

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: 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	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	160	0
Total for Key Service Area	**160**	**0**
Wage	0	0
Non-Wage	160	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
3	NA	
1	NA	
1	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,212	1,300
221002 Workshops, Meetings and Seminars	1,215	0
Total for Key Service Area	**9,427**	**1,300**
Wage	0	0
Non-Wage	9,427	1,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1	1 council committee siting held	No major variation in the output
1	Break tea for council sittings held	No variation under the output
	NA	
1	Office supplies procured	No major variation recorded

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	7,442
211107 Boards, Committees and Council Allowances	62,358	9,460
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	8,360	1,960
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,920	480
227001 Travel inland	23,560	10,010
227004 Fuel, Lubricants and Oils	9,800	2,000
282101 Donations	500	0
Total for Key Service Area	**159,016**	**31,352**
Wage	47,518	7,442
Non-Wage	111,498	23,910
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	Ex-Gratia for councilor paid for three months	Ex Gracia funds received as expected

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.	111,060	20,100
Total for Key Service Area	**111,060**	**20,100**
Wage	0	0
Non-Wage	111,060	20,100

VOTE: 729 Rukungiri Municipal Council Quarter 1

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
	Total for Department	**279,663**	**52,752**
	Wage	47,518	7,442
	Non-Wage	232,145	45,310
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
50 Sensitization and trainings carried out	87 farmer trainings carried 402 farm visits conducted	Increased farmer turn up and unexpected disease outbreak for example Foot and Mouth Disease and PPR

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

Item	Approved Budget	Spent
211101 General Staff Salaries	396,670	99,158
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,500	3,865
221011 Printing, Stationery, Photocopying and Binding	2,500	591
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	15,000	3,750
Total for Key Service Area	**436,670**	**107,364**
Wage	396,670	99,158
Non-Wage	40,000	8,206
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
5 Surveillance of incidences of pests, vectors, diseases and natural disasters carried out	37 disease surveillances conducted, Vaccinations conducted (1,415 goats against PPR, 187 sheep against PPR, 2,215 cows against FMD, 2,718 goats against FMD, 630 pigs against FMD and 263 sheep against FMD	The reported disease incidences increased thus increasing the demand

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)	9,000	2,239
221008 Information and Communication Technology Supplies.	7,000	170
227001 Travel inland	10,000	1,788
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	**30,000**	**4,197**
Wage	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	30,000	4,197
	GoU Dev	0	0
	Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

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

	2 trainings conducted	No major variation
	NA	
	3 groups uploaded on M Cash system under UCSATP	Output achieved as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
227001 Travel inland	3,000	666
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**15,000**	**2,666**
Wage	0	0
Non-Wage	15,000	2,666
GoU Dev	0	0
Ext Finance	0	0

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

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)	5,070	1,017
Total for Key Service Area	**5,070**	**1,017**
Wage	0	0
Non-Wage	5,070	1,017
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010059 Post-harvest handling, storage and processing		
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
300 farm visits carried out	NA	
	NA	

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,622	0
227001 Travel inland	3,000	396
Total for Key Service Area	**6,622**	**396**
Wage	0	0
Non-Wage	6,622	396
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
	Daily meat inspections conducted (647 Pigs, 589 sheep, 946 goats, 696 cattle)	No major variation
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
227001 Travel inland	3,701	0
228004 Maintenance-Other Fixed Assets	10,635	0
Total for Key Service Area	**19,336**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	19,336	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
12 monitoring and meetings of PDCs carried	12 monitoring and meetings of PDCs conducted	No major variation
	PDM farmers trained in enterprise selection, cost benefit analysis and enterprise management	
	PDM beneficiery profiling conducted	
	12 town agents facilitated to run PDM	No major variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,407	6,600
Total for Key Service Area	**26,407**	**6,600**
Wage	0	0
Non-Wage	26,407	6,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**539,105**	**122,240**
Wage	396,670	99,158
Non-Wage	123,099	23,082
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

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		
12 community outreaches by each public health facility conducted	12 community outreaches by each of the six public health facility conducted	No variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
13 HMIS weekly surveillance reports	14 weekly surveillance reports submitted into the DHIS	No variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
500 deliveries	880 deliveries were conducted in Rukungiri MC Health Facility	Rukungiri Municipalities health facilities are central to the whole district

