
VOTE: 729 Rukungiri Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 729 Rukungiri Municipal Council for FY 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: 21-02-2025

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

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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	455,336	34%
Discretionary Government Transfers	2,644,011	2,644,011	1,344,316	51%
Conditional Government Transfers	10,591,308	10,600,558	5,343,980	50%
Other Government Transfers	679,531	679,531	28,751	4%
External Financing	0	0	0	
Total Revenues shares	15,248,629	15,257,879	7,172,383	47%

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	107,899	42%
Tourism Development	10,795	10,795	2,158	20%
Natural Resources, Environment, Climate Change, Land And Water Management	88,000	88,000	24,919	28%
Private Sector Development	16,978	16,978	6,001	35%
Integrated Transport Infrastructure And Services	1,581,031	1,581,031	168,025	11%
Human Capital Development	7,704,378	7,704,378	3,416,238	44%
Public Sector Transformation	3,687,550	3,607,550	1,419,916	39%
Community Mobilization And Mindset Change	32,646	32,646	8,918	27%
Governance And Security	1,462,076	1,542,076	376,954	26%
Development Plan Implementation	408,872	408,872	105,971	26%
Grand Total	15,248,629	15,257,879	5,636,999	37%
Wage	8,932,895	8,932,895	3,957,254	44%
Non-Wage Recurrent	5,256,052	5,256,052	1,568,543	30%
Domestic Devt	1,059,681	1,068,932	111,201	10%
External Financing	0	0	0	

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of the second quarter, Rukungiri Municipal Council had received Shs 7,172,383,000 representing 47% of the budgeted amount. This is slightly less than the anticipated amount mainly because of the less allocations of local revenue and other government transfers at 34% and 4% respectively. All the received funds were successfully warranted to the respective departments and sections as per the annual work plans and budgets

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,333,779	1,333,779	455,336	34%
Advertisements/Bill Boards	8,274	8,274	910	11%
Agency Fees	3,308	3,308	1,030	31%
Animal and Crop Husbandry related Levies	49,896	49,896	26,375	53%
Business licenses	155,326	155,326	13,382	9%
Land Fees	130,890	130,890	16,136	12%
Local Hotel Tax	20,000	20,000	10,004	50%
Local Services Tax-Payable By Individuals	195,000	195,000	24,170	12%
Market /Gate Charges	140,101	140,101	14,750	11%
Other fees e.g. street parking fees	12,000	12,000	974	8%
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	185,430	185%
Refuse collection charges/Public convenience	1,995	1,995	600	30%
Registration fees for Documents and Businesses	16,782	16,782	4,770	28%
Rent & Rates - Non-Produced Assets – from Gov't units	210,000	210,000	127,983	61%
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	7,315	84%
Vehicle Parking Fees	209,400	209,400	21,507	10%
Discretionary Government Transfers	2,644,011	2,644,011	1,344,316	51%
Urban Discretionary Equalisation Development Grant	133,862	133,862	89,241	67%
Urban Unconditional Grant Wage	2,192,220	2,192,220	1,096,110	50%
Urban Unconditional Non-Wage	317,929	317,929	158,965	50%
Conditional Government Transfers	10,591,308	10,600,558	5,343,980	50%
Programme Conditional Grant - Non Wage Recurrent	3,124,813	3,124,813	1,483,596	47%
Programme Conditional Grant - Development	211,963	221,213	147,476	70%
Programme Conditional Grant - Wage Recurrent	6,740,675	6,740,675	3,370,337	50%
Transitional Conditional Grant - Development	513,857	513,857	342,571	67%

VOTE: 729 Rukungiri Municipal Council**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	679,531	679,531	28,751	4%
Support to PLE (UNEB)	8,500	8,500	7,680	90%
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	1,071	9%
External Financing	0	0	0	
N / A				
Total Revenues Shares	15,248,629	15,257,879	7,172,383	47%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

By the end of the second quarter, Rukungiri Municipal Council had collected 34% of the projected local revenue which is slightly below the anticipated average (50%). This was mainly because demand notes were still being distributed and actual collection is at its pick in the third quarter.

Cumulative Performance for Central Government Transfers

The Conditional Central Government Funding received was slightly more than the anticipated and this was mainly due to the 50% release of the programme conditional grants and 51% release of the development grants which are released in the first three quarters of the Financial Year.

Cumulative Performance for Other Government Transfers

By the end of the second 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 2****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
Department: Administration					
10 Administration and Management	4,934,354	0	1,715,234	35%	1,062,107
Sub-Total	4,934,354	0	1,715,234	35%	1,062,107
Department: Finance					
10 Financial Management and Accountability (LG)	326,000	0	67,520	21%	35,500
Sub-Total	326,000	0	67,520	21%	35,500
Department: Statutory bodies					
10 Legislation and Oversight	215,272	0	81,636	38%	47,589
Sub-Total	215,272	0	81,636	38%	47,589
Department: Production and Marketing					
10 Agricultural Extension	213,604	0	89,442	42%	52,990
20 Agricultural Production	18,298	0	8,277	45%	5,187
30 Agricultural Value Chain Services	24,400	0	10,180	42%	6,580
Sub-Total	256,301	0	107,899	42%	64,757
Department: Health					
10 Primary HealthCare	2,359,147	0	962,042	41%	571,677
Sub-Total	2,359,147	0	962,042	41%	571,677
Department: Education					
10 Pre-Primary and Primary Education	1,852,744	0	773,466	42%	388,984
20 Secondary Education	3,347,771	0	1,636,467	49%	781,003
30 Skills Development	50,000	0	16,661	33%	1,150
40 Education&Sports Management and Inspection	91,716	0	26,642	29%	15,732
50 Special Needs Education	3,000	0	960	32%	960
Sub-Total	5,345,231	0	2,454,196	46%	1,187,828
Department: Roads and Engineering					
10 Community Access Roads	1,581,031	0	168,025	11%	165,880
Sub-Total	1,581,031	0	168,025	11%	165,880
Department: Natural Resources					
10 Natural Resources Management	88,000	0	24,919	28%	15,633
Sub-Total	88,000	0	24,919	28%	15,633

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	32,646	0	8,918	27%	5,757
Sub-Total	32,646	0	8,918	27%	5,757
Department: Planning					
10 Planning and Statistics	57,872	0	30,393	53%	17,155
Sub-Total	57,872	0	30,393	53%	17,155
Department: Internal Audit					
10 Compliance	25,000	0	8,057	32%	6,307
Sub-Total	25,000	0	8,057	32%	6,307
Department: Trade, Industry and Local Development					
10 Commercial Services	27,774	0	8,159	29%	7,843
Sub-Total	27,774	0	8,159	29%	7,843
Grand Total	15,248,629	0	5,636,999	37%	3,188,031

