

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 729 Rukungiri Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 09-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	893,334	893,334	191,058	21%
Discretionary Government Transfers	1,462,264	1,533,184	328,902	22%
Conditional Government Transfers	10,787,610	12,118,678	2,526,825	23%
Other Government Transfers	658,031	658,031	15,000	2%
External Financing	0	0	0	
Total Revenues shares	13,801,239	15,203,227	3,061,784	22%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	143,264	201,658	32,625	23%
Natural Resources, Environment, Climate Change, Land And Water	58,000	58,000	7,595	13%
Private Sector Development	26,959	26,959	5,237	19%
Integrated Transport Infrastructure And Services	1,612,031	1,612,031	30,373	2%
Human Capital Development	8,973,382	8,991,943	1,691,457	19%
Public Sector Transformation	2,085,448	3,273,306	650,601	31%
Community Mobilization And Mindset Change	32,646	32,646	2,785	9%
Governance And Security	668,821	805,998	106,420	16%
Development Plan Implementation	200,687	200,687	31,548	16%
Grand Total	13,801,239	15,196,884	2,558,642	19%
Wage	7,663,433	7,663,433	1,763,253	23%
Non-Wage Recurrent	2,905,001	4,291,395	773,605	27%
Domestic Devt	3,232,805	3,242,055	21,784	1%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	893,334	893,334	191,058	21%
Advertisements/Bill Boards	7,818	7,818	90	1%
Agency Fees	3,150	3,150	800	25%
Animal and Crop Husbandry related Levies	39,540	39,540	0	0%
Business licenses	150,528	150,528	4,273	3%
Document certification fees	8,400	8,400	0	0%
Land Fees	81,780	81,780	23,963	29%
Local Hotel Tax	9,576	9,576	3,486	36%
Local Services Tax-Payable By Individuals	80,736	80,736	25,170	31%
Market /Gate Charges	130,664	130,664	33,960	26%
Miscellaneous receipts/income	9,808	9,808	2,520	26%
Other licenses	6,536	6,536	650	10%
Property related Duties/Fees	65,000	65,000	21,306	33%
Refuse collection charges/Public convenience	3,100	3,100	200	6%
Registration fees for Documents and Businesses	6,000	6,000	1,480	25%
Rent & Rates - Non-Produced Assets – from private entities	206,698	206,698	62,130	30%
Vehicle Parking Fees	84,000	84,000	11,029	13%
Discretionary Government Transfers	1,462,264	1,533,184	328,902	22%
Urban Discretionary Equalisation Development Grant	146,657	146,657	0	0%
Urban Unconditional Grant Wage	1,089,883	1,089,883	272,471	25%
Urban Unconditional Non-Wage	225,725	296,645	56,431	25%
Conditional Government Transfers	10,787,610	12,118,678	2,526,825	23%
Programme Conditional Grant - Non Wage Recurrent	1,127,912	2,449,729	633,437	56%
Programme Conditional Grant - Development	2,486,148	2,495,399	250,000	10%
Programme Conditional Grant - Wage Recurrent	6,573,550	6,573,550	1,643,388	25%
Transitional Conditional Grant - Development	600,000	600,000	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	658,031	658,031	15,000	2%
Support to PLE (UNEB)	7,000	7,000	0	0%
Tax Payers Register Expansion Program (TREP)	100,000	100,000	0	0%
Uganda Road Fund (URF)	539,031	539,031	15,000	3%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	13,801,239	15,203,227	3,061,784	22%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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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	2,617,280	0	741,937	28%	0
Sub-Total	2,617,280	0	741,937	28%	0
Department: Finance					
10 Financial Management and Accountability (LG)	131,053	0	22,654	17%	0
Sub-Total	131,053	0	22,654	17%	0
Department: Statutory bodies					
10 Legislation and Oversight	115,069	0	15,085	13%	0
Sub-Total	115,069	0	15,085	13%	0
Department: Production and Marketing					
10 Agricultural Extension	10,000	0	0	0%	0
20 Agricultural Production	133,264	0	32,625	24%	0
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	143,264	0	32,625	23%	0
Department: Health					
10 Primary HealthCare	2,546,427	0	405,123	16%	0
30 Health Management and Supervision	26,150	0	3,445	13%	0
Sub-Total	2,572,577	0	408,568	16%	0
Department: Education					
10 Pre-Primary and Primary Education	1,707,028	0	376,560	22%	0
20 Secondary Education	4,614,277	0	890,684	19%	0
30 Skills Development	40,000	0	11,376	28%	0
40 Education&Sports Management and Inspection	61,421	0	4,269	7%	0
Sub-Total	6,422,726	0	1,282,889	20%	0
Department: Roads and Engineering					
10 Community Access Roads	581,031	0	8,590	1%	0
20 Engineering Services	1,031,000	0	21,784	2%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,612,031	0	30,373	2%	0
Department: Natural Resources					
10 Natural Resources Management	58,000	0	7,595	13%	0
Sub-Total	58,000	0	7,595	13%	0
Department: Community Based Services					
10 Community Mobilisation	13,500	0	375	3%	0
20 Empowerment and Mindset Change	19,146	0	2,410	13%	0
Sub-Total	32,646	0	2,785	9%	0
Department: Planning					
10 Planning and Statistics	43,040	0	5,750	13%	0
Sub-Total	43,040	0	5,750	13%	0
Department: Internal Audit					
10 Compliance	26,594	0	3,144	12%	0
Sub-Total	26,594	0	3,144	12%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	26,959	0	5,237	19%	0
Sub-Total	26,959	0	5,237	19%	0
Grand Total	13,801,239	0	2,558,642	19%	0