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,352,687	588,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,510	6,646
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	5,196	0
221011 Printing, Stationery, Photocopying and Binding	1,920	0
221012 Small Office Equipment	2,400	80
225202 Environment Impact Assessment for Capital Works	2,200	0
225203 Appraisal and Feasibility Studies for Capital Works	3,178	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	8,400	600
227004 Fuel, Lubricants and Oils	16,840	0
228001 Maintenance-Buildings and Structures	23,070	0
228002 Maintenance-Transport Equipment	21,000	0
228004 Maintenance-Other Fixed Assets	10,000	0
263308 Sector Conditional Grant (Non-Wage)	188,642	47,161
312111 Residential Buildings - Acquisition	90,778	0
312149 Other Land Improvements - Acquisition	40,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	**2,818,421**	**642,870**
Wage	2,352,687	588,383

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	280,508	54,487
	GoU Dev	185,226	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

3 Condom use promotions and distribution activities,1Municipal Aids Committee meetings,Hold at least 1community Baraza's,Hold 1 radio talk shows,3 surveillance of disease,1 sensitisation meeting	3 Condom use promotions and distribution activities,1 Municipal AIDS Committee meetings, Hold 1 radio talk shows,3 surveillance of disease,1 sensitisation meetings on HIV with MAC,1 HIV specific Technical support supervision to LHU	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	**20,000**	**750**
Wage	0	0
Non-Wage	20,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,838,421**	**643,620**
Wage	2,352,687	588,383
Non-Wage	300,508	55,237
GoU Dev	185,226	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

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: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	Capitation grant for the first quarter transferred as per the MOES schedule	There was no recorded variation under the output
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
1 double cabin pick up procured	Clarification with the Ministry on the procurement moderity still ongoing	The funds for the double cabin purchase are not yet released

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,356,220	588,755
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	4,500	0
228001 Maintenance-Buildings and Structures	142,500	0
263308 Sector Conditional Grant (Non-Wage)	184,405	52,758
312212 Light Vehicles - Acquisition	125,255	0
Total for Key Service Area	**2,815,881**	**641,513**
Wage	2,356,220	588,755
Non-Wage	184,405	52,758
GoU Dev	275,255	0
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		
1 monitoring sssions conductd	1 monitoring session of capital projects conducted	There was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,834,706	958,823
263308 Sector Conditional Grant (Non-Wage)	310,300	103,433

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 060 Education

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

Total for Key Service Area	**4,145,006**	**1,062,257**
Wage	3,834,706	958,823
Non-Wage	310,300	103,433
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

1 structure renovated NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	12,500	0
228001 Maintenance-Buildings and Structures	332,500	0
Total for Key Service Area	**350,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	350,000	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

3 monthly inspections conducted NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,966	23,451
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,150	0
221003 Staff Training	10,000	3,320
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	800	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

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
221012 Small Office Equipment	800	0
227001 Travel inland	14,100	3,691
227004 Fuel, Lubricants and Oils	4,794	1,598
228002 Maintenance-Transport Equipment	44,157	4,880
Total for Key Service Area	**181,568**	**36,940**
Wage	93,966	23,451
Non-Wage	87,601	13,489
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,384
227001 Travel inland	30,000	10,000
227004 Fuel, Lubricants and Oils	10,000	3,330
Total for Key Service Area	**50,000**	**15,714**
Wage	0	0
Non-Wage	50,000	15,714
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**7,542,454**	**1,756,424**
Wage	6,284,893	1,571,030
Non-Wage	632,306	185,394
GoU Dev	625,255	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

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: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
1 No. administration block renovated	NA	
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
2 No. streetlights installed	NA	

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	20,000	0
312139 Other Structures - Acquisition	50,000	0
Total for Key Service Area	**70,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
12.16 km mechanically maintained	3.1 km mechanically maintained	lack of road equipment
0 km periodically maintained	0 km periodically maintained	N/A
0 No. Box Culverts constructed	1 No. Box Culvert from FY 2025/26 completed	The completed box culvert was in the FY 2025/26 work plan but was completed in FY 2026/27 due to insufficient funds in FY 2025/26
1.64km paved roads maintained	0 km paved roads maintained	revised work plan
Equipment maintained	Equipment maintained	N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	14,823	4,520
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	1,560	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 070 Roads and Engineering

