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# VOTE: 729 Rukungiri Municipal Council

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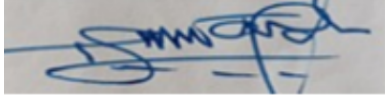
Quarter 1

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## Terms and Conditions

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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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**ROBERT NUWAMANYA**  
(Accounting Officer)

Signed on Date: 23-01-2025

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

**VOTE: 729 Rukungiri Municipal Council****Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,333,779	1,333,779	162,264	12%
Discretionary Government Transfers	2,644,011	2,644,011	672,158	25%
Conditional Government Transfers	10,591,308	10,600,558	2,747,717	26%
Other Government Transfers	679,531	679,531	20,000	3%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>15,248,629</b>	<b>15,257,879</b>	<b>3,602,139</b>	<b>24%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	256,301	265,552	43,142	17%
Tourism Development	10,795	10,795	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	88,000	88,000	9,286	11%
Private Sector Development	16,978	16,978	317	2%
Integrated Transport Infrastructure And Services	1,581,031	1,581,031	2,145	0%
Human Capital Development	7,704,378	7,704,378	1,656,733	22%
Public Sector Transformation	3,687,550	3,607,550	495,376	13%
Community Mobilization And Mindset Change	32,646	32,646	3,161	10%
Governance And Security	1,462,076	1,542,076	191,798	13%
Development Plan Implementation	408,872	408,872	47,009	11%
<b>Grand Total</b>	<b>15,248,629</b>	<b>15,257,879</b>	<b>2,448,967</b>	<b>16%</b>
Wage	8,932,895	8,932,895	1,733,375	19%
Non-Wage Recurrent	5,256,052	5,256,052	653,251	12%
Domestic Devt	1,059,681	1,068,932	62,342	6%
External Financing	0	0	0	

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**VOTE: 729 Rukungiri Municipal Council**

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of the first quarter, Rukungiri Municipal Council had received Shs 3,602,139,000 representing 24% of the budgeted amount. This is slightly less than the anticipated amount mainly because of the poor performance of the local revenue at 12%. 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. All the received funds were successfully warranted to the respective departments and sections as per the annual work plans and budgets

**VOTE: 729 Rukungiri Municipal Council****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,333,779</b>	<b>1,333,779</b>	<b>162,264</b>	<b>12%</b>
Advertisements/Bill Boards	8,274	8,274	310	4%
Agency Fees	3,308	3,308	0	0%
Animal and Crop Husbandry related Levies	49,896	49,896	18,765	38%
Business licenses	155,326	155,326	2,934	2%
Land Fees	130,890	130,890	4,123	3%
Local Hotel Tax	20,000	20,000	1,485	7%
Local Services Tax-Payable By Individuals	195,000	195,000	260	0%
Market /Gate Charges	140,101	140,101	9,600	7%
Other fees e.g. street parking fees	12,000	12,000	0	0%
Other fines and Penalties – private	14,000	14,000	0	0%
Other licenses	17,712	17,712	0	0%
Other permits	12,000	12,000	0	0%
Property related Duties/Fees	100,000	100,000	5,123	5%
Refuse collection charges/Public convenience	1,995	1,995	600	30%
Registration fees for Documents and Businesses	16,782	16,782	600	4%
Rent & Rates - Non-Produced Assets – from Gov't units	210,000	210,000	118,464	56%
Rent & Rates - Non-Produced Assets – from private entities	28,380	28,380	0	0%
Rent & rates – produced assets-From Government Units	8,715	8,715	0	0%
Vehicle Parking Fees	209,400	209,400	0	0%
<b>Discretionary Government Transfers</b>	<b>2,644,011</b>	<b>2,644,011</b>	<b>672,158</b>	<b>25%</b>
Urban Discretionary Equalisation Development Grant	133,862	133,862	44,621	33%
Urban Unconditional Grant Wage	2,192,220	2,192,220	548,055	25%
Urban Unconditional Non-Wage	317,929	317,929	79,482	25%
<b>Conditional Government Transfers</b>	<b>10,591,308</b>	<b>10,600,558</b>	<b>2,747,717</b>	<b>26%</b>
Programme Conditional Grant - Non Wage Recurrent	3,124,813	3,124,813	820,609	26%

**VOTE: 729 Rukungiri Municipal Council****Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	211,963	221,213	70,654	33%
Programme Conditional Grant - Wage Recurrent	6,740,675	6,740,675	1,685,169	25%
Transitional Conditional Grant - Development	513,857	513,857	171,286	33%
<b>Other Government Transfers</b>	<b>679,531</b>	<b>679,531</b>	<b>20,000</b>	<b>3%</b>
Support to PLE (UNEB)	8,500	8,500	0	0%
Tax Payers Register Expansion Program (TREP)	120,000	120,000	0	0%
Uganda Road Fund (URF)	539,031	539,031	20,000	4%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	0	0%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>15,248,629</b>	<b>15,257,879</b>	<b>3,602,139</b>	<b>24%</b>

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**VOTE: 729 Rukungiri Municipal Council**

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**Quarter 1****Cumulative Performance for Locally Raised Revenues**

By the end of the first quarter, the entity had only received 12% of the planned local revenue and this is below the expected 25% for the first quarter. This was mainly because demand notes for most of the sources were still being distributed to the business communities and actual collection mainly takes place in the preceding quarters of the Financial Year. Some of the sources hadn't attracted contractors thus the 0% collection in the quarter.

**Cumulative Performance for Central Government Transfers**

The Conditional Central Government Funding received was slightly more than the anticipated and this was mainly due to the 33% release of the development grants which are released in the first three quarters of the Financial Year. The rest of the grants under this category were released as expected

**Cumulative Performance for Other Government Transfers**

By the end of the first quarter, Rukungiri Municipal Council had only received 3% of the planned revenue under the Other Government Transfers category. This was mainly due to the non receipt of the UWEP, YLP and UNEB Support Funds. These funds will be released in the forthcoming quarters.

**Cumulative Performance for External Financing**

Rukungiri Municipal Council doesn't have external financing as a source of funding.

**VOTE: 729 Rukungiri Municipal Council****Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	4,934,354	0	653,127	13%	653,127
<b>Sub-Total</b>	<b>4,934,354</b>	<b>0</b>	<b>653,127</b>	<b>13%</b>	<b>653,127</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	326,000	0	32,021	10%	32,021
<b>Sub-Total</b>	<b>326,000</b>	<b>0</b>	<b>32,021</b>	<b>10%</b>	<b>32,021</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	215,272	0	34,048	16%	34,048
<b>Sub-Total</b>	<b>215,272</b>	<b>0</b>	<b>34,048</b>	<b>16%</b>	<b>34,048</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	213,604	0	36,452	17%	36,452
20 Agricultural Production	18,298	0	3,090	17%	3,090
30 Agricultural Value Chain Services	24,400	0	3,600	15%	3,600
<b>Sub-Total</b>	<b>256,301</b>	<b>0</b>	<b>43,142</b>	<b>17%</b>	<b>43,142</b>
<b>Department: Health</b>					
10 Primary HealthCare	2,359,147	0	390,366	17%	390,366
<b>Sub-Total</b>	<b>2,359,147</b>	<b>0</b>	<b>390,366</b>	<b>17%</b>	<b>390,366</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	1,852,744	0	384,482	21%	384,482
20 Secondary Education	3,347,771	0	855,464	26%	855,464
30 Skills Development	50,000	0	15,511	31%	15,511
40 Education&Sports Management and Inspection	91,716	0	10,910	12%	10,910
50 Special Needs Education	3,000	0	0	0%	0
<b>Sub-Total</b>	<b>5,345,231</b>	<b>0</b>	<b>1,266,367</b>	<b>24%</b>	<b>1,266,367</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,581,031	0	2,145	0%	2,145
<b>Sub-Total</b>	<b>1,581,031</b>	<b>0</b>	<b>2,145</b>	<b>0%</b>	<b>2,145</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	88,000	0	9,286	11%	9,286
<b>Sub-Total</b>	<b>88,000</b>	<b>0</b>	<b>9,286</b>	<b>11%</b>	<b>9,286</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	32,646	0	3,161	10%	3,161
<b>Sub-Total</b>	<b>32,646</b>	<b>0</b>	<b>3,161</b>	<b>10%</b>	<b>3,161</b>
<b>Department: Planning</b>					
10 Planning and Statistics	57,872	0	13,238	23%	13,238
<b>Sub-Total</b>	<b>57,872</b>	<b>0</b>	<b>13,238</b>	<b>23%</b>	<b>13,238</b>
<b>Department: Internal Audit</b>					
10 Compliance	25,000	0	1,750	7%	1,750
<b>Sub-Total</b>	<b>25,000</b>	<b>0</b>	<b>1,750</b>	<b>7%</b>	<b>1,750</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	27,774	0	317	1%	317
<b>Sub-Total</b>	<b>27,774</b>	<b>0</b>	<b>317</b>	<b>1%</b>	<b>317</b>
<b>Grand Total</b>	<b>15,248,629</b>	<b>0</b>	<b>2,448,967</b>	<b>16%</b>	<b>2,448,967</b>