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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	2,322,664	3,576,778	751,761	32%	0
Locally Raised Revenues	156,541	156,541	29,156	19%	0
Multi-Sectoral Transfers to LLGs_NonWage	531,832	531,832	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	494,407	1,748,521	437,634	89%	0
Urban Unconditional Grant Wage	1,089,883	1,089,883	272,471	25%	0
Urban Unconditional Non-Wage	50,000	50,000	12,500	25%	0
Development Revenues	294,617	294,617	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	66,257	66,257	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Urban Discretionary Equalisation Development Grant	28,360	28,360	0	0%	0
Total Revenues Shares	2,617,280	3,871,395	751,761	29%	0

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,089,883	1,089,883	213,191	20%	0
Non Wage	1,232,781	2,486,895	528,746	43%	0
Development Expenditure					
Domestic Development	294,617	294,617	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,617,280	3,871,395	741,937	28%	0

C: Unspent Balances

Recurrent Balances	9,825	
Wage	59,280	
Non Wage	-49,456	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	9,825	

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	131,053	131,053	32,897	25%	0
Locally Raised Revenues	91,053	91,053	22,897	25%	0
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Non-Wage	40,000	40,000	10,000	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	131,053	131,053	32,897	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	131,053	131,053	22,654	17%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	131,053	131,053	22,654	17%	0
C: Unspent Balances					
Recurrent Balances			10,243		
Wage			0		
Non Wage			10,243		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,243		

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SECTION B : Summary by Department

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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	115,069	185,989	21,261	18%	0
Locally Raised Revenues	89,000	89,000	14,744	17%	0
Urban Unconditional Non-Wage	26,068	96,989	6,517	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	115,069	185,989	21,261	18%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	115,069	185,989	15,085	13%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	115,069	185,989	15,085	13%	0
C: Unspent Balances					
Recurrent Balances			6,176		
Wage			0		
Non Wage			6,176		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,176		

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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	143,264	192,408	33,316	23%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	49,143	0	0%	0
Programme Conditional Grant - Wage Recurrent	133,264	133,264	33,316	25%	0
Development Revenues	0	9,251	0	0%	0
Programme Conditional Grant - Development	0	9,251	0	0%	0
Total Revenues Shares	143,264	201,658	33,316	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	133,264	133,264	32,625	24%	0
Non Wage	10,000	52,799	0	0%	0
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	143,264	195,314	32,625	23%	0
C: Unspent Balances					
Recurrent Balances			691		
Wage			691		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			691		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,157,903	2,157,903	535,826	25%	0
Locally Raised Revenues	30,000	30,000	3,850	13%	0
Programme Conditional Grant - Non Wage Recurrent	167,747	167,747	41,937	25%	0
Programme Conditional Grant - Wage Recurrent	1,960,156	1,960,156	490,039	25%	0
Development Revenues	414,673	414,673	0	0%	0
Programme Conditional Grant - Development	14,673	14,673	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	2,572,577	2,572,577	535,826	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,960,156	1,960,156	366,121	19%	0
Non Wage	197,747	197,747	42,447	21%	0
Development Expenditure					
Domestic Development	414,673	414,673	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,572,577	2,572,577	408,568	16%	0
C: Unspent Balances					
Recurrent Balances			127,258		
Wage			123,918		
Non Wage			3,340		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			127,258		

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SECTION B : Summary by Department

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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	4,951,251	4,969,812	1,269,740	26%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	449,121	467,682	149,707	33%	0
Programme Conditional Grant - Wage Recurrent	4,480,130	4,480,130	1,120,033	25%	0
Development Revenues	1,471,474	1,471,474	0	0%	0
Programme Conditional Grant - Development	1,471,474	1,471,474	0	0%	0
Total Revenues Shares	6,422,726	6,441,286	1,269,740	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,480,130	4,480,130	1,151,317	26%	0
Non Wage	471,121	489,682	131,572	28%	0
Development Expenditure					
Domestic Development	1,471,474	1,471,474	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,422,726	6,441,286	1,282,889	20%	0
C: Unspent Balances					
Recurrent Balances			-13,149		
Wage			-31,284		
Non Wage			18,135		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-13,149		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	581,031	581,031	18,709	3%	0
Locally Raised Revenues	42,000	42,000	3,709	9%	0
Other Transfers from Central Government	539,031	539,031	15,000	3%	0
Development Revenues	1,031,000	1,031,000	250,000	24%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Urban Discretionary Equalisation Development Grant	31,000	31,000	0	0%	0
Total Revenues Shares	1,612,031	1,612,031	268,709	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	581,031	581,031	8,590	1%	0
Development Expenditure					
Domestic Development	1,031,000	1,031,000	21,784	2%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,612,031	1,612,031	30,373	2%	0
C: Unspent Balances					
Recurrent Balances			10,119		
Wage			0		
Non Wage			10,119		
Development Balances			228,216		
Domestic Development			228,216		
External Financing			0		
Total Unspent			238,336		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Water