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
223005 Electricity	12,000	0
223006 Water	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	539,469	19,056
225202 Environment Impact Assessment for Capital Works	16,000	2,400
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	344,531	21,818
228002 Maintenance-Transport Equipment	100,000	2,140
Total for Key Service Area	**1,034,883**	**49,934**
Wage	0	0
Non-Wage	1,034,883	49,934
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

22.24km manually maintained	18.14km manually maintained	insufficient funds received
1 executive monitoring session conducted	1 executive monitoring session conducted	N/A
	3 months staff salary paid	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	218,256	43,054
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,811	29,739
221011 Printing, Stationery, Photocopying and Binding	4,223	0
221017 Membership dues and Subscription fees.	1,350	0
223006 Water	150	0
224010 Protective Gear	8,000	0
225204 Monitoring and Supervision of capital work	14,456	0
Total for Key Service Area	**377,246**	**72,793**
Wage	218,256	43,054
Non-Wage	158,990	29,739

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

HIV/AIDS mainstreaming NA

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	1,242	0
Total for Key Service Area	**1,242**	**0**
Wage	0	0
Non-Wage	1,242	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,483,371**	**122,726**
Wage	218,256	43,054
Non-Wage	1,195,115	79,673
GoU Dev	70,000	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
1 monitoring sessions conducted	NA	
	3 months salary paid	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	48,376
Total for Key Service Area	**198,000**	**48,376**
Wage	198,000	48,376
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1 wetlands restored	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,109	0
Total for Key Service Area	**17,109**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	17,109	0
Ext Finance	0	0

Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
1 Wetland bounderies demarcated	NA	

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 090 Natural Resources

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

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)	9,000	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Key Service Area	**19,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	19,000	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

2500 trees planted	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)	52,438	0
221012 Small Office Equipment	16,000	0
Total for Key Service Area	**68,438**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	68,438	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

1 quarterly reports compiled	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)	27,100	0
Total for Key Service Area	**27,100**	**0**
Wage	0	0
Non-Wage	10,000	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	17,100	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

1 wetlands restored	1 wetland restored (Nyakibale wetland)	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
Total for Key Service Area	**3,000**	**750**
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

1 detailed plans compiled	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)	24,000	6,310
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223001 Property Management Expenses	72,400	3,330
227001 Travel inland	9,689	0
Total for Key Service Area	**107,089**	**9,640**
Wage	0	0
Non-Wage	39,980	9,640
GoU Dev	67,109	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
2 HIV senstizations conducted	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	420	0
Total for Key Service Area	**420**	**0**
Wage	0	0
Non-Wage	420	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**440,156**	**58,766**
Wage	198,000	48,376
Non-Wage	53,400	10,390
GoU Dev	188,756	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
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		
1 sensitization meeting conducted	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	585	0
Total for Key Service Area	**585**	**0**
Wage	0	0
Non-Wage	585	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
1 Gender Training conducted	trainings will be conducted as per the workplan in Q.2	Activity planned for next quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,700	675
227001 Travel inland	7,109	0
Total for Key Service Area	**19,809**	**675**
Wage	0	0
Non-Wage	2,700	675
GoU Dev	17,109	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
10 child protection cases followed up	10 follow ups done in all divisions by the probation office	Activity done as planned

VOTE: 729 Rukungiri Municipal Council Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,598	1,305
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	3,000	750
221008 Information and Communication Technology Supplies.	565	0
221011 Printing, Stationery, Photocopying and Binding	1,333	200
225204 Monitoring and Supervision of capital work	8,521	0
227001 Travel inland	12,833	720
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	800	0
Total for Key Service Area	**41,050**	**3,975**
Wage	0	0
Non-Wage	41,050	3,975
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

10 inspections on workplaces to establish compliance of labour laws conducted	15 inspections of work places done	there was over performance because of the support from Ministry of Gender - labour department staff who supported to cover more workplaces together with the municipal Labour officer
2 training of caregivers / foster parents conducted	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227001 Travel inland	2,200	550
Total for Key Service Area	**4,200**	**550**
Wage	0	0
Non-Wage	4,200	550
GoU Dev	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

2 positive parenting sessions conducted	0	Activity planned for quarter 2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	119,201	28,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	350
Total for Key Service Area	**120,601**	**29,275**
Wage	119,201	28,925
Non-Wage	1,400	350
GoU Dev	0	0
Ext Finance	0	0