VOTE: 729 Rukungiri Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,550,365	4,550,365	2,136,850	47%	1,117,004
Locally Raised Revenues	221,000	221,000	59,355	27%	35,912
Multi-Sectoral Transfers to LLGs_NonWage	702,372	702,372	263,999	38%	174,343
Programme Conditional Grant - Non Wage Recurrent	1,376,709	1,376,709	688,354	50%	344,177
Urban Unconditional Grant Wage	2,192,220	2,192,220	1,096,110	50%	548,055
Urban Unconditional Non-Wage	58,063	58,063	29,032	50%	14,516
Development Revenues	383,989	383,989	261,993	68%	127,996
Multi-Sectoral Transfers to LLGs_Gou	65,115	65,115	43,410	67%	21,705
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%	100,000
Urban Discretionary Equalisation Development Grant	18,875	18,875	18,583	98%	6,292
Total Revenues Shares	4,934,354	4,934,354	2,398,843	49%	1,245,000

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,192,220	2,192,220	736,083	34%	490,081
Non Wage	2,358,145	2,358,145	914,989	39%	543,774
Development Expenditure					
Domestic Development	383,989	383,989	64,162	17%	28,251
External Financing	0	0	0	0%	0
Total Expenditure	4,934,354	4,934,354	1,715,234	35%	1,062,107

C: Unspent Balances

Recurrent Balances	1,117,004	2171446.5325	485,778		
Wage		548,055	360,027	-49,008,136%	
Non Wage		568,948	125,751	-112,762,061%	
Development Balances			197,831		
Domestic Development			197,831	-12,296,863%	
External Financing			0	0%	
Total Unspent			683,609	-170,278,395%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the second quarter, the department received slightly less than the anticipated revenue and this was mainly due to the notable poor local revenue performance thus the 27% allocation to the department which also affected the release of the same source to the division (thus the 38% of the transfers). The release of the development grants was slightly above the anticipated 50% 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 second quarter, the department had a balance of Shs. 683,609,000 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 one Rewards and Sanctions committee meetings, paid salaries, pension and gratuity for the three months, conducted spot checks on attendance to duty.

VOTE: 729 Rukungiri Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	156,000	126,000	70,687	45%	50,380
Locally Raised Revenues	91,000	91,000	53,187	58%	41,630
Urban Unconditional Non-Wage	65,000	35,000	17,500	27%	8,750
Development Revenues	200,000	200,000	16,400	8%	0
Locally Raised Revenues	200,000	200,000	16,400	8%	0
Total Revenues Shares	356,000	326,000	87,087	24%	50,380
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	126,000	126,000	51,120	41%	35,500
Development Expenditure					
Domestic Development	200,000	200,000	16,400	8%	0
External Financing	0	0	0	0%	0
Total Expenditure	326,000	326,000	67,520	21%	35,500
C: Unspent Balances					
Recurrent Balances	50,380	66999.575	19,567		
Wage		0	0	0%	
Non Wage		50,380	19,567	50,157%	
Development Balances					
Domestic Development			0	-5,000,000%	
External Financing			0	0%	
Total Unspent			19,567	-6,701,657%	

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter, the department had received only 45% of the anticipated revenue and this was below the anticipated quarterly average of 50%. This was mainly attributed to the poor local revenue collection during the first and second 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

Finance department had a balance of Shs. 19,567,000 by the end of the second quarter meant for the ongoing revenue enforcement and mobilization activities

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

The department carried out local revenue enumeration & assessment and executed budget priorities. the department transferred releases to relevant cost centers. Implement the approved budget both at the division and headquarter level. . The department successfully held finance committee meetings. . The department also successfully carried out accountability for all expenses. Submitted financial reports to various committees.

VOTE: 729 Rukungiri Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	197,416	215,272	94,141	48%	59,019
Locally Raised Revenues	99,000	99,000	36,005	36%	25,487
Urban Unconditional Non-Wage	98,416	116,272	58,136	59%	33,532
Development Revenues	0	0	0	0%	0
Total Revenues Shares	197,416	215,272	94,141	48%	59,019
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	215,272	215,272	81,636	38%	47,589
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	215,272	215,272	81,636	38%	47,589
C: Unspent Balances					
Recurrent Balances	59,019	101406.808	12,505		
Wage			0	0%	
Non Wage		59,019	12,505	59,587%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,505	-8,104,601%	

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter, the department had received only 48% of the anticipated revenue and this was below the anticipated quarterly average of 50%. 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 5,505,000 by the end of the second quarter to cater for the councilors' annual allowances in the lower local councils

Highlights of physical performance by end of the quarter

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

VOTE: 729 Rukungiri Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	256,301	256,301	126,151	49%	64,575
Locally Raised Revenues	10,000	10,000	3,000	30%	3,000
Programme Conditional Grant - Non Wage Recurrent	89,701	89,701	44,851	50%	22,425
Programme Conditional Grant - Wage Recurrent	156,600	156,600	78,300	50%	39,150
Development Revenues	0	9,251	6,167	0%	6,167
Programme Conditional Grant - Development	0	9,251	6,167	0%	6,167
Total Revenues Shares	256,301	265,552	132,318	52%	70,742
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,600	156,600	62,539	40%	37,935
Non Wage	99,701	99,701	45,360	45%	26,822
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	256,301	265,552	107,899	42%	64,757
C: Unspent Balances					
Recurrent Balances	64,575	128832.23625	18,252		
Wage		39,150	15,761	-3,793,488%	
Non Wage		25,425	2,491	-5,149,310%	
Development Balances			6,167		
Domestic Development			6,167	6,167%	
External Financing			0	0%	
Total Unspent			24,419	-10,719,148%	

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

The department had Shs 24,419,000 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 development grant is meant for procurement of fertilizers.