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,550,365	4,550,365	1,026,402	23%	1,026,402
Locally Raised Revenues	221,000	221,000	23,443	11%	23,443
Multi-Sectoral Transfers to LLGs_NonWage	702,372	702,372	96,211	14%	96,211
Programme Conditional Grant - Non Wage Recurrent	1,376,709	1,376,709	344,177	25%	344,177
Urban Unconditional Grant Wage	2,192,220	2,192,220	548,055	25%	548,055
Urban Unconditional Non-Wage	58,063	58,063	14,516	25%	14,516
<b>Development Revenues</b>	383,989	383,989	133,996	35%	133,996
Multi-Sectoral Transfers to LLGs_Gou	65,115	65,115	21,705	33%	21,705
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%	100,000
Urban Discretionary Equalisation Development Grant	18,875	18,875	12,292	65%	12,292
<b>Total Revenues Shares</b>	<b>4,934,354</b>	<b>4,934,354</b>	<b>1,160,398</b>	<b>24%</b>	<b>1,160,398</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,192,220	2,192,220	246,001	11%	246,001
Non Wage	2,358,145	2,358,145	371,215	16%	371,215
<b>Development Expenditure</b>					
Domestic Development	383,989	383,989	35,911	9%	35,911
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,934,354</b>	<b>4,934,354</b>	<b>653,127</b>	<b>13%</b>	<b>653,127</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>409,185</b>		
Wage			302,054		
Non Wage			107,132		
<b>Development Balances</b>			<b>98,086</b>		
Domestic Development			98,086		
External Financing			0		
<b>Total Unspent</b>			<b>507,271</b>		

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**VOTE: 729 Rukungiri Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

During the first quarter, the department received slightly less than the anticipated revenue and this was mainly due to the notable poor local revenue performance thus the 11% allocation to the department which also affected the release of the same source to the division (thus the 14% of the transfers). The release of the development grants was slightly above the anticipated 25% quarterly average since they are released in the first three quarters of the Financial Year.

**Reasons for unspent balances on the bank account**

By the end of the first quarter, the department had a balance of Shs. 507,271,000 and this was mainly wage and gratuity meant for retiring staff. Additionally, the procurement process for the construction of the administration block was still ongoing thus the funds were still unutilized

**Highlights of physical performance by end of the quarter**

The Enforcement section was able to carryout enforcement of trade orders. They also did legal representation in courts of judicature. They supported the revenue mobilisation team, the environment and health team during monitoring & supervision.

The procurement section invited bidders for 10 procurements, issued bidders for 10 procurements, received and recorded bids, carried out evaluation and awarded contracts.

Held two Rewards and Sanctions committee meetings, paid salaries, pension and gratuity for the three months, conducted spotchecks on attendance to duty.

**VOTE: 729** Rukungiri Municipal Council

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**SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	126,000	126,000	20,307	16%	20,307
Locally Raised Revenues	91,000	91,000	11,557	13%	11,557
Urban Unconditional Non-Wage	35,000	35,000	8,750	25%	8,750
<b>Development Revenues</b>	200,000	200,000	16,400	8%	16,400
Locally Raised Revenues	200,000	200,000	16,400	8%	16,400
<b>Total Revenues Shares</b>	<b>326,000</b>	<b>326,000</b>	<b>36,707</b>	<b>11%</b>	<b>36,707</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	126,000	126,000	15,621	12%	15,621
<b>Development Expenditure</b>					
Domestic Development	200,000	200,000	16,400	8%	16,400
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>326,000</b>	<b>326,000</b>	<b>32,021</b>	<b>10%</b>	<b>32,021</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,686</b>		
Wage			0		
Non Wage			4,686		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,686</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of the first quarter, the department had received only 11% 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 both under non wage and development.

**Reasons for unspent balances on the bank account**

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**VOTE: 729 Rukungiri Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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Finance department had a balance of Shs. 4,686,000 by the end of the first quarter meant for the ongoing revenue enforcement and mobilization activities

**Highlights of physical performance by end of the quarter**

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

**VOTE: 729** Rukungiri Municipal Council

Quarter 1

**SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	215,272	215,272	39,586	18%	39,586
Locally Raised Revenues	99,000	99,000	10,518	11%	10,518
Urban Unconditional Non-Wage	116,272	116,272	29,068	25%	29,068
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>215,272</b>	<b>215,272</b>	<b>39,586</b>	<b>18%</b>	<b>39,586</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	215,272	215,272	34,048	16%	34,048
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>215,272</b>	<b>215,272</b>	<b>34,048</b>	<b>16%</b>	<b>34,048</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,539</b>		
Wage			0		
Non Wage			5,539		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,539</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of the first quarter, the department had received only 18% 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.

**Reasons for unspent balances on the bank account**

The department had Shs 5,539,000 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**

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# **VOTE: 729 Rukungiri Municipal Council**

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## **SECTION B : Summary by Department**

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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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	256,301	256,301	61,575	24%	61,575
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	89,701	89,701	22,425	25%	22,425
Programme Conditional Grant - Wage Recurrent	156,600	156,600	39,150	25%	39,150
<b><i>Development Revenues</i></b>	0	9,251	0	0%	0
Programme Conditional Grant - Development	0	9,251	0	0%	0
<b>Total Revenues Shares</b>	<b>256,301</b>	<b>265,552</b>	<b>61,575</b>	<b>24%</b>	<b>61,575</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	156,600	156,600	24,604	16%	24,604
Non Wage	99,701	99,701	18,538	19%	18,538
<b><i>Development Expenditure</i></b>					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>256,301</b>	<b>265,552</b>	<b>43,142</b>	<b>17%</b>	<b>43,142</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>18,433</b>		
Wage			14,546		
Non Wage			3,888		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>18,433</b>		

**Summary of Department Revenues and Expenditure by Source**

Production and Marketing department received 24% of the anticipated revenue by the end of the first quarter and this was slightly below the expected quarterly average. This was mainly no local revenue was warranted to the department since the source performed poorly in the quarter. The other grants were received as expected.

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**VOTE: 729 Rukungiri Municipal Council**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

The department had Shs 18,433,000 by the end of the quarter part of which was the sector salary where there is a saving in the category. The balance on the non wage is meant for routine office running.

**Highlights of physical performance by end of the quarter**

The department was able to do the routine activities like daily meat inspection, farm visits, carrying out farmer trainings, distribution of demonstration inputs, management of demonstration sites, monitoring of PDM beneficiaries & verification of benefactors. The department also captured data of Agro - input dealers and Agro - processors and verified bio - data for PDM benefactors.



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**SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,981,882	1,981,882	493,992	25%	493,992
Locally Raised Revenues	40,000	40,000	8,521	21%	8,521
Programme Conditional Grant - Non Wage Recurrent	164,597	164,597	41,149	25%	41,149
Programme Conditional Grant - Wage Recurrent	1,777,285	1,777,285	444,321	25%	444,321
<b>Development Revenues</b>	377,265	377,265	125,755	33%	125,755
Programme Conditional Grant - Development	163,408	163,408	54,469	33%	54,469
Transitional Conditional Grant - Development	213,857	213,857	71,286	33%	71,286
<b>Total Revenues Shares</b>	<b>2,359,147</b>	<b>2,359,147</b>	<b>619,747</b>	<b>26%</b>	<b>619,747</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,777,285	1,777,285	342,150	19%	342,150
Non Wage	204,597	204,597	48,215	24%	48,215
<b>Development Expenditure</b>					
Domestic Development	377,265	377,265	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,359,147</b>	<b>2,359,147</b>	<b>390,366</b>	<b>17%</b>	<b>390,366</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>103,626</b>		
Wage			102,171		
Non Wage			1,455		
<b>Development Balances</b>			<b>125,755</b>		
Domestic Development			125,755		
External Financing			0		
<b>Total Unspent</b>			<b>229,381</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 729 Rukungiri Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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Health department received slightly more than the anticipated revenue as planned that is 26% cumulatively. The department received 21% local revenue due to the poor local revenue performance in the first quarter. Sector development grant and transitional development grant were received at 33% since all development grants are released in the first three quarters of the Financial Year.