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

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N / A

N / A

N / A

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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	10,556	22%	0
Locally Raised Revenues	42,000	42,000	9,056	22%	0
Urban Unconditional Non-Wage	6,000	6,000	1,500	25%	0
Development Revenues	10,000	10,000	0	0%	0
Urban Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Total Revenues Shares	58,000	58,000	10,556	18%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	48,000	48,000	7,595	16%	0
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	58,000	58,000	7,595	13%	0
C: Unspent Balances					
Recurrent Balances			2,961		
Wage			0		
Non Wage			2,961		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,961		

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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	2,411	7%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	9,646	9,646	2,411	25%	0
Urban Unconditional Non-Wage	3,000	3,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	32,646	32,646	2,411	7%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	32,646	32,646	2,785	9%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	32,646	32,646	2,785	9%	0
C: Unspent Balances					
Recurrent Balances			-374		
Wage			0		
Non Wage			-374		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-374		

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SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	35,000	35,000	6,837	20%	0
Locally Raised Revenues	20,000	20,000	3,087	15%	0
Urban Unconditional Non-Wage	15,000	15,000	3,750	25%	0
Development Revenues	8,040	8,040	0	0%	0
Urban Discretionary Equalisation Development Grant	8,040	8,040	0	0%	0
Total Revenues Shares	43,040	43,040	6,837	16%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	35,000	35,000	5,750	16%	0
Development Expenditure					
Domestic Development	8,040	8,040	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	43,040	43,040	5,750	13%	0
C: Unspent Balances					
Recurrent Balances			1,087		
Wage			0		
Non Wage			1,087		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,087		

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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	23,594	23,594	6,158	26%	0
Locally Raised Revenues	15,000	15,000	4,010	27%	0
Urban Unconditional Non-Wage	8,594	8,594	2,148	25%	0
Development Revenues	3,000	3,000	0	0%	0
Urban Discretionary Equalisation Development Grant	3,000	3,000	0	0%	0
Total Revenues Shares	26,594	26,594	6,158	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	23,594	23,594	3,144	13%	0
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	26,594	26,594	3,144	12%	0
C: Unspent Balances					
Recurrent Balances			3,014		
Wage			0		
Non Wage			3,014		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,014		

N / A

VOTE: 729 Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

VOTE: 729 Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	26,959	26,959	5,510	20%	0
Locally Raised Revenues	15,000	15,000	2,520	17%	0
Programme Conditional Grant - Non Wage Recurrent	6,990	6,990	1,748	25%	0
Urban Unconditional Non-Wage	4,969	4,969	1,242	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	26,959	26,959	5,510	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	26,959	26,959	5,237	19%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	26,959	26,959	5,237	19%	0
C: Unspent Balances					
Recurrent Balances			273		
Wage			0		
Non Wage			273		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			273		

N / A

VOTE: 729 Rukungiri Municipal Council

Quarter 3

SECTION B : Summary by Department

VOTE: 729 Rukungiri Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,300	0
212103 Incapacity benefits (Employees)	2,100	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	4,200	0
221007 Books, Periodicals & Newspapers	2,440	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	20,328	0
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	3,000	0
221017 Membership dues and Subscription fees.	2,060	0
222002 Postage and Courier	612	0
224004 Beddings, Clothing, Footwear and related Services	3,770	0
225101 Consultancy Services	8,496	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	54,230	0
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	3,005	0
228002 Maintenance-Transport Equipment	10,000	0
273104 Pension	195,028	0
273105 Gratuity	299,380	0
Total for Budget Output	700,948	0
Wage	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	700,948	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,257		0
Total for Budget Output	66,257		0
Wage	0		0
Non-Wage	0		0
GoU Dev	66,257		0
Ext Finance	0		0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221003 Staff Training	8,040		0
225101 Consultancy Services	20,320		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	2,000		0
228001 Maintenance-Buildings and Structures	196,000		0
Total for Budget Output	228,360		0
Wage	0		0
Non-Wage	0		0
GoU Dev	228,360		0
Ext Finance	0		0

Budget Output: 390017 Public Service Performance management

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Performace tools inn place	Capacity building plan compiled Scorecard for HODs compiled	Inadequate staff training budget

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,089,883	0
Total for Budget Output	1,089,883	0
Wage	1,089,883	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