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SECTION B : Summary by Department

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 and preparation of PDM benefactors. The department also captured data of Agro - input dealers and Agro - processors and verified bio - data for PDM benefactors. the department did disease surveillance activities and did sensitisation on climate smart project

VOTE: 729 Rukungiri Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,981,882	1,981,882	981,372	50%	487,381
Locally Raised Revenues	40,000	40,000	10,431	26%	1,910
Programme Conditional Grant - Non Wage Recurrent	164,597	164,597	82,298	50%	41,149
Programme Conditional Grant - Wage Recurrent	1,777,285	1,777,285	888,643	50%	444,321
Development Revenues	377,265	377,265	251,510	67%	125,755
Programme Conditional Grant - Development	163,408	163,408	108,939	67%	54,469
Transitional Conditional Grant - Development	213,857	213,857	142,571	67%	71,286
Total Revenues Shares	2,359,147	2,359,147	1,232,882	52%	613,136
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,777,285	1,777,285	868,915	49%	526,765
Non Wage	204,597	204,597	87,047	43%	38,832
Development Expenditure					
Domestic Development	377,265	377,265	6,080	2%	6,080
External Financing	0	0	0	0%	0
Total Expenditure	2,359,147	2,359,147	962,042	41%	571,677
C: Unspent Balances					
Recurrent Balances	487,381	1061067.43	25,410		
Wage		444,321	19,727	-52,676,517%	
Non Wage		43,059	5,682	-8,955,032%	
Development Balances			245,430		
Domestic Development			245,430	172,479,460,906,914,200%	
External Financing			0	0%	
Total Unspent			270,840	-95,591,105%	

Summary of Department Revenues and Expenditure by Source

Health department received slightly more than the anticipated revenue as planned that is 52% cumulatively. The department received 26% local revenue due to the poor local revenue performance in the second quarter. Sector development grant and transitional development grant were received at 67% since all development grants are released in the first three quarters of the Financial Year.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had Shs 270,840,000= which is the balance on the Sector 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 2****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,303,154	5,303,154	2,573,568	49%	1,212,249
Locally Raised Revenues	15,000	15,000	4,872	32%	2,872
Other Transfers from Central Government	8,500	8,500	7,680	90%	7,680
Programme Conditional Grant - Non Wage Recurrent	472,864	472,864	157,621	33%	0
Programme Conditional Grant - Wage Recurrent	4,806,789	4,806,789	2,403,395	50%	1,201,697
Development Revenues	42,077	42,077	28,051	67%	14,026
Programme Conditional Grant - Development	42,077	42,077	28,051	67%	14,026
Total Revenues Shares	5,345,231	5,345,231	2,601,619	49%	1,226,275
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,806,789	4,806,789	2,289,717	48%	1,169,098
Non Wage	496,364	496,364	161,479	33%	17,842
Development Expenditure					
Domestic Development	42,077	42,077	3,000	7%	889
External Financing	0	0	0	0%	0
Total Expenditure	5,345,231	5,345,231	2,454,196	46%	1,187,828
C: Unspent Balances					
Recurrent Balances	1,212,249	2512727.5995	122,372		
Wage		1,201,697	113,678	-116,909,761%	
Non Wage		10,552	8,694	-14,182,712%	
Development Balances			25,051		
Domestic Development			25,051	-1,126,805%	
External Financing			0	0%	
Total Unspent			147,424	-244,193,276%	

Summary of Department Revenues and Expenditure by Source

Education department received was cumulatively slightly less than anticipated and this was mainly due to the 90% receipt UNEB funds and 32% receipt of local revenue. The capitation grant was to facilitate the running of the third term.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had a balance of Shs 147,424,000 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 32 primary schools, 9 secondary and 6 tertiary schools in the Municipality, successfully paid teaching & non teaching staff for both primary and secondary. Held departmental meetings. 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. monitored the use of TELA system in both secondary and primary schools. Trained 32 headteachers and 32 deputies in SGBV and EGR. Trained schools in learner assessment for all levels. initiated procurement process to construct 5 stance VIP latrine at Town Council.

VOTE: 729 Rukungiri Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,581,031	1,581,031	520,223	33%	250,000
Locally Raised Revenues	42,000	42,000	223	1%	0
Other Transfers from Central Government	539,031	539,031	20,000	4%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	1,581,031	1,581,031	520,223	33%	250,000
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	0	0	0	0%	0
Non Wage	1,581,031	1,581,031	168,025	11%	165,880
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,581,031	1,581,031	168,025	11%	165,880
C: Unspent Balances					
<i>Recurrent Balances</i>	250,000	529727.847	352,198		
Wage		0	0	0%	
Non Wage		250,000	352,198	-52,722,785%	
<i>Development Balances</i>					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			352,198	-16,552,485%	

Summary of Department Revenues and Expenditure by Source

Engineer department received less money than budgeted in the second quarter that is 33%. 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

Engineering department had Shs 352,198,000 by the end of quarter two and this was mainly due to the ongoing procurement processes for the road rehabilitation grant and thus the department was yet to implement.

VOTE: 729 Rukungiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 729 Rukungiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 729 Rukungiri Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	48,000	48,000	13,221	28%	5,931
Locally Raised Revenues	42,000	42,000	10,221	24%	4,431
Urban Unconditional Non-Wage	6,000	6,000	3,000	50%	1,500
Development Revenues	40,000	40,000	17,376	43%	10,043
Urban Discretionary Equalisation Development Grant	40,000	40,000	17,376	43%	10,043
Total Revenues Shares	88,000	88,000	30,597	35%	15,973
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	48,000	48,000	13,221	28%	8,565
Development Expenditure					
Domestic Development	40,000	40,000	11,698	29%	7,068
External Financing	0	0	0	0%	0
Total Expenditure	88,000	88,000	24,919	28%	15,633
C: Unspent Balances					
Recurrent Balances	5,931	20564.9	0		
Wage		0	0	0%	
Non Wage		5,931	0	-2,050,559%	
Development Balances			5,678		
Domestic Development			5,678	-1,696,757%	
External Financing			0	0%	
Total Unspent			5,678	-2,475,897%	

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 24% 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 February and March thus less UDDEG was warranted to the department

Reasons for unspent balances on the bank account

There was a balance of Shs 5,678,000 meant for routine office running bueatification works

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council

Quarter 2

SECTION B : Summary by Department

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 2****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	32,646	32,646	10,294	32%	7,132
Locally Raised Revenues	8,000	8,000	2,900	36%	2,900
Other Transfers from Central Government	12,000	12,000	1,071	9%	1,071
Programme Conditional Grant - Non Wage Recurrent	9,646	9,646	4,823	50%	2,411
Urban Unconditional Non-Wage	3,000	3,000	1,500	50%	750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	32,646	32,646	10,294	32%	7,132
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	32,646	32,646	8,918	27%	5,757
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	32,646	32,646	8,918	27%	5,757
C: Unspent Balances					
Recurrent Balances	7,132	13918.35225	1,376		
Wage		0	0	0%	
Non Wage		7,132	1,376	-1,384,703%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,376	-884,703%	