**Reasons for unspent balances on the bank account**

The department had Shs 229,381,000= which is the balance on the Sector Non Wage where there is a saving and the development grant project was taken over by UPDF and thus the money is not yet transferred.

**Highlights of physical performance by end of the quarter**

Health department was able to conduct routine health department activities such as health facility monitoring, field and desk appraisal for the planned capital projects, attendance monitoring, and others. During implementation, various challenges were faced such as lack of transport means and funding

**VOTE: 729 Rukungiri Municipal Council****Quarter 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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	5,303,154	5,303,154	1,361,319	26%	1,361,319
Locally Raised Revenues	15,000	15,000	2,000	13%	2,000
Other Transfers from Central Government	8,500	8,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	472,864	472,864	157,621	33%	157,621
Programme Conditional Grant - Wage Recurrent	4,806,789	4,806,789	1,201,697	25%	1,201,697
<b><i>Development Revenues</i></b>	42,077	42,077	14,026	33%	14,026
Programme Conditional Grant - Development	42,077	42,077	14,026	33%	14,026
<b>Total Revenues Shares</b>	<b>5,345,231</b>	<b>5,345,231</b>	<b>1,375,344</b>	<b>26%</b>	<b>1,375,344</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	4,806,789	4,806,789	1,120,619	23%	1,120,619
Non Wage	496,364	496,364	143,637	29%	143,637
<b><i>Development Expenditure</i></b>					
Domestic Development	42,077	42,077	2,111	5%	2,111
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,345,231</b>	<b>5,345,231</b>	<b>1,266,367</b>	<b>24%</b>	<b>1,266,367</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>97,063</b>		
Wage			81,078		
Non Wage			15,984		
<b><i>Development Balances</i></b>			<b>11,914</b>		
Domestic Development			11,914		
External Financing			0		
<b>Total Unspent</b>			<b>108,977</b>		

**Summary of Department Revenues and Expenditure by Source**

Education department received was cumulatively slightly less than anticipated and this was mainly due to the 0% receipt UNEB funds and 13% receipt of local revenue. The capitation grant was to facilitate the running of the third term.

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**VOTE: 729 Rukungiri Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

The department had a balance of Shs 108,977,000 which was mainly development grant with the procurement process still ongoing and the primary category wage where there is a saving thus leaving behind a balance.

**Highlights of physical performance by end of the quarter**

The department supported and monitored some schools/institutions in the Municipality, successfully paid teaching & non teaching staff for both primary and secondary. The department supervised mock exams for 194 candidates in primary schools. The department also monitored learners assessment for both private and government schools, submitted inspection & monitoring reports to DES and secondary education. The department also participated in field appraisal of projects being implemented & held departmental & headteachers meetings. Attended sectoral meetings, senior management and TPC meetings. The department monitored community supported projects in schools.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,581,031	1,581,031	270,223	17%	270,223
Locally Raised Revenues	42,000	42,000	223	1%	223
Other Transfers from Central Government	539,031	539,031	20,000	4%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,581,031</b>	<b>1,581,031</b>	<b>270,223</b>	<b>17%</b>	<b>270,223</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	1,581,031	1,581,031	2,145	0%	2,145
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,581,031</b>	<b>1,581,031</b>	<b>2,145</b>	<b>0%</b>	<b>2,145</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>268,078</b>		
Wage			0		
Non Wage			268,078		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>268,078</b>		

**Summary of Department Revenues and Expenditure by Source**

Engineer department received slightly less money than budgeted in the first quarter that is 17%. This was mainly due to the 1% 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 4% allocation.

**Reasons for unspent balances on the bank account**

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# VOTE: 729 Rukungiri Municipal Council

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Quarter 1

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## SECTION B : Summary by Department

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Engineering department had Shs 268,078,000 by the end of quarter one and this was mainly due to the ongoing procurement processes for the road rehabilitation grant and thus the department was yet to implement.

### Highlights of physical performance by end of the quarter

The department maintained 17.3km of unpaved road maintenance under manual maintenance.

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**VOTE: 729 Rukungiri Municipal Council**

**Quarter 1**

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**SECTION B : Summary by Department**

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*Department: Water*

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

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N/A

N/A

N/A

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	48,000	48,000	7,290	15%	7,290
Locally Raised Revenues	42,000	42,000	5,790	14%	5,790
Urban Unconditional Non-Wage	6,000	6,000	1,500	25%	1,500
<b>Development Revenues</b>	40,000	40,000	7,333	18%	7,333
Urban Discretionary Equalisation Development Grant	40,000	40,000	7,333	18%	7,333
<b>Total Revenues Shares</b>	<b>88,000</b>	<b>88,000</b>	<b>14,623</b>	<b>17%</b>	<b>14,623</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	48,000	48,000	4,656	10%	4,656
<b>Development Expenditure</b>					
Domestic Development	40,000	40,000	4,630	12%	4,630
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>88,000</b>	<b>88,000</b>	<b>9,286</b>	<b>11%</b>	<b>9,286</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,634</b>		
Wage			0		
Non Wage			2,634		
<b>Development Balances</b>			<b>2,703</b>		
Domestic Development			2,703		
External Financing			0		
<b>Total Unspent</b>			<b>5,338</b>		

**Summary of Department Revenues and Expenditure by Source**

Natural resources department received slightly less than anticipated and this mainly because of less allocation of local revenue at 14% 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 thus less UDDEG was warranted to the department

**Reasons for unspent balances on the bank account**



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**VOTE: 729 Rukungiri Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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There was a balance of Shs 2,634,000 meant for routine office running

**Highlights of physical performance by end of the quarter**

Environmental screening of capital projects. Town beautification activities e.g. trees planted along the streets & flower beds were maintained. Trained Municipal /division environmental and natural resources committees. we carried out wetland monitoring and sensitised communities on the importance of wetland protection. Inspection and approval of development applications. Development and implementation of the physical development plan for the whole Municipality.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	32,646	32,646	3,161	10%	3,161
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,646	9,646	2,411	25%	2,411
Urban Unconditional Non-Wage	3,000	3,000	750	25%	750
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>32,646</b>	<b>32,646</b>	<b>3,161</b>	<b>10%</b>	<b>3,161</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	32,646	32,646	3,161	10%	3,161
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>32,646</b>	<b>32,646</b>	<b>3,161</b>	<b>10%</b>	<b>3,161</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 729 Rukungiri Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

**Reasons for unspent balances on the bank account**

The department had no balance on account by the end of the first quarter

**Highlights of physical performance by end of the quarter**

The department was able coordinate youths and women to train them in the proper utilization of UWEP and YLP Funds and working on the recovery mechanism. The department also did routine monitoring of government programmes. Counselling services were also offered during the course of the quarter. the department also carried out Grow training & mobilisation of community members. we also trained PWDs, SEGOP & the elderly on proper utilisation of funds and disbursed funds .