20%	Welfare for staff improved Workplace atmosphere improved	The department lack enough funding
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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)	72,093	0
263402 Transfer to Other Government Units	359,740	0
Total for Budget Output	431,832	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	431,8320
	GoU Dev	00
	Ext Finance	00
	Total for Department	2,617,2800
	Wage	1,089,8830
	Non-Wage	1,232,7810
	GoU Dev	294,6170
	Ext Finance	00

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Reveue Enhanncement campaigns conducted	Revenue mobilization campaigns coordinated Quarterly revenue meetings conducted	New e logrev system with various challenges

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	1,234	0
221014 Bank Charges and other Bank related costs	4,000	0
223001 Property Management Expenses	16,250	0
225101 Consultancy Services	10,414	0
227001 Travel inland	24,388	0
227004 Fuel, Lubricants and Oils	7,566	0
Total for Budget Output	64,852	0
Wage	0	0
Non-Wage	64,852	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
3 Monitoring reports	Monitoring and supervision coordinated Revenue mobilization supervision done	Low budget to run the department

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,201	0
Total for Budget Output	26,201	0
Wage	0	0
Non-Wage	26,201	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government		
NA		
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	10,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,053	0
Wage	0	0
Non-Wage	131,053	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,790	0
221001 Advertising and Public Relations	1,400	0
221005 Official Ceremonies and State Functions	200	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	2,270	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	6,000	0
282101 Donations	500	0
Total for Budget Output	85,260	0
Wage	0	0
Non-Wage	85,260	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

25% Supplies Procured	70% supplies procured	Budget cuts in some of the funding categories
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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)	23,069	0
Total for Budget Output	23,069	0
Wage	0	0
Non-Wage	23,069	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,740	0
Total for Budget Output	5,740	0
Wage	0	0
Non-Wage	5,740	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	115,069	0
Wage	0	0
Non-Wage	115,069	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
2 wards sensitized	12 wards sensitized on PDM PDM applications submitted and reviewed	Inadequate CG funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,487	0
221001 Advertising and Public Relations	289	0
221011 Printing, Stationery, Photocopying and Binding	481	0
227001 Travel inland	2,667	0
227004 Fuel, Lubricants and Oils	3,076	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
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: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Farmer sensitization done	Quarterly reports and workplans compiled Draft workplans and budgets compiled	Inadequate local funding for the department

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	133,264	0
Total for Budget Output	133,264	0
Wage	133,264	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	143,2640
	Wage	133,2640
	Non-Wage	10,0000
	GoU Dev	00
	Ext Finance	00

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,300	0
221011 Printing, Stationery, Photocopying and Binding	480	0
223006 Water	960	0
224001 Medical Supplies and Services	1,000	0
227001 Travel inland	3,286	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	17,026	0
Wage	0	0
Non-Wage	17,026	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
85% Staffed	Monthly wage for the months of January, February and March paid before 28th of every month	No major variation under the output
PIAP Output: 1203010508 Quality medicines and health products on the market		

NA

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

Reduced morbidity

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,960,156	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	4,073	0
228001 Maintenance-Buildings and Structures	11,000	0
263308 Sector Conditional Grant (Non-Wage)	144,572	0
312121 Non-Residential Buildings - Acquisition	395,600	0
Total for Budget Output	2,519,401	0
Wage	1,960,156	0
Non-Wage	144,572	0
GoU Dev	414,673	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,300	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	960	0
221012 Small Office Equipment	1,200	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
225101 Consultancy Services	854	0
227001 Travel inland	3,636	0
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	4,800	0
Total for Budget Output	26,150	0
Wage	0	0
Non-Wage	26,150	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,572,577	0
Wage	1,960,156	0
Non-Wage	197,747	0
GoU Dev	414,673	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,498,933	0
Total for Budget Output	1,498,933	0
Wage	1,498,933	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	2,574	0
263308 Sector Conditional Grant (Non-Wage)	136,620	0
312121 Non-Residential Buildings - Acquisition	67,901	0
Total for Budget Output	208,095	0
Wage	0	0
Non-Wage	136,620	0
GoU Dev	71,474	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,981,197	0
Total for Budget Output	2,981,197	0
Wage	2,981,197	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	211,160	0
Total for Budget Output	211,160	0
Wage	0	0
Non-Wage	211,160	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	9,000	0
312121 Non-Residential Buildings - Acquisition	1,385,000	0
Total for Budget Output	1,400,000	0
Wage	0	0
Non-Wage	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,400,000	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
263402 Transfer to Other Government Units	21,920		0
Total for Budget Output	21,920		0
Wage	0		0
Non-Wage	21,920		0
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: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221003 Staff Training	10,000		0
Total for Budget Output	10,000		0
Wage	0		0
Non-Wage	10,000		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320042 Talent Identification and Development

N / A

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
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: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,500	0
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	1,000	0
227001 Travel inland	17,220	0
227004 Fuel, Lubricants and Oils	3,000	0
228001 Maintenance-Buildings and Structures	22,201	0
Total for Budget Output	61,421	0
Wage	0	0
Non-Wage	61,421	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,422,726	0
Wage	4,480,130	0
Non-Wage	471,121	0