Summary of Department Revenues and Expenditure by Source

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 36% local revenue allocation to the department due to the poor performance of the source in the second quarter

Reasons for unspent balances on the bank account

The department had a balance of Shs 1,376,000 for routine office running

VOTE: 729 Rukungiri Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	48,000	48,000	21,575	45%	15,325
Locally Raised Revenues	30,000	30,000	16,325	54%	10,825
Urban Unconditional Non-Wage	18,000	18,000	5,250	29%	4,500
<i>Development Revenues</i>	9,872	9,872	9,872	100%	6,582
Urban Discretionary Equalisation Development Grant	9,872	9,872	9,872	100%	6,582
Total Revenues Shares	57,872	57,872	31,447	54%	21,907
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	0	0	0	0%	0
Non Wage	48,000	48,000	20,532	43%	10,584
<i>Development Expenditure</i>					
Domestic Development	9,872	9,872	9,861	100%	6,571
External Financing	0	0	0	0%	0
Total Expenditure	57,872	57,872	30,393	53%	17,155
C: Unspent Balances					
<i>Recurrent Balances</i>	15,325	22584	1,043		
Wage		0	0	0%	
Non Wage		15,325	1,043	-2,243,075%	
<i>Development Balances</i>					
Domestic Development			11	-897,329%	
External Financing			0	0%	
Total Unspent			1,054	-3,017,408%	

Summary of Department Revenues and Expenditure by Source

Planning unit received slightly more revenue than budgeted and this was mainly attributed to the 54% local revenue allocation. Local revenue was meant facilitate the budget compilation processes and other critical activities such as assessment for both LLGs and HLGs

Reasons for unspent balances on the bank account

Planning unit had a balance of Shs 1,054,000 which was meant for routine office running

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council

Quarter 2

SECTION B : Summary by Department

The department was able to 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 2****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	42,856	25,000	9,060	21%	6,560
Locally Raised Revenues	15,000	15,000	4,060	27%	4,060
Urban Unconditional Non-Wage	27,856	10,000	5,000	18%	2,500
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	42,856	25,000	9,060	21%	6,560
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	25,000	25,000	8,057	32%	6,307
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	25,000	25,000	8,057	32%	6,307
C: Unspent Balances					
Recurrent Balances	6,560	12556.996	1,003		
Wage		0	0	0%	
Non Wage		6,560	1,003	6,490%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,003	-799,140%	

Summary of Department Revenues and Expenditure by Source

Internal audit department received much less than the expected average that is 21% and this was mainly due to the 27% receipt of the locally raised revenues, a source that didn't perform well during the second quarter.

Reasons for unspent balances on the bank account

The department had a balance of Shs 1,003,000 on account meant for routine office running

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council

Quarter 2

SECTION B : Summary by Department

The department was able to 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 2****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	21,296	21,296	9,248	43%	6,424
Locally Raised Revenues	10,000	10,000	3,600	36%	3,600
Programme Conditional Grant - Non Wage Recurrent	11,296	11,296	5,648	50%	2,824
Urban Unconditional Non-Wage	0	0	0	0%	0
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	27,774	27,774	13,566	49%	8,583
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	21,296	21,296	8,159	38%	7,843
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	27,774	27,774	8,159	29%	7,843
C: Unspent Balances					
Recurrent Balances	6,424	13166.768	1,089		
Wage			0	0%	
Non Wage		6,424	1,089	-1,310,253%	
Development Balances			4,318		
Domestic Development			4,318	-159,773%	
External Financing			0	0%	
Total Unspent			5,407	-807,337%	

Summary of Department Revenues and Expenditure by Source

The section received slightly less than budgeted for during the second quarter thus the 49% instead of 49%. This section is relatively new in terms of budgeting and structure and thus its funding is still very low. Local revenue performance during the second quarter was very low.

Reasons for unspent balances on the bank account

The section had Shs 5,407,000 by the end of the first quarter meant for implementation of the tourism work plan

Highlights of physical performance by end of the quarter

VOTE: 729 Rukungiri Municipal Council

Quarter 2

SECTION B : Summary by Department

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 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

3 Trade orders enforced NA

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	0
227001 Travel inland	3,250	313
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	19,746	813
Wage	0	0
Non-Wage	19,746	813
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	236,479
273105 Gratuity	680,141	190,620
Total for Budget Output	1,376,709	427,100
Wage	0	0
Non-Wage	1,376,709	427,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services**

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
	3 months salary paid by 28th of every month	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,192,220	490,081
Total for Budget Output	2,192,220	490,081
Wage	2,192,220	490,081
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	6,546
312121 Non-Residential Buildings - Acquisition	12,000	0
Total for Budget Output	98,875	6,546
Wage	0	0
Non-Wage	80,000	0
GoU Dev	18,875	6,546
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**

salary updates made
staff promotion updates made
new staff updates made
Deletions of transferred and dead staff updates made

No variations

Expenditures incurred in the Quarter to deliver 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

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,000	9,730
221011 Printing, Stationery, Photocopying and Binding	3,470	1,728
221016 Systems Recurrent costs	3,000	500
227001 Travel inland	5,730	1,364
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	38,240	13,322
	Wage	0
	Non-Wage	13,322
	GoU Dev	0
	Ext Finance	0

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

Office running procurement done NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs 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
Total for Budget Output	10,000	463
	Wage	0
	Non-Wage	463
	GoU Dev	0
	Ext Finance	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750	271
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	5,464	0
227001 Travel inland	4,500	375
227004 Fuel, Lubricants and Oils	2,000	1,000

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	19,714	2,146
	Wage	0	0
	Non-Wage	19,714	2,146
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	647,672	5,391
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	2,200	2,000
221007 Books, Periodicals & Newspapers	4,000	0
221011 Printing, Stationery, Photocopying and Binding	9,858	3,693
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	12,008
227004 Fuel, Lubricants and Oils	12,000	2,690
228001 Maintenance-Buildings and Structures	9,770	0
228002 Maintenance-Transport Equipment	6,000	1,857
228004 Maintenance-Other Fixed Assets	46,000	90
263402 Transfer to Other Government Units	0	90,366
312121 Non-Residential Buildings - Acquisition	361,115	0
	Total for Budget Output	1,169,350
	Wage	0
	Non-Wage	804,235
	GoU Dev	365,115
	Ext Finance	0