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	48,000	48,000	10,000	21%	10,000
Locally Raised Revenues	30,000	30,000	5,500	18%	5,500
Urban Unconditional Non-Wage	18,000	18,000	4,500	25%	4,500
<b><i>Development Revenues</i></b>	9,872	9,872	3,291	33%	3,291
Urban Discretionary Equalisation Development Grant	9,872	9,872	3,291	33%	3,291
<b>Total Revenues Shares</b>	<b>57,872</b>	<b>57,872</b>	<b>13,291</b>	<b>23%</b>	<b>13,291</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	0	0	0	0%	0
Non Wage	48,000	48,000	9,948	21%	9,948
<b><i>Development Expenditure</i></b>					
Domestic Development	9,872	9,872	3,290	33%	3,290
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>57,872</b>	<b>57,872</b>	<b>13,238</b>	<b>23%</b>	<b>13,238</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>52</b>		
Wage			0		
Non Wage			52		
<b><i>Development Balances</i></b>			<b>1</b>		
Domestic Development			1		
External Financing			0		
<b>Total Unspent</b>			<b>53</b>		

**Summary of Department Revenues and Expenditure by Source**

Planning unit received slightly less revenue than budgeted and this was mainly attributed to the 18% local revenue allocation. Local revenue collection was poor during the first quarter thus less warranting to the respective departments

**Reasons for unspent balances on the bank account**

Planning unit had a balance of Shs 53,000 which was not a significant figure

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# **VOTE: 729 Rukungiri Municipal Council**

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**Quarter 1**

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## **SECTION B : Summary by Department**

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### **Highlights of physical performance by end of the quarter**

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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	25,000	25,000	2,500	10%	2,500
Locally Raised Revenues	15,000	15,000	0	0%	0
Urban Unconditional Non-Wage	10,000	10,000	2,500	25%	2,500
<b>Development Revenues</b>	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>25,000</b>	<b>25,000</b>	<b>2,500</b>	<b>10%</b>	<b>2,500</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	25,000	25,000	1,750	7%	1,750
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>25,000</b>	<b>25,000</b>	<b>1,750</b>	<b>7%</b>	<b>1,750</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>750</b>		
Wage			0		
Non Wage			750		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>750</b>		

**Summary of Department Revenues and Expenditure by Source**

Internal audit department received much less than the expected average that is 10% and this was mainly due to the 0% receipt of the locally raised revenues, a source that didn't perform well during the first quarter. All the other revenues were received as expected

**Reasons for unspent balances on the bank account**

The department had a balance of Shs 750,000 on account meant for routine office running

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# **VOTE: 729 Rukungiri Municipal Council**

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**Quarter 1**

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## **SECTION B : Summary by Department**

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### **Highlights of physical performance by end of the quarter**

The department was able to audit secondary schools and payroll. The department also audited local revenue collection and was also able to conduct value for money for government projects.

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	21,296	21,296	2,824	13%	2,824
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,296	11,296	2,824	25%	2,824
Urban Unconditional Non-Wage	0	0	0	0%	0
<b><i>Development Revenues</i></b>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
<b>Total Revenues Shares</b>	<b>27,774</b>	<b>27,774</b>	<b>4,983</b>	<b>18%</b>	<b>4,983</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	0	0	0	0%	0
Non Wage	21,296	21,296	317	1%	317
<b><i>Development Expenditure</i></b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>27,774</b>	<b>27,774</b>	<b>317</b>	<b>1%</b>	<b>317</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>2,508</b>		
Wage			0		
Non Wage			2,508		
<b><i>Development Balances</i></b>			<b>2,159</b>		
Domestic Development			2,159		
External Financing			0		
<b>Total Unspent</b>			<b>4,667</b>		

**Summary of Department Revenues and Expenditure by Source**

The section received much less than budgeted for during the first quarter thus the 18% instead of 25%. This section is relatively new in terms of budgeting and structure and thus its funding is still very low. Local revenue performance during the first quarter was very low.

**Reasons for unspent balances on the bank account**



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# **VOTE: 729 Rukungiri Municipal Council**

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**Quarter 1**

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## **SECTION B : Summary by Department**

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The section had Shs 2,159,000 by the end of the first quarter meant for implementation of the tourism work plan

### **Highlights of physical performance by end of the quarter**

The section was able to conduct workshops with SACCOs on the subject of loan recovery, also mobilised 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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs</b>		
	3 Trade orders enforced	Failure of the business community to comply with the laws

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	500	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
225101 Consultancy Services	8,496	4,600	
227001 Travel inland	3,250	313	
227004 Fuel, Lubricants and Oils	2,000	0	
<b>Total for Budget Output</b>	<b>19,746</b>	<b>5,413</b>	
Wage	0	0	
Non-Wage	19,746	5,413	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	696,567	94,875	
273105 Gratuity	680,141	149,087	
<b>Total for Budget Output</b>	<b>1,376,709</b>	<b>243,962</b>	
Wage	0	0	
Non-Wage	1,376,709	243,962	
GoU Dev	0	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
	Ext Finance	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,192,220	246,001
<b>Total for Budget Output</b>	<b>2,192,220</b>	<b>246,001</b>
Wage	2,192,220	246,001
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0
221003 Staff Training	6,875	0
312121 Non-Residential Buildings - Acquisition	12,000	0
<b>Total for Budget Output</b>	<b>98,875</b>	<b>0</b>
Wage	0	0
Non-Wage	80,000	0
GoU Dev	18,875	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

NA

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
212103 Incapacity benefits (Employees)	5,100	0
221007 Books, Periodicals & Newspapers	2,440	0
221009 Welfare and Entertainment	14,000	943
221011 Printing, Stationery, Photocopying and Binding	3,470	0
221016 Systems Recurrent costs	3,000	0
227001 Travel inland	5,730	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>38,240</b>	<b>943</b>
Wage	0	0
Non-Wage	38,240	943
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508X Procurement and disposal of Assets managed**

Office running procurement done

No Variation

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750	150
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,250	313
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>463</b>
Wage	0	0
Non-Wage	10,000	463
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management****PIAP Output: 16060510X Records management**

NA

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750	313
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	5,464	0
227001 Travel inland	4,500	370
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>19,714</b>	<b>1,183</b>
Wage	0	0
Non-Wage	19,714	1,183
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	647,672	2,785
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	2,200	0
221007 Books, Periodicals & Newspapers	4,000	0
221011 Printing, Stationery, Photocopying and Binding	9,858	2,200
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,060	0
222001 Information and Communication Technology Services.	5,000	0
222002 Postage and Courier	612	0
223005 Electricity	10,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	12,000	2,500
227001 Travel inland	37,063	12,452
227004 Fuel, Lubricants and Oils	12,000	0
228001 Maintenance-Buildings and Structures	9,770	920

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,000	3,130
228004 Maintenance-Other Fixed Assets	46,000	604
263402 Transfer to Other Government Units	0	115,616
312121 Non-Residential Buildings - Acquisition	361,115	14,206
<b>Total for Budget Output</b>	<b>1,169,350</b>	<b>154,413</b>
Wage	0	0
Non-Wage	804,235	118,502
GoU Dev	365,115	35,911
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101X Administrative and ICT support services enhanced**25 desktops maintained  
15 printers maintained

inadequate funds

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	7,000	750
<b>Total for Budget Output</b>	<b>9,500</b>	<b>750</b>
Wage	0	0
Non-Wage	9,500	750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,934,354</b>	<b>653,127</b>
Wage	2,192,220	246,001
Non-Wage	2,358,145	371,215
GoU Dev	383,989	35,911
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
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration</b>		
	2 revenue enhancement campaigns conducted	The willingness of revenue staff to perform

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,148	6,614	
221001 Advertising and Public Relations	1,000	0	
221008 Information and Communication Technology Supplies.	1,234	0	
221014 Bank Charges and other Bank related costs	4,000	0	
223001 Property Management Expenses	16,250	2,000	
225101 Consultancy Services	10,414	0	
227001 Travel inland	34,388	2,450	
227004 Fuel, Lubricants and Oils	7,566	1,097	
312212 Light Vehicles - Acquisition	200,000	16,400	
<b>Total for Budget Output</b>	<b>301,000</b>	<b>28,561</b>	
Wage	0	0	
Non-Wage	101,000	12,161	
GoU Dev	200,000	16,400	
Ext Finance	0	0	

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

32 Cells were bought for 4 CPUs	No variations
A battery for the IFMS generator was bought	
Fuel for the IFMS generator was bought	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,020	
221016 Systems Recurrent costs	20,000	2,440	
<b>Total for Budget Output</b>	<b>25,000</b>	<b>3,460</b>	

**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
	Wage	0
	Non-Wage	25,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>326,000</b>
	Wage	0
	Non-Wage	126,000
	GoU Dev	200,000
	Ext Finance	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
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000010 Leadership and Management</b>		
<b>PIAP Output: 16060502X Administrative support services enhanced</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,903	5,694	
221001 Advertising and Public Relations	1,400	0	
221005 Official Ceremonies and State Functions	500	100	
221007 Books, Periodicals & Newspapers	200	0	
221009 Welfare and Entertainment	8,317	1,071	
221011 Printing, Stationery, Photocopying and Binding	1,200	0	
222001 Information and Communication Technology Services.	2,280	480	
227001 Travel inland	12,000	1,220	
227004 Fuel, Lubricants and Oils	2,000	1,000	
282101 Donations	200	0	
<b>Total for Budget Output</b>	<b>99,000</b>	<b>9,565</b>	
Wage	0	0	
Non-Wage	99,000	9,565	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**One committee sitting held  
one council sitting heldActivities were done as  
planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,173	
273107 Ex-Gratia for other Retired and Serving Public Servants	17,856	4,410	
<b>Total for Budget Output</b>	<b>23,069</b>	<b>5,583</b>	
Wage	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
	Non-Wage	23,069 5,583
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