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

5 Special Intrest Groups mobilized to participate in Income Generating Activities	15 groups were mobilized to participate in development programs	the remaining 5 groups shall be mobilised in Q2

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)	8,633	400
Total for Key Service Area	**8,633**	**400**
Wage	0	0
Non-Wage	8,633	400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**194,878**	**34,875**
Wage	119,201	28,925
Non-Wage	58,567	5,950
GoU Dev	17,109	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

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: 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		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
Total for Key Service Area	**200**	**0**
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	Ward level budget consultative meetings held	No variation recorded
	Regional budget consultative meeting attended	No major variation under the output
1	12 departmental quarterly performance reports compiled and discussed in TPC	Delays in the release of some funds such as URF leads to delayed report compilation
1	2 monitoring sessions conducted on the previous Financial Year projects	Inadequate monitoring/ supervision funds
1	Annual physical and financial progress report submitted to the MOLG	No major challenge faced under the output

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,758	14,961
221002 Workshops, Meetings and Seminars	1,600	400
221008 Information and Communication Technology Supplies.	22,844	0
221009 Welfare and Entertainment	14,000	630
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	1,000	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 110 Planning

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
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	24,800	5,750
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**131,401**	**22,591**
Wage	60,758	14,961
Non-Wage	51,800	7,630
GoU Dev	18,844	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1	Completed capital projects monitored and reports compiled	There was no variation
	Quarterly work plans reviewed for implementation	No variation recorded
1	First quarter physical and financial progress report compiled and submitted	Failure to release UDDEG funds in the first may lead to delayed project execution
1	Final statistical abstract compiled and submitted to UBOS	No variation in the output

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,270	0
221009 Welfare and Entertainment	5,270	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
227001 Travel inland	8,832	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	**33,372**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	33,372	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
	Training of LLGs in the OPM assessment conducted	Insufficient funding to meet the capacity building needs
1	PBS training for the Heads of Department conducted	No variation under the output

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

Item	Approved Budget	Spent
221003 Staff Training	18,540	0
Total for Key Service Area	**18,540**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	18,540	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		
	Annual statistical abstract for the Financial Year 2024/2025 finalized and submitted to UBOS	No major variation from the output
	Quarter one NSI report compiled and submitted to MOFPED	No variation recorded
	N/A	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)	9,400	3,268
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,708	0
227001 Travel inland	16,600	3,415
Total for Key Service Area	**31,708**	**6,683**
Wage	0	0
Non-Wage	28,000	6,683
GoU Dev	3,708	0
Ext Finance	0	0
Total for Department	**215,221**	**29,274**
Wage	60,758	14,961
Non-Wage	80,000	14,313

VOTE: 729 Rukungiri Municipal Council

Quarter 1

GoU Dev	74,463	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 HIV related training conducted	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61	0
Total for Key Service Area	**61**	**0**
Wage	0	0
Non-Wage	61	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Quarter 1 audit report	1 internal audit report submitted	There was no variation as per planned internal audit report

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,877	5,444
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,906	3,150
221002 Workshops, Meetings and Seminars	8,000	2,000
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,350	587
221012 Small Office Equipment	1,600	0
221017 Membership dues and Subscription fees.	1,000	0
225204 Monitoring and Supervision of capital work	1,589	397
227001 Travel inland	6,444	900
227004 Fuel, Lubricants and Oils	3,650	0
228002 Maintenance-Transport Equipment	2,400	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Key Service Area	**62,816**	**12,478**
	Wage	21,877	5,444
	Non-Wage	38,939	7,034
	GoU Dev	2,000	0
	Ext Finance	0	0
	Total for Department	**62,877**	**12,478**
	Wage	21,877	5,444
	Non-Wage	39,000	7,034
	GoU Dev	2,000	0
	Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

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		
1 tourist visits conducted	1 tourist visit conducted in conjunction with the district	Output achieved as targeted

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)	4,795	562
227001 Travel inland	6,000	1,360
Total for Key Service Area	**10,795**	**1,922**
Wage	0	0
Non-Wage	10,795	1,922
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

1 monitoring sessions conducted	1 monitoring session across financial institutions conducted	No major variation from the output

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,402	18,475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	156
227001 Travel inland	47,711	2,026
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**159,613**	**21,657**
Wage	74,402	18,475
Non-Wage	34,493	3,182
GoU Dev	50,719	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 000013 HIV/AIDS Mainstreaming