SubProgramme: 06 Democratic Processes

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

25 desktops maintained	NA25 desktops maintained	mmm
15 printers maintained	15 printers maintained	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	292
222001 Information and Communication Technology Services.	7,000	750
Total for Budget Output	9,500	1,042
Wage	0	0
Non-Wage	9,500	1,042
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,934,354	1,062,107
Wage	2,192,220	490,081
Non-Wage	2,358,145	543,774
GoU Dev	383,989	28,251
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
2 revenue enhancement campaigns conducted	1 revenue enhancement campaign conducted	Done as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,148	11,672
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	1,234	300
221014 Bank Charges and other Bank related costs	4,000	0
223001 Property Management Expenses	16,250	7,225
225101 Consultancy Services	10,414	3,100
227001 Travel inland	34,388	3,850
227004 Fuel, Lubricants and Oils	7,566	1,243
312212 Light Vehicles - Acquisition	200,000	0
Total for Budget Output	301,000	27,390
	Wage	0
	Non-Wage	101,000
	GoU Dev	200,000
	Ext Finance	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	Fuel for the IFMS generator was bought	Diversion of funds
A battery for the IFMS generator was bought	3 computers were maintained	
Fuel for the IFMS generator was bought		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,230
221016 Systems Recurrent costs	20,000	6,880
Total for Budget Output	25,000	8,110
	Wage	0
	Non-Wage	25,000
	GoU Dev	0
	Ext Finance	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2**

Total for Department	326,000	35,500
Wage	0	0
Non-Wage	126,000	35,500
GoU Dev	200,000	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 030 Statutory bodies**

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,903	19,206	
221001 Advertising and Public Relations	1,400	0	
221005 Official Ceremonies and State Functions	500	0	
221007 Books, Periodicals & Newspapers	200	0	
221009 Welfare and Entertainment	8,317	921	
221011 Printing, Stationery, Photocopying and Binding	1,200	0	
222001 Information and Communication Technology Services.	2,280	336	
227001 Travel inland	12,000	4,426	
227004 Fuel, Lubricants and Oils	2,000	1,000	
282101 Donations	200	0	
Total for Budget Output	99,000	25,889	
	Wage	0	0
	Non-Wage	99,000	25,889
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502X Administrative support services enhanced**

3 months ex gratia for municipal councillors, 3 months honoraria for division councillors and 3 months salary for political leaders paid	3 months ex gratia for municipal councillors, 3 months salary for political leaders paid and honoraria for division councillors wasn't paid	Money for division councillors wasn't released
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,300	
273107 Ex-Gratia for other Retired and Serving Public Servants	17,856	0	
Total for Budget Output	23,069	1,300	
	Wage	0	0
	Non-Wage	23,069	1,300
	GoU Dev	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 030 Statutory bodies**

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

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	88,944	18,900
222001 Information and Communication Technology Services.	4,260	1,500
Total for Budget Output	93,204	20,400
Wage	0	0
Non-Wage	93,204	20,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,272	47,589
Wage	0	0
Non-Wage	215,272	47,589
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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**

9 coffee demo sites maintained	9 coffee demo sites maintained	No variations
2 fish demo sites maintained	2 fish demo sites maintained	
1 banana site maintained	1 banana site maintained	
supported demo farmers with 9 spray pumps, 9 litres of pesticides & 10 watering cans	Acquired assorted demo tools & equipment	
Acquired assorted demo tools & equipment	Trained demo hosts on fertiliser use in preparation for season A rains	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,600	37,935
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	4,360
221001 Advertising and Public Relations	753	316
221011 Printing, Stationery, Photocopying and Binding	2,000	590
221012 Small Office Equipment	4,000	1,000
224003 Agricultural Supplies and Services	14,251	3,537
227001 Travel inland	10,000	2,752
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	213,604	52,990
Wage	156,600	37,935
Non-Wage	57,004	15,055
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 how to carryout a farmers needs assessment	Done as planned
Extension workers were trained on farmers needs assessment	capacity building done on climate smart interventions by MAAIF	

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,291	550

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,887
Total for Budget Output	6,291	2,437
Wage	0	0
Non-Wage	6,291	2,437
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,007	2,750
Total for Budget Output	12,007	2,750
Wage	0	0
Non-Wage	12,007	2,750
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

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ 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	980
227004 Fuel, Lubricants and Oils	3,076	2,000
Total for Budget Output	10,000	2,980
Wage	0	0
Non-Wage	10,000	2,980

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	3,600
Total for Budget Output	14,400	3,600
Wage	0	0
Non-Wage	14,400	3,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	256,301	64,757
Wage	156,600	37,935
Non-Wage	99,701	26,822
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 050 Health**

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

Condom distribution, Adherence counselling , HIV Health Education talks in schools and health centers, Refilling of HIV/AIDS drugs, Voluntary Medical Male Circumcision, District reviews, HIV counselling \$ Testing ,Linking to service points, HIV treatment

NA

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

One Municipal Health Team held

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
Total for Budget Output	2,400	0
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**

48 integrated outreaches conducted

NA

PIAP Output: 1203010302X Target population fully immunized

583

there was increased mobilization for health services

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,869	1,104
221002 Workshops, Meetings and Seminars	5,400	0
221011 Printing, Stationery, Photocopying and Binding	960	240
222001 Information and Communication Technology Services.	600	300
224001 Medical Supplies and Services	5,200	700
227004 Fuel, Lubricants and Oils	2,000	497
Total for Budget Output	24,029	2,841
Wage	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	24,029
	GoU Dev	0
	Ext Finance	0

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

2 times drugs ordered	NA
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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

Maternity ward construction at roofing by the Uganda People's Defence Forces -Engineering Brigade	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,777,285	526,765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,800	3,582
221008 Information and Communication Technology Supplies.	6,608	2,500
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	960	480
221012 Small Office Equipment	1,200	0
224001 Medical Supplies and Services	150,000	3,880
227004 Fuel, Lubricants and Oils	7,060	913
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
Total for Budget Output	2,332,718	568,836
Wage	1,777,285	526,765
Non-Wage	178,167	35,990
GoU Dev	377,265	6,080
Ext Finance	0	0
Total for Department	2,359,147	571,677
Wage	1,777,285	526,765
Non-Wage	204,597	38,832
GoU Dev	377,265	6,080
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
3 months primary wage paid	3 months primary wage paid	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,682,959	388,095
225202 Environment Impact Assessment for Capital Works		500	162
225203 Appraisal and Feasibility Studies for Capital Works		1,077	352
225204 Monitoring and Supervision of capital work		2,500	0
263308 Sector Conditional Grant (Non-Wage)		127,708	0
312121 Non-Residential Buildings - Acquisition		38,000	375
	Total for Budget Output	1,852,744	388,984
	Wage	1,682,959	388,095
	Non-Wage	127,708	0
	GoU Dev	42,077	889
	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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		3,123,831	781,003
263308 Sector Conditional Grant (Non-Wage)		223,940	0
	Total for Budget Output	3,347,771	781,003
	Wage	3,123,831	781,003
	Non-Wage	223,940	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	1,150
Total for Budget Output	50,000	1,150
Wage	0	0
Non-Wage	50,000	1,150
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**