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Quarter 3

GoU Dev	1,471,474	0
Ext Finance	0	0

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Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	216,055	0
221003 Staff Training	8,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,223	0
223005 Electricity	5,000	0
223006 Water	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	130,640	0
224004 Beddings, Clothing, Footwear and related Services	5,447	0
227001 Travel inland	19,926	0
227004 Fuel, Lubricants and Oils	110,741	0
228002 Maintenance-Transport Equipment	22,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	57,500	0
Total for Budget Output	581,031	0
Wage	0	0
Non-Wage	581,031	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services
SubProgramme: 03 Transport Infrastructure and Services Development
Budget Output: 000017 Infrastructure Development and Management
N / A

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,300	0
221003 Staff Training	8,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	2,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	425,200	0
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	390,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	30,000	0
Total for Budget Output	1,031,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,031,000	0
Ext Finance	0	0
Total for Department	1,612,031	0
Wage	0	0
Non-Wage	581,031	0
GoU Dev	1,031,000	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Land Management		
Budget Output: 140035 Land Information Management		
PIAP Output: 06070301 Data Processing Centre established		
NA		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
NA		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
60% land titled	50% government lands titled	Increasing number of land encroachers

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
225101 Consultancy Services	5,000	0
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	52,000	0
Wage	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	42,000	0
	GoU Dev	10,000	0
	Ext Finance	0	0
	Total for Department	58,000	0
	Wage	0	0
	Non-Wage	48,000	0
	GoU Dev	10,000	0
	Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282101 Donations	1,500	0
Total for Budget Output	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Division monitoring conducted	LLGs monitored and CDO work coordinated	The department lacks a departmental vehicle
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
227001 Travel inland	6,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
Ward meetings conducted	Quarterly ward level meetings coordinated	No major variation under the output

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,146	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	900	0
227001 Travel inland	4,700	0
227004 Fuel, Lubricants and Oils	3,500	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	19,146	0
Wage	0	0
Non-Wage	19,146	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,646	0
Wage	0	0
Non-Wage	32,646	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Draft MCDP III assessed	Preparation for the mid term review begun	Delays by NPA in releasing guidelines
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Annual statistical abstract compiled	Quarterly data collection exercise conducted	No major variation under the output

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,040	0
Total for Budget Output	8,040	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,040	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011204 Effective Program secretariate

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	0
221002 Workshops, Meetings and Seminars	7,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	29,000	0
Wage	0	0
Non-Wage	29,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,040	0
Wage	0	0
Non-Wage	35,000	0
GoU Dev	8,040	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	13,418	0
227004 Fuel, Lubricants and Oils	2,433	0
228002 Maintenance-Transport Equipment	743	0
Total for Budget Output	26,594	0
Wage	0	0
Non-Wage	23,594	0
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	26,594	0
Wage	0	0
Non-Wage	23,594	0
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 07030201 Product and market information systems developed		
Bussiness monitoring done	Trade order ensured within the CBD	Un cooperative business community

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,606	0
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	400	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	2,147	0
227001 Travel inland	7,100	0
227004 Fuel, Lubricants and Oils	5,240	0
228002 Maintenance-Transport Equipment	1,266	0
Total for Budget Output	26,959	0
Wage	0	0
Non-Wage	26,959	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,959	0
Wage	0	0
Non-Wage	26,959	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Quarterly Budget aligned with the Development plan

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,300	7,108
212103 Incapacity benefits (Employees)	2,100	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	4,200	0
221007 Books, Periodicals & Newspapers	2,440	0
221008 Information and Communication Technology Supplies.	4,000	200
221009 Welfare and Entertainment	15,000	4,982
221011 Printing, Stationery, Photocopying and Binding	20,328	3,227
221012 Small Office Equipment	1,000	891
221016 Systems Recurrent costs	3,000	530
221017 Membership dues and Subscription fees.	2,060	2,000
222002 Postage and Courier	612	0
224004 Beddings, Clothing, Footwear and related Services	3,770	0
225101 Consultancy Services	8,496	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	54,230	11,356
227004 Fuel, Lubricants and Oils	20,000	2,100
228001 Maintenance-Buildings and Structures	3,005	0
228002 Maintenance-Transport Equipment	10,000	0
273104 Pension	195,028	110,540
273105 Gratuity	299,380	291,978
Total for Budget Output	700,948	437,411

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	700,948437,411
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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)	66,257	0
Total for Budget Output	66,257	0
	Wage	00
	Non-Wage	00
	GoU Dev	66,2570
	Ext Finance	00

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

HCM fully functionalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	8,040	0
225101 Consultancy Services	20,320	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	2,000	0
228001 Maintenance-Buildings and Structures	196,000	0
Total for Budget Output	228,360	0
	Wage	00