9 resolutions were passed

mmm

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	88,944	18,900	
222001 Information and Communication Technology Services.	4,260	0	
<b>Total for Budget Output</b>	<b>93,204</b>	<b>18,900</b>	
Wage	0	0	
Non-Wage	93,204	18,900	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>215,272</b>	<b>34,048</b>	
Wage	0	0	
Non-Wage	215,272	34,048	
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

3 months extension wage paid

Wage paid as budgeted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,600	24,604
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	3,220
221001 Advertising and Public Relations	753	60
221011 Printing, Stationery, Photocopying and Binding	2,000	320
221012 Small Office Equipment	4,000	1,000
224003 Agricultural Supplies and Services	14,251	3,559
227001 Travel inland	10,000	1,189
227004 Fuel, Lubricants and Oils	10,000	2,500
<b>Total for Budget Output</b>	<b>213,604</b>	<b>36,452</b>
Wage	156,600	24,604
Non-Wage	57,004	11,848
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Capacity building of Veterinary staff on meat inspection done  
 Extension workers were trained on farmers needs assessment

willingness of staff  
 Availability of funds

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,291	90

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
<b>Total for Budget Output</b>	<b>6,291</b>	<b>90</b>
Wage	0	0
Non-Wage	6,291	90
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,007	3,000
<b>Total for Budget Output</b>	<b>12,007</b>	<b>3,000</b>
Wage	0	0
Non-Wage	12,007	3,000
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,487	0
221001 Advertising and Public Relations	289	0
221011 Printing, Stationery, Photocopying and Binding	481	0
227001 Travel inland	2,667	0
227004 Fuel, Lubricants and Oils	3,076	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>

# 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
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 300016 Parish Development Model Operations**

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	3,600	
<b>Total for Budget Output</b>	<b>14,400</b>	<b>3,600</b>	
Wage	0	0	
Non-Wage	14,400	3,600	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>256,301</b>	<b>43,142</b>	
Wage	156,600	24,604	
Non-Wage	99,701	18,538	
GoU Dev	0	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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
<b>Total for Budget Output</b>	<b>2,400</b>	<b>0</b>
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1202010602X Target population fully immunized

NA

PIAP Output: 1203010302X Target population fully immunized

NA

549 fully vaccinated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,869	1,160
221002 Workshops, Meetings and Seminars	5,400	0
221011 Printing, Stationery, Photocopying and Binding	960	240
222001 Information and Communication Technology Services.	600	0
224001 Medical Supplies and Services	5,200	1,150
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>24,029</b>	<b>3,050</b>
Wage	0	0
Non-Wage	24,029	3,050
GoU Dev	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
	Ext Finance	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

two times drugs were ordered

No variation

**PIAP Output: 1203010507X Human resources recruited to fill vacant posts**

NA

**PIAP Output: 1203010508X Quality medicines and health products on the market**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,777,285	342,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,800	3,613
221008 Information and Communication Technology Supplies.	6,608	300
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	960	0
221012 Small Office Equipment	1,200	80
224001 Medical Supplies and Services	150,000	0
227004 Fuel, Lubricants and Oils	7,060	915
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	6,000	4,771
263308 Sector Conditional Grant (Non-Wage)	141,947	35,487
312121 Non-Residential Buildings - Acquisition	213,857	0
<b>Total for Budget Output</b>	<b>2,332,718</b>	<b>387,316</b>
Wage	1,777,285	342,150
Non-Wage	178,167	45,166
GoU Dev	377,265	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,359,147</b>	<b>390,366</b>
Wage	1,777,285	342,150
Non-Wage	204,597	48,215
GoU Dev	377,265	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
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320162 Capitation (Primary)</b>		
<b>PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions</b>		
	3 months primary wage paid	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,682,959	339,802
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,077	0
225204 Monitoring and Supervision of capital work	2,500	0
263308 Sector Conditional Grant (Non-Wage)	127,708	42,569
312121 Non-Residential Buildings - Acquisition	38,000	2,111
<b>Total for Budget Output</b>	<b>1,852,744</b>	<b>384,482</b>
Wage	1,682,959	339,802
Non-Wage	127,708	42,569
GoU Dev	42,077	2,111
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,123,831	780,817
263308 Sector Conditional Grant (Non-Wage)	223,940	74,647
<b>Total for Budget Output</b>	<b>3,347,771</b>	<b>855,464</b>
Wage	3,123,831	780,817
Non-Wage	223,940	74,647
GoU Dev	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
	Ext Finance	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320042 Talent Identification and Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	15,511	
<b>Total for Budget Output</b>	<b>50,000</b>	<b>15,511</b>	
Wage	0	0	
Non-Wage	50,000	15,511	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&amp;Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Inspections to all schools/institutions were successfully done      No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,700	2,000	
221003 Staff Training	10,000	3,330	
221008 Information and Communication Technology Supplies.	3,500	0	
221009 Welfare and Entertainment	1,300	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221012 Small Office Equipment	1,000	0	
227001 Travel inland	16,784	5,580	
227004 Fuel, Lubricants and Oils	4,000	0	
228001 Maintenance-Buildings and Structures	41,432	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
	<b>Total for Budget Output</b>	<b>91,716</b> <b>10,910</b>
	Wage	0      0
	Non-Wage	91,716      10,910
	GoU Dev	0      0
	Ext Finance	0      0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions**

Subvention grant transferred to 2 primary schools which cater for special needs learners      No Variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
	<b>Total for Budget Output</b>	<b>3,000</b> <b>0</b>
	Wage	0      0
	Non-Wage	3,000      0
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>5,345,231</b> <b>1,266,367</b>
	Wage	4,806,789      1,120,619
	Non-Wage	496,364      143,637
	GoU Dev	42,077      2,111
	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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,055	0
212101 Social Security Contributions	8,580	0
221004 Recruitment Expenses	1,500	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	13,860	0
221017 Membership dues and Subscription fees.	1,500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	299,395	0
224010 Protective Gear	13,004	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,637	0
<b>Total for Budget Output</b>	<b>539,031</b>	<b>0</b>
Wage	0	0
Non-Wage	539,031	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Transport Infrastructure and Services Development**

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

NA

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

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900,000	0
225204 Monitoring and Supervision of capital work	46,360	2,145

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,640	0
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>2,145</b>
Wage	0	0
Non-Wage	1,000,000	2,145
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0	
223005 Electricity	4,000	0	
223006 Water	2,000	0	
227001 Travel inland	4,000	0	
228001 Maintenance-Buildings and Structures	4,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	
<b>Total for Budget Output</b>	<b>42,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	42,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,581,031</b>	<b>2,145</b>	
Wage	0	0	
Non-Wage	1,581,031	2,145	
GoU Dev	0	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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,400	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>6,400</b>	<b>0</b>
Wage	0	0
Non-Wage	6,400	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation****PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	3,390
228004 Maintenance-Other Fixed Assets	30,000	1,300
<b>Total for Budget Output</b>	<b>44,000</b>	<b>4,690</b>
Wage	0	0
Non-Wage	14,000	3,390
GoU Dev	30,000	1,300
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,600	0
<b>Total for Budget Output</b>	<b>7,600</b>	<b>0</b>
Wage	0	0
Non-Wage	7,600	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output: 06070302X Land Information System automated and integrated with other systems**