Inspections to all schools/institutions were successfully done	3 Inspections to 16 Primary schools successfully done 2 inspections to 5 secondary schools successfully done one inspection to 6 tertiary schools successfully done	Inspections were done as planned
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,700	8,552
221003 Staff Training	10,000	0
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	0
227004 Fuel, Lubricants and Oils	4,000	2,000
228001 Maintenance-Buildings and Structures	41,432	5,180
Total for Budget Output	91,716	15,732
Wage	0	0
Non-Wage	91,716	15,732
GoU Dev	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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	Subvention grant transferred to 2 primary schools which cater for special needs learners	No Variations
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	960
Total for Budget Output	3,000	960
Wage	0	0
Non-Wage	3,000	960
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,345,231	1,187,828
Wage	4,806,789	1,169,098
Non-Wage	496,364	17,842
GoU Dev	42,077	889
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	68,568
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	2,097
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,637	0
Total for Budget Output	539,031	70,664
Wage	0	0
Non-Wage	539,031	70,664
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	72,659
225204 Monitoring and Supervision of capital work	46,360	10,618
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,640	5,000
Total for Budget Output	1,000,000	88,277
Wage	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,000,000 88,277
	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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,700
223005 Electricity	4,000	2,000
223006 Water	2,000	324
227001 Travel inland	4,000	0
228001 Maintenance-Buildings and Structures	4,000	915
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
Total for Budget Output	42,000	6,939
	Wage	0
	Non-Wage	42,000 6,939
	GoU Dev	0
	Ext Finance	0
Total for Department	1,581,031	165,880
	Wage	0
	Non-Wage	1,581,031 165,880
	GoU Dev	0
	Ext Finance	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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
Total for Budget Output	6,400	0
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	2,000
228004 Maintenance-Other Fixed Assets	30,000	3,748
Total for Budget Output	44,000	5,748
Wage	0	0
Non-Wage	14,000	2,000
GoU Dev	30,000	3,748
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	7,600	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	7,600 0
	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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	6,565
225101 Consultancy Services	10,000	3,320
Total for Budget Output	30,000	9,885
Wage	0	0
Non-Wage	20,000	6,565
GoU Dev	10,000	3,320
Ext Finance	0	0
Total for Department	88,000	15,633
Wage	0	0
Non-Wage	48,000	8,565
GoU Dev	40,000	7,068
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	1,487
221002 Workshops, Meetings and Seminars	3,000	800
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	1,795
227004 Fuel, Lubricants and Oils	3,500	1,100
228002 Maintenance-Transport Equipment	1,500	375
282101 Donations	1,500	0
Total for Budget Output	32,646	5,757
Wage	0	0
Non-Wage	32,646	5,757
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,646	5,757
Wage	0	0
Non-Wage	32,646	5,757
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
NA		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,372	8,446	
221002 Workshops, Meetings and Seminars	10,000	3,600	
222001 Information and Communication Technology Services.	1,500	375	
227001 Travel inland	16,000	3,984	
227004 Fuel, Lubricants and Oils	10,000	0	
Total for Budget Output	54,872	16,405	
	Wage	0	0
	Non-Wage	45,000	9,834
	GoU Dev	9,872	6,571
	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750	
Total for Budget Output	3,000	750	
	Wage	0	0
	Non-Wage	3,000	750
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department	57,872	17,155	
	Wage	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Non-Wage	48,000	10,584
GoU Dev	9,872	6,571
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
one consolidated quarterly report done	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,060
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	14,000	3,748
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	1,000	499
Total for Budget Output	25,000	6,307
Wage	0	0
Non-Wage	25,000	6,307
GoU Dev	0	0
Ext Finance	0	0
Total for Department	25,000	6,307
Wage	0	0
Non-Wage	25,000	6,307
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,318	2,158
221001 Advertising and Public Relations	6,477	0
Total for Budget Output	10,795	2,158
Wage	0	0
Non-Wage	4,318	2,158
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*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,625	3,912
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	400	0
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	1,147	186
227001 Travel inland	3,100	550
227004 Fuel, Lubricants and Oils	2,640	620
228002 Maintenance-Transport Equipment	866	217
Total for Budget Output	16,978	5,685
Wage	0	0
Non-Wage	16,978	5,685
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2**

Total for Department	27,774	7,843
Wage	0	0
Non-Wage	21,296	7,843
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Trade order standards enforced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225101 Consultancy Services	8,496	4,600
227001 Travel inland	3,250	625
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	19,746	6,225
Wage	0	0
Non-Wage	19,746	6,225
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
273104 Pension	696,567	331,355
273105 Gratuity	680,141	339,707
Total for Budget Output	1,376,709	671,062
Wage	0	0
Non-Wage	1,376,709	671,062
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 6 months salary paid by 28th of every month No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,192,220	736,083
Total for Budget Output	2,192,220	736,083
Wage	2,192,220	736,083
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

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)	80,000	0
221003 Staff Training	6,875	6,546
312121 Non-Residential Buildings - Acquisition	12,000	0
Total for Budget Output	98,875	6,546
Wage	0	0
Non-Wage	80,000	0
GoU Dev	18,875	6,546
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060504X Human Resource management services		
Monthly payroll updates made	salary updates made staff promotion updates made new staff updates made Deletions of transferred and dead staff updates made	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)	2,500	0
212103 Incapacity benefits (Employees)	5,100	0
221007 Books, Periodicals & Newspapers	2,440	0
221009 Welfare and Entertainment	14,000	10,673
221011 Printing, Stationery, Photocopying and Binding	3,470	1,728
221016 Systems Recurrent costs	3,000	500
227001 Travel inland	5,730	1,364
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	38,240	14,265
Wage	0	0
Non-Wage	38,240	14,265
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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,250	625
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,000	925
Wage	0	0
Non-Wage	10,000	925

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 010 Administration**

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

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

Record keeping digitized

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750	583
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	5,464	0
227001 Travel inland	4,500	745
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	19,714	3,328
	Wage	0
	Non-Wage	19,714
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