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	228,360	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Performace tools inn place	Capacity building plan compiled Scorecard for HODs compile	Inadequate staff training budget
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,089,883	213,191
Total for Budget Output	1,089,883	213,191
Wage	1,089,883	213,191
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced		
20%	Welfare for staff improved Workplace atmosphere improved	The department lack enough funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,093	0
263402 Transfer to Other Government Units	359,740	91,335
Total for Budget Output	431,832	91,335
Wage	0	0
Non-Wage	431,832	91,335
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,617,280	741,937
Wage	1,089,883	213,191
Non-Wage	1,232,781	528,746
GoU Dev	294,617	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Reveue Enhanncement campaigns conducted	Revenue mobilization campaigns coordinated Quarterly revenue meetings conducted	New e logrev system with various challenges

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	240
221008 Information and Communication Technology Supplies.	1,234	0
221014 Bank Charges and other Bank related costs	4,000	0
223001 Property Management Expenses	16,250	0
225101 Consultancy Services	10,414	0
227001 Travel inland	24,388	4,753
227004 Fuel, Lubricants and Oils	7,566	0
Total for Budget Output	64,852	4,993
Wage	0	0
Non-Wage	64,852	4,993
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	4,940
Total for Budget Output	20,000	4,940
Wage	0	0
Non-Wage	20,000	4,940

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

3 Monitoring reports	Monitoring and supervision coordinated Revenue mobilization supervision done	Low budget to run the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,201	7,766
Total for Budget Output	26,201	7,766
Wage	0	0
Non-Wage	26,201	7,766
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Quarterly Financial transactions and reports compiled

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Quarterly Budget performance tracked

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,455
227001 Travel inland	10,000	2,500
Total for Budget Output	20,000	4,955
Wage	0	0
Non-Wage	20,000	4,955
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,053	22,654

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Wage	0	0
Non-Wage	131,053	22,654
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,790	7,797
221001 Advertising and Public Relations	1,400	550
221005 Official Ceremonies and State Functions	200	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	5,000	835
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	2,270	480
227001 Travel inland	10,000	2,920
227004 Fuel, Lubricants and Oils	6,000	500
282101 Donations	500	0
Total for Budget Output	85,260	13,082
Wage	0	0
Non-Wage	85,260	13,082
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
Total for Budget Output	1,000	250

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,000250
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

25% Supplies Procured	70% supplies procured	Budget cuts in some of the funding categories
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,069	1,303
Total for Budget Output	23,069	1,303
Wage	0	0
Non-Wage	23,069	1,303
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Local council sittings and committee sittings done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,740	450
Total for Budget Output	5,740	450
Wage	0	0
Non-Wage	5,740	450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	115,069	15,085
Wage	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Non-Wage	115,069	15,085
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
2 wards sensitized	12 wards sensitized on PDM PDM applications submitted and reviewed	Inadequate CG funding

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)	3,487	0
221001 Advertising and Public Relations	289	0
221011 Printing, Stationery, Photocopying and Binding	481	0
227001 Travel inland	2,667	0
227004 Fuel, Lubricants and Oils	3,076	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
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: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Farmer sensitzation done	Quarterly reports and workplans compiled Draft workplans and budgets compiled	Inadequate local funding for the department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	133,264	32,625
Total for Budget Output	133,264	32,625

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	133,264	32,625
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	143,264	32,625
Wage	133,264	32,625
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	800	
Total for Budget Output	10,000	800	
Wage	0	0	
Non-Wage	10,000	800	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320113 Prevention and rehabilitation 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)	9,300	1,264	
221011 Printing, Stationery, Photocopying and Binding	480	0	
223006 Water	960	0	
224001 Medical Supplies and Services	1,000	300	
227001 Travel inland	3,286	0	
227004 Fuel, Lubricants and Oils	2,000	495	
Total for Budget Output	17,026	2,059	
Wage	0	0	
Non-Wage	17,026	2,059	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

85% Staffed	Monthly wage for the six months paid before 28th of every month	No major variation under the output
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PIAP Output: 1203010508 Quality medicines and health products on the market

Stores and medicines well kept

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

Reduced morbidity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,960,156	366,121
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	4,073	0
228001 Maintenance-Buildings and Structures	11,000	0
263308 Sector Conditional Grant (Non-Wage)	144,572	36,143
312121 Non-Residential Buildings - Acquisition	395,600	0
Total for Budget Output	2,519,401	402,264
Wage	1,960,156	366,121
Non-Wage	144,572	36,143
GoU Dev	414,673	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	5,300	820
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	960	240
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	1,200	300
225101 Consultancy Services	854	0
227001 Travel inland	3,636	714
227004 Fuel, Lubricants and Oils	6,000	991
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	4,800	380
Total for Budget Output	26,150	3,745
Wage	0	0
Non-Wage	26,150	3,745
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,572,577	408,868
Wage	1,960,156	366,121
Non-Wage	197,747	42,747
GoU Dev	414,673	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
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	1,498,933	331,020	
Total for Budget Output	1,498,933	331,020	
Wage	1,498,933	331,020	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	500	0	
225203 Appraisal and Feasibility Studies for Capital Works	500	0	
225204 Monitoring and Supervision of capital work	2,574	0	
263308 Sector Conditional Grant (Non-Wage)	136,620	45,540	
312121 Non-Residential Buildings - Acquisition	67,901	0	
Total for Budget Output	208,095	45,540	
Wage	0	0	
Non-Wage	136,620	45,540	
GoU Dev	71,474	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Seed school infrastructure improved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,981,197	820,297
Total for Budget Output	2,981,197	820,297
Wage	2,981,197	820,297
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Secondary capitation transferred