NA

**PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	1,266	
225101 Consultancy Services	10,000	3,330	
<b>Total for Budget Output</b>	<b>30,000</b>	<b>4,596</b>	
Wage	0	0	
Non-Wage	20,000	1,266	
GoU Dev	10,000	3,330	
Ext Finance	0	0	
<b>Total for Department</b>	<b>88,000</b>	<b>9,286</b>	
Wage	0	0	
Non-Wage	48,000	4,656	
GoU Dev	40,000	4,630	
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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,146	1,036
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	900	100
221012 Small Office Equipment	900	100
227001 Travel inland	10,700	1,175
227004 Fuel, Lubricants and Oils	3,500	0
228002 Maintenance-Transport Equipment	1,500	375
282101 Donations	1,500	375
<b>Total for Budget Output</b>	<b>32,646</b>	<b>3,161</b>
Wage	0	0
Non-Wage	32,646	3,161
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>32,646</b>	<b>3,161</b>
Wage	0	0
Non-Wage	32,646	3,161
GoU Dev	0	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
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.</b>		
NA		
<b>PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
	Statistical outlook for the first quarter compiled	Inefficient funds for the statistical section
	Statistical abstract data collected	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,372	5,165	
221002 Workshops, Meetings and Seminars	10,000	0	
222001 Information and Communication Technology Services.	1,500	375	
227001 Travel inland	16,000	6,948	
227004 Fuel, Lubricants and Oils	10,000	0	
<b>Total for Budget Output</b>	<b>54,872</b>	<b>12,488</b>	
Wage	0	0	
Non-Wage	45,000	9,198	
GoU Dev	9,872	3,290	
Ext Finance	0	0	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750	
<b>Total for Budget Output</b>	<b>3,000</b>	<b>750</b>	
Wage	0	0	
Non-Wage	3,000	750	
GoU Dev	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
	Ext Finance	0
	<b>Total for Department</b>	<b>57,872</b>
	Wage	0
	Non-Wage	48,000
	GoU Dev	9,872
	Ext Finance	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
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>		
<b>PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims</b>		
	one consolidated quarterly report done	No variation since its always one consolidated audit report for each quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	500	
221011 Printing, Stationery, Photocopying and Binding	500	0	
221012 Small Office Equipment	500	0	
227001 Travel inland	14,000	1,250	
227004 Fuel, Lubricants and Oils	2,000	0	
228002 Maintenance-Transport Equipment	1,000	0	
<b>Total for Budget Output</b>	<b>25,000</b>	<b>1,750</b>	
Wage	0	0	
Non-Wage	25,000	1,750	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>25,000</b>	<b>1,750</b>	
Wage	0	0	
Non-Wage	25,000	1,750	
GoU Dev	0	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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with</b>		
	Consultations with sister LGs on tourism conducted	The budget for tourism is still very low
	Tourism work plan discussed in the standing committee	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,318	0	
221001 Advertising and Public Relations	6,477	0	
<b>Total for Budget Output</b>	<b>10,795</b>	<b>0</b>	
Wage	0	0	
Non-Wage	4,318	0	
GoU Dev	6,477	0	
Ext Finance	0	0	

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,625	0	
221001 Advertising and Public Relations	400	0	
221002 Workshops, Meetings and Seminars	400	0	
221011 Printing, Stationery, Photocopying and Binding	800	0	
221012 Small Office Equipment	1,147	100	
227001 Travel inland	3,100	0	
227004 Fuel, Lubricants and Oils	2,640	0	
228002 Maintenance-Transport Equipment	866	217	
<b>Total for Budget Output</b>	<b>16,978</b>	<b>317</b>	

**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
	Wage	0
	Non-Wage	16,978
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>27,774</b>
	Wage	0
	Non-Wage	21,296
	GoU Dev	6,477
	Ext Finance	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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs</b>		
Trade order standards enforced	3 Trade orders enforced	Failure of the business community to comply with the laws

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225101 Consultancy Services	8,496	4,600
227001 Travel inland	3,250	313
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>19,746</b>	<b>5,413</b>
Wage	0	0
Non-Wage	19,746	5,413
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
273104 Pension	696,567	94,875
273105 Gratuity	680,141	149,087
<b>Total for Budget Output</b>	<b>1,376,709</b>	<b>243,962</b>

# 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
	Wage	0
	Non-Wage	1,376,709
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 03 Human Resource Management**

**Budget Output: 000049 Recruitment services**

**PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

3 months salary paid by 28th of every month NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,192,220	246,001
<b>Total for Budget Output</b>	<b>2,192,220</b>	<b>246,001</b>
Wage	2,192,220	246,001
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

Capacity building sessions held NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0
221003 Staff Training	6,875	0
312121 Non-Residential Buildings - Acquisition	12,000	0
<b>Total for Budget Output</b>	<b>98,875</b>	<b>0</b>
Wage	0	0
Non-Wage	80,000	0
GoU Dev	18,875	0
Ext Finance	0	0

**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
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**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

Monthly payroll updates made NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
212103 Incapacity benefits (Employees)	5,100	0
221007 Books, Periodicals & Newspapers	2,440	0
221009 Welfare and Entertainment	14,000	943
221011 Printing, Stationery, Photocopying and Binding	3,470	0
221016 Systems Recurrent costs	3,000	0
227001 Travel inland	5,730	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>38,240</b>	<b>943</b>
Wage	0	0
Non-Wage	38,240	943
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508X Procurement and disposal of Assets managed**

Office running procurements done Office running procurement done No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750	150
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,250	313
227004 Fuel, Lubricants and Oils	2,000	0

# 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
	<b>Total for Budget Output</b>	<b>10,000 463</b>
	Wage	0 0
	Non-Wage	10,000 463
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

Record keeping digitized NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750	313
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	5,464	0
227001 Travel inland	4,500	370
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>19,714</b>	<b>1,183</b>
Wage	0	0
Non-Wage	19,714	1,183
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	647,672	2,785
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	2,200	0
221007 Books, Periodicals & Newspapers	4,000	0



**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,858	2,200
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,060	0
222001 Information and Communication Technology Services.	5,000	0
222002 Postage and Courier	612	0
223005 Electricity	10,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	12,000	2,500
227001 Travel inland	37,063	12,452
227004 Fuel, Lubricants and Oils	12,000	0
228001 Maintenance-Buildings and Structures	9,770	920
228002 Maintenance-Transport Equipment	6,000	3,130
228004 Maintenance-Other Fixed Assets	46,000	604
263402 Transfer to Other Government Units	0	115,616
312121 Non-Residential Buildings - Acquisition	361,115	14,206
<b>Total for Budget Output</b>	<b>1,169,350</b>	<b>154,413</b>
	Wage	0
	Non-Wage	804,235
	GoU Dev	365,115
	Ext Finance	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101X Administrative and ICT support services enhanced**

Routine maintenance of ICT equipment done	25 desktops maintained 15 printers maintained	inadequate funds
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**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	7,000	750
<b>Total for Budget Output</b>	<b>9,500</b>	<b>750</b>
Wage	0	0
Non-Wage	9,500	750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,934,354</b>	<b>653,127</b>
Wage	2,192,220	246,001
Non-Wage	2,358,145	371,215
GoU Dev	383,989	35,911
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
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration</b>		
Revenue enhancement campaigns conducted	2 revenue enhancement campaigns conducted	The willingness of revenue staff to perform

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,148	6,614
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	1,234	0
221014 Bank Charges and other Bank related costs	4,000	0
223001 Property Management Expenses	16,250	2,000
225101 Consultancy Services	10,414	0
227001 Travel inland	34,388	2,450
227004 Fuel, Lubricants and Oils	7,566	1,097
312212 Light Vehicles - Acquisition	200,000	16,400
<b>Total for Budget Output</b>	<b>301,000</b>	<b>28,561</b>
Wage	0	0
Non-Wage	101,000	12,161
GoU Dev	200,000	16,400
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

**PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

IFMS equipment retooling conducted	32 Cells were bought for 4 CPUs A battery for the IFMS generator was bought Fuel for the IFMS generator was bought	No variations
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**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,020
221016 Systems Recurrent costs	20,000	2,440
<b>Total for Budget Output</b>	<b>25,000</b>	<b>3,460</b>
Wage	0	0
Non-Wage	25,000	3,460
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>326,000</b>	<b>32,021</b>
Wage	0	0
Non-Wage	126,000	15,621
GoU Dev	200,000	16,400
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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Administrative support services enhanced

LLG honoraria paid

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,903	5,694
221001 Advertising and Public Relations	1,400	0
221005 Official Ceremonies and State Functions	500	100
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	8,317	1,071
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	2,280	480
227001 Travel inland	12,000	1,220
227004 Fuel, Lubricants and Oils	2,000	1,000
282101 Donations	200	0
<b>Total for Budget Output</b>	<b>99,000</b>	<b>9,565</b>
Wage	0	0
Non-Wage	99,000	9,565
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

PIAP Output: 16060502X Administrative support services enhanced

Standing committee and council sittings held

One committee sitting held  
one council sitting heldActivities were done as  
planned**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,173

# 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273107 Ex-Gratia for other Retired and Serving Public Servants	17,856	4,410
<b>Total for Budget Output</b>	<b>23,069</b>	<b>5,583</b>
Wage	0	0
Non-Wage	23,069	5,583
GoU Dev	0	0
Ext Finance	0	0