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)	647,672	8,176
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	2,200	2,000
221007 Books, Periodicals & Newspapers	4,000	0
221011 Printing, Stationery, Photocopying and Binding	9,858	5,893
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

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	5,000
227001 Travel inland	37,063	24,460
227004 Fuel, Lubricants and Oils	12,000	2,690
228001 Maintenance-Buildings and Structures	9,770	920
228002 Maintenance-Transport Equipment	6,000	4,987
228004 Maintenance-Other Fixed Assets	46,000	694
263402 Transfer to Other Government Units	0	205,982
312121 Non-Residential Buildings - Acquisition	361,115	14,206
Total for Budget Output	1,169,350	275,007
	Wage	0
	Non-Wage	217,392
	GoU Dev	57,616
	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	kkk	mmm
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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)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	292
222001 Information and Communication Technology Services.	7,000	1,500
Total for Budget Output	9,500	1,792
	Wage	0
	Non-Wage	1,792
	GoU Dev	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	4,934,354 1,715,234
	Wage	2,192,220 736,083
	Non-Wage	2,358,145 914,989
	GoU Dev	383,989 64,162
	Ext Finance	0 0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Quarterly tax drives conducted	Two tax drives were 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)	26,148	18,286
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	1,234	300
221014 Bank Charges and other Bank related costs	4,000	0
223001 Property Management Expenses	16,250	9,225
225101 Consultancy Services	10,414	3,100
227001 Travel inland	34,388	6,300
227004 Fuel, Lubricants and Oils	7,566	2,339
312212 Light Vehicles - Acquisition	200,000	16,400
Total for Budget Output	301,000	55,950
Wage	0	0
Non-Wage	101,000	39,550
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**

Interdepartmental IFMS training conducted	3 Trainings on asset management on IFMS were conducted One training was conducted on IFMS accounts management for the finance staff	Done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,250
221016 Systems Recurrent costs	20,000	9,320
Total for Budget Output	25,000	11,570

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	11,570
	GoU Dev	0
	Ext Finance	0
	Total for Department	67,520
	Wage	0
	Non-Wage	51,120
	GoU Dev	16,400
	Ext Finance	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 030 Statutory bodies**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,903	24,900
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	1,992
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	2,280	816
227001 Travel inland	12,000	5,646
227004 Fuel, Lubricants and Oils	2,000	2,000
282101 Donations	200	0
Total for Budget Output	99,000	35,454
Wage	0	0
Non-Wage	99,000	35,454
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Political leaders wage, ex gracia and honoraria paid	6 months ex gratia for municipal councillors, 3 months honoraria for division councillors and 6 months salary for political leaders paid	Money for division councillors wasn't released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	2,473
273107 Ex-Gratia for other Retired and Serving Public Servants	17,856	4,410

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	23,069	6,883
	Wage	0	0
	Non-Wage	23,069	6,883
	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

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	88,944	37,800
222001 Information and Communication Technology Services.	4,260	1,500
Total for Budget Output	93,204	39,300
Wage	0	0
Non-Wage	93,204	39,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	215,272	81,636
Wage	0	0
Non-Wage	215,272	81,636
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 040 Production and Marketing****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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**

Monthly extensions services facilitated	9 coffee demo sites maintained 2 fish demo sites maintained 1 banana site maintained Acquired assorted demo tools & equipment Trained demo hosts on fertiliser use in preparation for season A rains	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	156,600	62,539
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	7,580
221001 Advertising and Public Relations	753	376
221011 Printing, Stationery, Photocopying and Binding	2,000	910
221012 Small Office Equipment	4,000	2,000
224003 Agricultural Supplies and Services	14,251	7,096
227001 Travel inland	10,000	3,941
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	213,604	89,442
Wage	156,600	62,539
Non-Wage	57,004	26,903
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**

Extension workers were trained on how to carryout a farmers needs assessment capacity building done on climate smart interventions by MAAIF	Done as planned
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VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,291	640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,887
Total for Budget Output	6,291	2,527
Wage	0	0
Non-Wage	6,291	2,527
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,007	5,750
Total for Budget Output	12,007	5,750
Wage	0	0
Non-Wage	12,007	5,750
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,487	0
221001 Advertising and Public Relations	289	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	481	0
227001 Travel inland	2,667	980
227004 Fuel, Lubricants and Oils	3,076	2,000
Total for Budget Output	10,000	2,980
Wage	0	0
Non-Wage	10,000	2,980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	7,200
Total for Budget Output	14,400	7,200
Wage	0	0
Non-Wage	14,400	7,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	256,301	107,899
Wage	156,600	62,539
Non-Wage	99,701	45,360
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Condom distribution, Adherence counselling , HIV Health Education talks in schools and health centers, Refilling of HIV/AIDS drugs, Voluntary Medical Male Circumcision, District reviews, HIV counselling \$ Testing ,Linking to service points, HIV treatment	NA
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PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV awareness campaigns held	Radio talk shows ,Health education talks and school visits to create awareness	NA
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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)	2,400	0
Total for Budget Output	2,400	0
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	48 integrated outreaches conducted	NA
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PIAP Output: 1203010302X Target population fully immunized

375 fully immunized	1142	there was increased mobilization for health services
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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)	9,869	2,264
221002 Workshops, Meetings and Seminars	5,400	0
221011 Printing, Stationery, Photocopying and Binding	960	480
222001 Information and Communication Technology Services.	600	300

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
224001 Medical Supplies and Services	5,200	1,850
227004 Fuel, Lubricants and Oils	2,000	997
Total for Budget Output	24,029	5,891
Wage	0	0
Non-Wage	24,029	5,891
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	4 times drugs ordered	NA
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

3 months PHC salaries paid	6months PHC salaries paid	NA
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PIAP Output: 1203010508X Quality medicines and health products on the market

0	Maternity ward construction at roofing by the Uganda People's Defence Forces -Engineering Briga	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,777,285	868,915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,800	7,195
221008 Information and Communication Technology Supplies.	6,608	2,800
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	960	480
221012 Small Office Equipment	1,200	80
224001 Medical Supplies and Services	150,000	3,880
227004 Fuel, Lubricants and Oils	7,060	1,828
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	6,000	0
263308 Sector Conditional Grant (Non-Wage)	141,947	70,974
312121 Non-Residential Buildings - Acquisition	213,857	0
Total for Budget Output	2,332,718	956,152