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	211,160	70,387
Total for Budget Output	211,160	70,387
Wage	0	0
Non-Wage	211,160	70,387
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	9,000	0
312121 Non-Residential Buildings - Acquisition	1,385,000	0
Total for Budget Output	1,400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,400,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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
263402 Transfer to Other Government Units	21,920	0
Total for Budget Output	21,920	0
Wage	0	0
Non-Wage	21,920	0
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: 010008 Capacity Strengthening

N / A

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,330
Total for Budget Output	10,000	3,330
Wage	0	0
Non-Wage	10,000	3,330
GoU Dev	0	0
Ext Finance	0	0

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)	30,000	8,046
Total for Budget Output	30,000	8,046
Wage	0	0
Non-Wage	30,000	8,046
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: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

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)	11,500	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	1,000	0
227001 Travel inland	17,220	4,269
227004 Fuel, Lubricants and Oils	3,000	0
228001 Maintenance-Buildings and Structures	22,201	0
Total for Budget Output	61,421	4,269
Wage	0	0
Non-Wage	61,421	4,269
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,422,726	1,282,889
Wage	4,480,130	1,151,317
Non-Wage	471,121	131,572
GoU Dev	1,471,474	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	216,055	6,114
221003 Staff Training	8,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,223	0
223005 Electricity	5,000	1,000
223006 Water	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	130,640	0
224004 Beddings, Clothing, Footwear and related Services	5,447	0
227001 Travel inland	19,926	1,040
227004 Fuel, Lubricants and Oils	110,741	436
228002 Maintenance-Transport Equipment	22,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	57,500	0
Total for Budget Output	581,031	8,590
Wage	0	0
Non-Wage	581,031	8,590
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	63,300	8,592
221003 Staff Training	8,000	1,580
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	2,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	425,200	5,600
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	390,000	4,886
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	30,000	0
Total for Budget Output	1,031,000	21,784
Wage	0	0
Non-Wage	0	0
GoU Dev	1,031,000	21,784
Ext Finance	0	0
Total for Department	1,612,031	30,373
Wage	0	0
Non-Wage	581,031	8,590
GoU Dev	1,031,000	21,784
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Natural resources data in place

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Government lands titled

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

60% land titled

50% government lands titled

Increasing number of land encroachers

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)	25,000	6,095
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
225101 Consultancy Services	5,000	0
227001 Travel inland	13,000	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	52,000	6,095
Wage	0	0
Non-Wage	42,000	6,095
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	58,000	7,595
Wage	0	0
Non-Wage	48,000	7,595
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
282101 Donations	1,500	375
Total for Budget Output	1,500	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Division monitoring conducted	LLGs monitored and CDO work coordinated	The department lacks a departmental vehicle
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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)	6,000	0
227001 Travel inland	6,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Ward meetings conducted	Quarterly ward level meetings coordinated	No major variation under the output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,146	1,036
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	900	100
221012 Small Office Equipment	900	99
227001 Travel inland	4,700	1,175
227004 Fuel, Lubricants and Oils	3,500	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	19,146	2,410
Wage	0	0
Non-Wage	19,146	2,410
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,646	2,785
Wage	0	0
Non-Wage	32,646	2,785
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Draft MCDP III assessed	Preparation for the mid term review begun	Delays by NPA in releasing guidelines

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

Annual Statistical abstract compiled

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	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Annual statistical abstract compiled	Quarterly data collection exercise conducted	No major variation under the output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,040	0
Total for Budget Output	8,040	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,040	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

Planning function well coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	1,875
221002 Workshops, Meetings and Seminars	7,000	0
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	29,000	5,750
Wage	0	0
Non-Wage	29,000	5,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,040	5,750
Wage	0	0
Non-Wage	35,000	5,750
GoU Dev	8,040	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	1,250
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	13,418	1,100
227004 Fuel, Lubricants and Oils	2,433	608
228002 Maintenance-Transport Equipment	743	186
Total for Budget Output	26,594	3,144
Wage	0	0
Non-Wage	23,594	3,144
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	26,594	3,144
Wage	0	0
Non-Wage	23,594	3,144
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 07030201 Product and market information systems developed		
Bussiness monitoring done	Trade order ensured within the CBD	Un cooperative business community