### SubProgramme: 03 Policy and Legislation Processes

#### Budget Output: 000012 Legal advisory services

**PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

2 bye laws discussed and passed	9 resolutions were passed	mmm
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	88,944	18,900	
222001 Information and Communication Technology Services.	4,260	0	
<b>Total for Budget Output</b>	<b>93,204</b>	<b>18,900</b>	
Wage	0	0	
Non-Wage	93,204	18,900	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>215,272</b>	<b>34,048</b>	
Wage	0	0	
Non-Wage	215,272	34,048	
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
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**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

3 months Extension wage paid

3 months extension wage paid

Wage paid as budgeted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,600	24,604
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	3,220
221001 Advertising and Public Relations	753	60
221011 Printing, Stationery, Photocopying and Binding	2,000	320
221012 Small Office Equipment	4,000	1,000
224003 Agricultural Supplies and Services	14,251	3,559
227001 Travel inland	10,000	1,189
227004 Fuel, Lubricants and Oils	10,000	2,500
<b>Total for Budget Output</b>	<b>213,604</b>	<b>36,452</b>
Wage	156,600	24,604
Non-Wage	57,004	11,848
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

Capacity building of Veterinary staff on meat inspection done

Extension workers were trained on farmers needs assessment

willingness of staff  
Availability of funds

# 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
224003 Agricultural Supplies and Services	1,291	90
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
<b>Total for Budget Output</b>	<b>6,291</b>	<b>90</b>
Wage	0	0
Non-Wage	6,291	90
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,007	3,000
<b>Total for Budget Output</b>	<b>12,007</b>	<b>3,000</b>
Wage	0	0
Non-Wage	12,007	3,000
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000014 Administrative and Support Services**

N / A



# 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,487	0
221001 Advertising and Public Relations	289	0
221011 Printing, Stationery, Photocopying and Binding	481	0
227001 Travel inland	2,667	0
227004 Fuel, Lubricants and Oils	3,076	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	3,600
<b>Total for Budget Output</b>	<b>14,400</b>	<b>3,600</b>
Wage	0	0
Non-Wage	14,400	3,600
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>256,301</b>	<b>43,142</b>
Wage	156,600	24,604
Non-Wage	99,701	18,538
GoU Dev	0	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
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**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 Municipal HIV/AIDS Committee meeting held, 1 support supervision of HIV/AIDS Managing facility held NA

**PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV committee meetings held NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
<b>Total for Budget Output</b>	<b>2,400</b>	<b>0</b>
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320113 Prevention and rehabilitation services****PIAP Output: 1202010602X Target population fully immunized**

36 integrated outreaches conducted NA

**PIAP Output: 1203010302X Target population fully immunized**

375 fully immunized NA 549 fully vaccinated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,869	1,160
221002 Workshops, Meetings and Seminars	5,400	0
221011 Printing, Stationery, Photocopying and Binding	960	240
222001 Information and Communication Technology Services.	600	0
224001 Medical Supplies and Services	5,200	1,150
227004 Fuel, Lubricants and Oils	2,000	500

**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
	<b>Total for Budget Output</b>	<b>24,029</b> <b>3,050</b>
	Wage	0      0
	Non-Wage	24,029      3,050
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

2 times drugs ordered	two times drugs were ordered	No variation
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**PIAP Output: 1203010507X Human resources recruited to fill vacant posts**

3 months PHC salaries paid	NA
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**PIAP Output: 1203010508X Quality medicines and health products on the market**

0	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,777,285	342,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,800	3,613
221008 Information and Communication Technology Supplies.	6,608	300
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	960	0
221012 Small Office Equipment	1,200	80
224001 Medical Supplies and Services	150,000	0
227004 Fuel, Lubricants and Oils	7,060	915
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	6,000	4,771
263308 Sector Conditional Grant (Non-Wage)	141,947	35,487
312121 Non-Residential Buildings - Acquisition	213,857	0
<b>Total for Budget Output</b>	<b>2,332,718</b>	<b>387,316</b>
Wage	1,777,285	342,150
Non-Wage	178,167	45,166
GoU Dev	377,265	0
Ext Finance	0	0

**VOTE: 729 Rukungiri Municipal Council**

**Quarter 1**

<b>Total for Department</b>	<b>2,359,147</b>	<b>390,366</b>
Wage	1,777,285	342,150
Non-Wage	204,597	48,215
GoU Dev	377,265	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
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320162 Capitation (Primary)</b>		
<b>PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions</b>		
3 months primary wage paid	3 months primary wage paid	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,682,959	339,802
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,077	0
225204 Monitoring and Supervision of capital work	2,500	0
263308 Sector Conditional Grant (Non-Wage)	127,708	42,569
312121 Non-Residential Buildings - Acquisition	38,000	2,111
<b>Total for Budget Output</b>	<b>1,852,744</b>	<b>384,482</b>
Wage	1,682,959	339,802
Non-Wage	127,708	42,569
GoU Dev	42,077	2,111
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,123,831	780,817
263308 Sector Conditional Grant (Non-Wage)	223,940	74,647

**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
	<b>Total for Budget Output</b>	<b>3,347,771</b> <b>855,464</b>
	Wage	3,123,831      780,817
	Non-Wage	223,940      74,647
	GoU Dev	0      0
	Ext Finance	0      0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320042 Talent Identification and Development**

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)	50,000	15,511
<b>Total for Budget Output</b>	<b>50,000</b>	<b>15,511</b>
Wage	0	0
Non-Wage	50,000	15,511
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

Routine school inspections conducted

Inspections to all schools/institutions were successfully done

No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,700	2,000
221003 Staff Training	10,000	3,330

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	1,300	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	16,784	5,580
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	41,432	0
<b>Total for Budget Output</b>	<b>91,716</b>	<b>10,910</b>
Wage	0	0
Non-Wage	91,716	10,910
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions**

Subvention grant transferred to 2 primary schools which cater for special needs learners No Variations

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,345,231</b>	<b>1,266,367</b>

**VOTE: 729 Rukungiri Municipal Council****Quarter 1**

Wage	4,806,789	1,120,619
Non-Wage	496,364	143,637
GoU Dev	42,077	2,111
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,055	0
212101 Social Security Contributions	8,580	0
221004 Recruitment Expenses	1,500	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	13,860	0
221017 Membership dues and Subscription fees.	1,500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	299,395	0
224010 Protective Gear	13,004	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,637	0
<b>Total for Budget Output</b>	<b>539,031</b>	<b>0</b>
Wage	0	0
Non-Wage	539,031	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

0.5km periodic maintenance of paved road maintenance NA

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900,000	0
225204 Monitoring and Supervision of capital work	46,360	2,145
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,640	0
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>2,145</b>
Wage	0	0
Non-Wage	1,000,000	2,145
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

Routine manual road maintenance conducted NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
223005 Electricity	4,000	0
223006 Water	2,000	0
227001 Travel inland	4,000	0
228001 Maintenance-Buildings and Structures	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
<b>Total for Budget Output</b>	<b>42,000</b>	<b>0</b>
Wage	0	0
Non-Wage	42,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,581,031</b>	<b>2,145</b>
Wage	0	0

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**VOTE: 729 Rukungiri Municipal Council**

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**Quarter 1**

Non-Wage	1,581,031	2,145
GoU Dev	0	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
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**Service Area: 10 Natural Resources Management**

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000016 Environment, Social Health and Safety**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,400	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>6,400</b>	<b>0</b>
Wage	0	0
Non-Wage	6,400	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

**PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

Tree nursery bed 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)	14,000	3,390
228004 Maintenance-Other Fixed Assets	30,000	1,300
<b>Total for Budget Output</b>	<b>44,000</b>	<b>4,690</b>
Wage	0	0
Non-Wage	14,000	3,390
GoU Dev	30,000	1,300
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
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**Budget Output: 000090 Climate Change Adaptation**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,600	0
<b>Total for Budget Output</b>	<b>7,600</b>	<b>0</b>
Wage	0	0
Non-Wage	7,600	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output: 06070302X Land Information System automated and integrated with other systems**

Greening activities coordinated NA

**PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken**

Natural Resource data bank developed NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	1,266
225101 Consultancy Services	10,000	3,330
<b>Total for Budget Output</b>	<b>30,000</b>	<b>4,596</b>
Wage	0	0
Non-Wage	20,000	1,266
GoU Dev	10,000	3,330
Ext Finance	0	0
<b>Total for Department</b>	<b>88,000</b>	<b>9,286</b>
Wage	0	0
Non-Wage	48,000	4,656