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	1,777,285	868,915
	Non-Wage	178,167	81,156
	GoU Dev	377,265	6,080
	Ext Finance	0	0
	Total for Department	2,359,147	962,042
	Wage	1,777,285	868,915
	Non-Wage	204,597	87,047
	GoU Dev	377,265	6,080
	Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
3 months primary wage paid	6 months primary wage paid	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,682,959	727,896
225202 Environment Impact Assessment for Capital Works	500	162
225203 Appraisal and Feasibility Studies for Capital Works	1,077	352
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	2,486
Total for Budget Output	1,852,744	773,466
Wage	1,682,959	727,896
Non-Wage	127,708	42,569
GoU Dev	42,077	3,000
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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,123,831	1,561,820
263308 Sector Conditional Grant (Non-Wage)	223,940	74,647
Total for Budget Output	3,347,771	1,636,467
Wage	3,123,831	1,561,820

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	16,661
Total for Budget Output	50,000	16,661
Wage	0	0
Non-Wage	50,000	16,661
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	6 Inspections to 16 Primary schools successfully done 4 inspections to 5 secondary schools successfully done 2 inspections to 6 tertiary schools successfully done	Inspections were done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,700	10,552
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

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousands</i>		
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	16,784	5,580
227004 Fuel, Lubricants and Oils	4,000	2,000
228001 Maintenance-Buildings and Structures	41,432	5,180
Total for Budget Output	91,716	26,642
Wage	0	0
Non-Wage	91,716	26,642
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	960
Total for Budget Output	3,000	960
Wage	0	0
Non-Wage	3,000	960
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,345,231	2,454,196
Wage	4,806,789	2,289,717
Non-Wage	496,364	161,479
GoU Dev	42,077	3,000
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,055	68,568
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	2,097
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,637	0
Total for Budget Output	539,031	70,664
Wage	0	0
Non-Wage	539,031	70,664
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

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900,000	72,659
225204 Monitoring and Supervision of capital work	46,360	12,763
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,640	5,000
Total for Budget Output	1,000,000	90,422
Wage	0	0
Non-Wage	1,000,000	90,422
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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,700
223005 Electricity	4,000	2,000
223006 Water	2,000	324
227001 Travel inland	4,000	0
228001 Maintenance-Buildings and Structures	4,000	915
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
Total for Budget Output	42,000	6,939
Wage	0	0
Non-Wage	42,000	6,939
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,581,031	168,025
Wage	0	0
Non-Wage	1,581,031	168,025
GoU Dev	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by
End of Quarter

Reasons for Variation in
performance

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
Total for Budget Output	6,400	0
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

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	5,390
228004 Maintenance-Other Fixed Assets	30,000	5,048
Total for Budget Output	44,000	10,438
Wage	0	0
Non-Wage	14,000	5,390
GoU Dev	30,000	5,048
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,600	0
Total for Budget Output	7,600	0
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

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

Natural Resource data bank developed

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	7,831
225101 Consultancy Services	10,000	6,650
Total for Budget Output	30,000	14,481
Wage	0	0
Non-Wage	20,000	7,831
GoU Dev	10,000	6,650
Ext Finance	0	0
Total for Department	88,000	24,919
Wage	0	0
Non-Wage	48,000	13,221
GoU Dev	40,000	11,698
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 100 Community Based Services****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,146	2,523
221002 Workshops, Meetings and Seminars	3,000	800
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	900	200
221012 Small Office Equipment	900	200
227001 Travel inland	10,700	2,970
227004 Fuel, Lubricants and Oils	3,500	1,100
228002 Maintenance-Transport Equipment	1,500	750
282101 Donations	1,500	375
Total for Budget Output	32,646	8,918
Wage	0	0
Non-Wage	32,646	8,918
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,646	8,918
Wage	0	0
Non-Wage	32,646	8,918
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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

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

Quarterly statistical outlook data compiled

**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	13,611
221002 Workshops, Meetings and Seminars	10,000	3,600
222001 Information and Communication Technology Services.	1,500	750
227001 Travel inland	16,000	10,932
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	54,872	28,893
Wage	0	0
Non-Wage	45,000	19,032
GoU Dev	9,872	9,861
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	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	57,872 30,393
	Wage	0 0
	Non-Wage	48,000 20,532
	GoU Dev	9,872 9,861
	Ext Finance	0 0

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 120 Internal Audit

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

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	1,560
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	14,000	4,998
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	1,000	499
Total for Budget Output	25,000	8,057
Wage	0	0
Non-Wage	25,000	8,057
GoU Dev	0	0
Ext Finance	0	0
Total for Department	25,000	8,057
Wage	0	0
Non-Wage	25,000	8,057
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,318	2,158
221001 Advertising and Public Relations	6,477	0
Total for Budget Output	10,795	2,158
Wage	0	0
Non-Wage	4,318	2,158
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

**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)	7,625	3,912
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	400	0
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	1,147	286
227001 Travel inland	3,100	550
227004 Fuel, Lubricants and Oils	2,640	620
228002 Maintenance-Transport Equipment	866	433
Total for Budget Output	16,978	6,001

VOTE: 729 Rukungiri Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	16,978
	GoU Dev	0
	Ext Finance	0
	Total for Department	27,774
	Wage	0
	Non-Wage	21,296
	GoU Dev	6,477
	Ext Finance	0

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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 Q2
Number of MDAs and LGs Per annum	Percentage	70%	

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Level of implementation of the annual procurement plan	Percentage	95%	

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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 Q2
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 Q2
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 Q2
Number of integrity promotional campaigns conducted	Number	24	

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 Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	90%	

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 Q2
No. of quarterly office supplies procured	Percentage	100%	

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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 Q2
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 Q2
Number of extension workers trained in dissemination	Number	1000	

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 Q2
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 Q2
Staffing levels, %	Percentage	85%	

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 Q2
No. of stakeholder engagements in the HIV prevention	Number	30	

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
km of Community Access Roads Rehabilitated	Number	34.6	

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
% 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 Q2
CDMIS in place & operational	Yes/No	Yes	

VOTE: 729 Rukungiri Municipal Council**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
No. of functional information systems in place by type	Number	2	

VOTE: 729 Rukungiri Municipal Council**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237718 Eastern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Karucumitsi	Transitional Conditional Grant - Development		213,857	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

VOTE: 729 Rukungiri Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237718 Eastern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyatoko	Ishero	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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 729 Rukungiri Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237719 Western Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitimba Primary School	Kitimba	Programme Conditional Grant - Non Wage Recurrent		3,954	0
LCIII: 237720 Southern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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