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)	9,606	3,671
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	400	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	2,147	187
227001 Travel inland	7,100	607
227004 Fuel, Lubricants and Oils	5,240	557
228002 Maintenance-Transport Equipment	1,266	216
Total for Budget Output	26,959	5,237
Wage	0	0
Non-Wage	26,959	5,237
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,959	5,237
Wage	0	0
Non-Wage	26,959	5,237
GoU Dev	0	0
Ext Finance	0	0

VOTE: 729 Rukungiri Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2 rooms renovated	
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
HCM integrated with other Key Government Systems (Number	100% Functional	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	10	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16060522 Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4 quarterly performance	
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 : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4 promotional campaigns	

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	5%	

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 : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	75% bye laws passed	
SubProgramme: 06 Democratic Processes			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 16030105 Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	100%	

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 : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	Number	4 extension workers trained	

VOTE: 729 Rukungiri Municipal Council

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320033 Outpatient Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly	Number	94 health worker trained	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	2023 2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
NDA Strategic Plan finalized and Implemented	Percentage	Municipal Health Strategic	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	85%	

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1 class room constructed	

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Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials	Number	65%	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings	Percentage	6	

Department: 070 Roads and Engineering

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

PIAP Output : 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of transport planning systems developed	Number	1	

PIAP Output : 09040301 National Transport masterplan developed and aligned to the National Physical Development Plan

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of MDAs using transport planning systems	Number	Master plan developed	

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of strategic roads upgraded	Number	90% road network	

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070301 Data Processing Centre established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percentage establishment of the data processing centre	Percentage	50%	

PIAP Output : 06070302 Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of historical records captured and linked with current	Number	15	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	80%	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of degraded wetlands restored	Number	8 wetland boundaries	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15020301 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	80% conflicts and	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	90% data collection done	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	100% Development plan	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	200	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	128 SMEs supported	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237718 Eastern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 225101 Consultancy Services					
Consultancy - Board Evaluation Services		Urban Discretionary Equalisation Development Grant		20,320	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Karucumitsi	Transitional Conditional Grant - Development		196,000	0
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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Transitional Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Capital Monitoring		Programme Conditional Grant - Development		7,200	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATWEKAMWE HC II	Katwekamwe	Programme Conditional Grant - Non Wage Recurrent		3,908	0
North Kigezi HC IV	Karucumitsi	Programme Conditional Grant - Non Wage Recurrent		7,297	0
Kyatoko HC II	Kyatoko	Programme Conditional Grant - Non Wage Recurrent		1,824	0
RUKUNGIRI HC IV	Karucumitsi	Programme Conditional Grant - Non Wage Recurrent		39,084	0
RUKUNGIRI HC IV	Karucumitsi	Programme Conditional Grant - Non Wage Recurrent		21,774	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		35,250	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)					
Nyakibale Lower	Nyakibale	Programme Conditional Grant - Non Wage Recurrent		12,503	0
Kahororo P/S	Kahororo	Programme Conditional Grant - Non Wage Recurrent		8,995	0
Nyabihinga	Nyabihinga	Programme Conditional Grant - Non Wage Recurrent		5,665	0
Town Council	Karucumitsi	Programme Conditional Grant - Non Wage Recurrent		6,019	0
Nyakibale Upper	Immaculate	Programme Conditional Grant - Non Wage Recurrent		22,907	0
Kashozi	Kashozi	Programme Conditional Grant - Non Wage Recurrent		4,289	0
Ruruku	Ruruku	Programme Conditional Grant - Non Wage Recurrent		6,074	0
Kinyasano B.	Kinyasano	Programme Conditional Grant - Non Wage Recurrent		22,461	0
Katwekamwe	Katwekamwe	Programme Conditional Grant - Non Wage Recurrent		6,446	0
Rukondo	Rukondo	Programme Conditional Grant - Non Wage Recurrent		5,126	0
Kiyaga	Kiyaga	Programme Conditional Grant - Non Wage Recurrent		5,926	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Kakonkoma	Kakonkoma	Programme Conditional Grant - Non Wage Recurrent		3,359	0
Nyakibale Lower	Nyakibale	Programme Conditional Grant - Non Wage Recurrent		4,935	0
Kitazikurukwa	Kitazigurukwa	Programme Conditional Grant - Non Wage Recurrent		7,907	0
Rukungiri Primary School	Karucumitsi	Programme Conditional Grant - Non Wage Recurrent		7,079	0
Kyatoko	Keitumura	Programme Conditional Grant - Non Wage Recurrent		6,930	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	Gelards	Programme Conditional Grant - Non Wage Recurrent		151,640	0
KAGUNGA S.S.S	kagunga	Programme Conditional Grant - Non Wage Recurrent		59,520	0
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		2,980	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		7,817	0
KARANGARO HC II	Karangaro	Programme Conditional Grant - Non Wage Recurrent		3,908	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Makobore Capitation	Makobore	Programme Conditional Grant - Non Wage Recurrent		21,920	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		9,004	0
MARUMBA HC II	Marumba	Programme Conditional Grant - Non Wage Recurrent		3,908	0
RWAKABENGO HC III	Rwakabengo	Programme Conditional Grant - Non Wage Recurrent		7,817	0