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**VOTE: 729 Rukungiri Municipal Council**

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**Quarter 1**

GoU Dev	40,000	4,630
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
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 01 Community sensitization and empowerment</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,146	1,036
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	900	100
221012 Small Office Equipment	900	100
227001 Travel inland	10,700	1,175
227004 Fuel, Lubricants and Oils	3,500	0
228002 Maintenance-Transport Equipment	1,500	375
282101 Donations	1,500	375
<b>Total for Budget Output</b>	<b>32,646</b>	<b>3,161</b>
Wage	0	0
Non-Wage	32,646	3,161
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>32,646</b>	<b>3,161</b>
Wage	0	0
Non-Wage	32,646	3,161
GoU Dev	0	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
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

Development plan mid term reviews conducted NA

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Quarterly statistical outlook data compiled	Statistical outlook for the first quarter compiled	Inefficient funds for the statistical section
	Statistical abstract data collected	

**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)	17,372	5,165
221002 Workshops, Meetings and Seminars	10,000	0
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	16,000	6,948
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>54,872</b>	<b>12,488</b>
Wage	0	0
Non-Wage	45,000	9,198
GoU Dev	9,872	3,290
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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
<b>Total for Budget Output</b>	<b>3,000</b>	<b>750</b>



**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
	Wage	0
	Non-Wage	750
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>13,238</b>
	Wage	0
	Non-Wage	9,948
	GoU Dev	3,290
	Ext Finance	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
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Quarterly audits conducted	one consolidated quarterly report done	No variation since its always one consolidated audit report for each quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	500
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	14,000	1,250
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>25,000</b>	<b>1,750</b>
Wage	0	0
Non-Wage	25,000	1,750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>25,000</b>	<b>1,750</b>
Wage	0	0
Non-Wage	25,000	1,750
GoU Dev	0	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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with</b>		
	Consultations with sister LGs on tourism conducted	The budget for tourism is still very low
	Tourism work plan discussed in the standing committee	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,318	0
221001 Advertising and Public Relations	6,477	0
<b>Total for Budget Output</b>	<b>10,795</b>	<b>0</b>
Wage	0	0
Non-Wage	4,318	0
GoU Dev	6,477	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

Monthly SACCO audits conducted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,625	0
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	400	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	1,147	100
227001 Travel inland	3,100	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,640	0
228002 Maintenance-Transport Equipment	866	217
<b>Total for Budget Output</b>	<b>16,978</b>	<b>317</b>
Wage	0	0
Non-Wage	16,978	317
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>27,774</b>	<b>317</b>
Wage	0	0
Non-Wage	21,296	317
GoU Dev	6,477	0
Ext Finance	0	0

**VOTE: 729 Rukungiri Municipal Council****Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	70%	60%

**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	85%	

**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050601X National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Officers trained under the National Service	Percentage	85%	

**PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of public officer strained	Percentage	85%	

**Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs implementing the Balanced	Number	100%	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	90%	

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	95%	22% of procurement plan

**VOTE: 729 Rukungiri Municipal Council****Quarter 1****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510X Records management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	90%	

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101X Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	75%	

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	24	100%

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	90%	80%

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100%	

**VOTE: 729 Rukungiri Municipal Council****Quarter 1****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	90%	

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	1000	Out put not yet done

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of CSOs and service providers trained	Number	4	

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	85%	33.5% norming

**PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	30	80 people were engaged by

**VOTE: 729 Rukungiri Municipal Council****Quarter 1****Department: 060 Education****Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320042 Talent Identification and Development****PIAP Output : 1202020102X Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Framework for institutionalizing talent identification and	Percentage	60%	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of textbooks and other instructional materials	Number	4000	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	60%	

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	54.91sqkm	

**Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020404X Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	34.6	



**VOTE: 729 Rukungiri Municipal Council****Quarter 1****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260013 Infrastructure Planning****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of DUCAR Network maintained Routine Manual	Number	56.16km	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation****PIAP Output : 06060120X Climate smart technology demonstration and multiplication centres established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of demonstration facilities constructed	Number	1	

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302X Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of systems integrated with LIS	Number	1	

**PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of government land titled	Percentage	80%	

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	Yes	

**VOTE: 729 Rukungiri Municipal Council****Quarter 1****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051103X Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	80%	

**PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	80%	

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of new standards developed	Number	50	

**PIAP Output : 07030201X Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	2	

**VOTE: 729 Rukungiri Municipal Council****Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237718 Eastern Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
North Kigezi HC IV	Karucumitsi	Programme Conditional Grant - Non Wage Recurrent		32,907	0
KATWEKAMWE HC II	Katwekamwe	Programme Conditional Grant - Non Wage Recurrent		4,136	0
Kyatoko HC II	Keitumura	Programme Conditional Grant - Non Wage Recurrent		1,666	0
RUKUNGIRI HC IV	Karucumitsi B	Programme Conditional Grant - Non Wage Recurrent		20,115	0
North Kigezi HC IV	Karucumitsi	Programme Conditional Grant - Non Wage Recurrent		6,663	0
RUKUNGIRI HC IV	Karucumitsi B	Programme Conditional Grant - Non Wage Recurrent		41,360	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Karucumitsi	Transitional Conditional Grant - Development		213,857	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kashozi	Kashozi	Programme Conditional Grant - Non Wage Recurrent		3,415	0
Kakonkoma	Kankoma	Programme Conditional Grant - Non Wage Recurrent		3,675	0
Nyakibale Upper	Immaculate	Programme Conditional Grant - Non Wage Recurrent		18,425	0

**VOTE: 729 Rukungiri Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237718 Eastern Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kinyasano B.	Kinyasano	Programme Conditional Grant - Non Wage Recurrent		20,713	0
Rukungiri Primary School	Karucumtsi	Programme Conditional Grant - Non Wage Recurrent		6,391	0
Nyakibale Lower	Immaculate	Programme Conditional Grant - Non Wage Recurrent		5,182	0
Kyatoko	Isherero	Programme Conditional Grant - Non Wage Recurrent		6,502	0
Kahororo P/S	Kahororo	Programme Conditional Grant - Non Wage Recurrent		9,143	0
Ruruku	Ruruku	Programme Conditional Grant - Non Wage Recurrent		4,735	0
Nyabihinga	Nyabihinga	Programme Conditional Grant - Non Wage Recurrent		5,479	0
Town Council	Karucumitsi	Programme Conditional Grant - Non Wage Recurrent		4,140	0
Rukondo	Rukondo	Programme Conditional Grant - Non Wage Recurrent		6,167	0
Kitazikurukwa	Marumba	Programme Conditional Grant - Non Wage Recurrent		7,070	0
Katwekamwe	Katwekamwe	Programme Conditional Grant - Non Wage Recurrent		5,144	0
Kiyaga	Kiyaga	Programme Conditional Grant - Non Wage Recurrent		7,600	0
Nyakibale Lower	Immaculate	Programme Conditional Grant - Non Wage Recurrent		9,973	0

**VOTE: 729 Rukungiri Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237718 Eastern Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST GERALDS NYAKIBALE	St Gerlards	Programme Conditional Grant - Non Wage Recurrent		101,500	0
Makobore H.S. Kinyasano	Kinyasano	Programme Conditional Grant - Non Wage Recurrent		68,260	0
KAGUNGA S.S.S	Rwabuteneka	Programme Conditional Grant - Non Wage Recurrent		54,180	0
<b>LCIII: 237719 Western Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITIMBA HC III	Kitimba	Programme Conditional Grant - Non Wage Recurrent		2,557	0
KITIMBA HC III	Kitimba	Programme Conditional Grant - Non Wage Recurrent		8,272	0
KARANGARO HC II	Karangaro	Programme Conditional Grant - Non Wage Recurrent		4,136	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kitimba Primary School	Kitimba	Programme Conditional Grant - Non Wage Recurrent		3,954	0

**VOTE: 729 Rukungiri Municipal Council****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237720 Southern Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWAKABENGO HC III	Rwakabengo	Programme Conditional Grant - Non Wage Recurrent		8,272	0
RWAKABENGO HC III	Bunura	Programme Conditional Grant - Non Wage Recurrent		7,729	0
MARUMBA HC II	Kanyinya	Programme Conditional Grant - Non Wage Recurrent		4,136	0