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)	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**171,409**	**23,579**
Wage	74,402	18,475
Non-Wage	46,288	5,104
GoU Dev	50,719	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	1

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	300	48

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of media engagements conducted per vote	Number	20	4

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 2026/27	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	

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 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	10	3

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 2026/27	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	85%	76%

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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 2026/27	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	1

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 2026/27	Actuals By End Q1
Number of Reviews conducted	Number	4	2

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Local revenue mobilized and generated	Number	1400467000	233,317,000

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	75%	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of Finance Committee meetings organized	Number	6	1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	67%	

VOTE: 729 Rukungiri Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	

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 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	6	1

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 2026/27	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	500	30

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Extension Staff trained in Integrated Pest,	Number	7	1

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	6	2

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	50%	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	1000	72 agro possessors registered

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 2026/27	Actuals By End Q1
Number of animal movement control centres constructed	Number	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 2026/27	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	30	

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 2026/27	Actuals By End Q1
% of Parishes with functional Parish Social Services	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	100%	100% of all malaria were

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	5%	8.7%(47/541)

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 2026/27	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	100%	100%

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of private primary schools inspected at least once	Number	30	16

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 2026/27	Actuals By End Q1
Number of private primary schools inspected at least once	Number	20	

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of School Management Committees trained in	Number	32	

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 060 Education

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 2026/27	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100%	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of training facilities constructed and equipped	Number	1	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of trail bridges constructed	Number		

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Municipal roads Maintained Routine Mechanised	Number	22.46	3.1 km maintained

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Municipal roads Maintained Routine Manual	Number	88.97	18. 14 km maintained

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	30	

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of M&E reports produced	Number	8	

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 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	8	

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	2	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of research studies carried out	Number	3	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	4	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Area (ha) of forest reserves protected from illegal activities	Number	2	

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	3	1 acre restored

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 2026/27	Actuals By End Q1
Number of Municipality PDPs developed		1	

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80%	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of stakeholders trained on Social Risk	Number	12	

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 2026/27	Actuals By End Q1
Number of youths, women, PWDs and older persons	Number	150	

Vote Function: 20 Empowerment and Mindset Change

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	55	

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 2026/27	Actuals By End Q1
Number of vulnerable persons incuding victims of VAC	Number	180	50 vulnerable children

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	6	2 ECD centers were

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	140	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	260	62

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 2026/27	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	40	487 older persons were

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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 2026/27	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	120	

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 2026/27	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of M&E activities conducted	Number	4	1

VOTE: 729 Rukungiri Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	1	

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 2026/27	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	4	1

Department: 120 Internal Audit

Vote Function: 10 Compliance

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	60%	

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 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

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 2026/27	Actuals By End Q1
No of domestic campaigns conducted	Number	8	1

VOTE: 729 Rukungiri Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	Not Applicable

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	60%	

VOTE: 729 Rukungiri Municipal Council Quarter 1

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: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		2,200	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Rukungiri Mc Hd Quarter	Programme Conditional Grant - Development		3,178	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of projects	Head quarters	Programme Conditional Grant - Development		5,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Rukungiri HC Dr's houses toilet	Programme Conditional Grant - Development		11,000	0
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Development		2,070	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Rukungiri HCIV-Ambulance	Locally Raised Revenues		12,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Billboards	RMC-HQTRS	Programme Conditional Grant - Development		10,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATWEKAMWE HC II	Rwentondo	Programme Conditional Grant - Non Wage Recurrent		4,721	0
Kyatoko HC II	Kyatoko	Programme Conditional Grant - Non Wage Recurrent		2,162	0
RUKUNGIRI HC IV	Kakabada	Programme Conditional Grant - Non Wage Recurrent		47,209	0
North Kigezi HC IV	Kagashe	Programme Conditional Grant - Non Wage Recurrent		42,773	0
North Kigezi HC IV	Kagashe	Programme Conditional Grant - Non Wage Recurrent		8,648	0
RUKUNGIRI HC IV	Kakabada	Programme Conditional Grant - Non Wage Recurrent		32,794	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237718 Eastern Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Rukungiri HCIV	Programme Conditional Grant - Development		40,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabihinga	Nyabihinga	Programme Conditional Grant - Non Wage Recurrent		7,010	0
Ruruku	Ruruku	Programme Conditional Grant - Non Wage Recurrent		5,710	0
Town Council	Kifunjo	Programme Conditional Grant - Non Wage Recurrent		4,210	0
Nyakibale Lower	Immaculat	Programme Conditional Grant - Non Wage Recurrent		13,224	0
Kinyasano B.	Makobor	Programme Conditional Grant - Non Wage Recurrent		54,710	0
Kyatoko	Kyatoko	Programme Conditional Grant - Non Wage Recurrent		8,190	0
Nyakibale Upper	Nyakibal	Programme Conditional Grant - Non Wage Recurrent		27,690	0
Kitazikurukwa	Kitazuguruka	Programme Conditional Grant - Non Wage Recurrent		7,854	0
Katwekamwe	Katkam	Programme Conditional Grant - Non Wage Recurrent		3,890	0
Rukungiri Primary School	Karucumitsi	Programme Conditional Grant - Non Wage Recurrent		8,230	0
Kakonkoma	Kakonkoma	Programme Conditional Grant - Non Wage Recurrent		4,450	0
Rukondo	Rukondo	Programme Conditional Grant - Non Wage Recurrent		6,030	0
Nyakibale Lower	Nyakibal	Programme Conditional Grant - Non Wage Recurrent		5,208	0
Kashozi	Kashozi	Programme Conditional Grant - Non Wage Recurrent		4,210	0
Kiyaga	Kiyaga	Programme Conditional Grant - Non Wage Recurrent		8,390	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237718 Eastern Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kahororo P/S	Kahororo	Programme Conditional Grant - Non Wage Recurrent		10,910	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST GERALDS NYAKIBALE	Immaculat	Programme Conditional Grant - Non Wage Recurrent		127,520	0
KAGUNGA S.S.S	Kagunga	Programme Conditional Grant - Non Wage Recurrent		55,160	0
Makobore H.S. Kinyasano	Makobor	Programme Conditional Grant - Non Wage Recurrent		127,620	0
Key Service Area: 320159 Secondary Education Services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Transitional Conditional Grant - Development		4,000	0
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Urban Discretionary Equalisation Development Grant		17,109	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		14,219	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

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: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation allowance to internal assessment team		Urban Discretionary Equalisation Development Grant		4,000	0
Facilitation allowance for preparation of Bills of quantities		Urban Discretionary Equalisation Development Grant		6,270	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Urban Discretionary Equalisation Development Grant		5,270	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	municipal council	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Municipality	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal	Urban Discretionary Equalisation Development Grant		5,562	0
Travel Inland - Expenses		Urban Discretionary Equalisation Development Grant		3,270	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal H/Qs	Urban Discretionary Equalisation Development Grant		6,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Municipal H/Qs	Urban Discretionary Equalisation Development Grant		18,540	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

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: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Municipal Divisions	Urban Discretionary Equalisation Development Grant		1,708	0
LCIII: 237719 Western Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	Rwakabengo HCIII mortuary and staff toilet	Programme Conditional Grant - Development		10,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITIMBA HC III	Kitimba	Programme Conditional Grant - Non Wage Recurrent		8,540	0
KITIMBA HC III	Kitimba	Programme Conditional Grant - Non Wage Recurrent		9,442	0
KARANGARO HC II	Karangaro	Programme Conditional Grant - Non Wage Recurrent		4,721	0
Item: 312111 Residential Buildings - Acquisition					
New apartment building construction service - Specialized buildings_Acquire	Kitimba	Urban Discretionary Equalisation Development Grant		90,778	0
Item: 312221 Light ICT hardware - Acquisition					
Computer workstation-Desktop_Acquire	Kitimba HCIII-HMIS	Programme Conditional Grant - Development		5,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitimba Primary School	Kitimba	Programme Conditional Grant - Non Wage Recurrent		4,490	0

VOTE: 729 Rukungiri Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237720 Southern Div					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PMG Development Allowances		Programme Conditional Grant - Development		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		3,701	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Nyamayenje B	Programme Conditional Grant - Development		10,635	0
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		9,442	0
MARUMBA HC II	Marumba	Programme Conditional Grant - Non Wage Recurrent		4,721	0
RWAKABENGO HC lll	Rwakabengo	Programme Conditional Grant - Non Wage Recurrent		13,471	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Transitional Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works		Transitional Conditional Grant - Development		4,500	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Transitional Conditional Grant - Development		142,500	0