

VOTE: 924 Rukungiri District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 924 Rukungiri District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**MASOKOYI SWALIKH WASSWA, CHIEF ADMINISTRATIVE
OFFICER**
(Accounting Officer)

Signed on Date: 15-09-2023

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 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,080,772	1,080,772	1,372,309	127%
Discretionary Government Transfers	4,894,302	5,197,679	5,197,679	106%
Conditional Government Transfers	41,073,396	50,893,739	50,891,116	124%
Other Government Transfers	1,287,625	1,409,416	1,156,873	90%
External Financing	980,000	980,000	414,976	42%
Total Revenues shares	49,316,095	59,561,606	59,032,954	120%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,544,606	3,810,528	3,621,357	102%
Manufacturing	2,362	2,362	996	42%
Tourism Development	3,575	3,575	3,280	92%
Natural Resources, Environment, Climate Change, Land And Water	877,555	1,063,884	1,029,698	117%
Private Sector Development	75,637	70,311	51,434	68%
Integrated Transport Infrastructure And Services	2,001,605	1,731,934	1,665,614	83%
Human Capital Development	32,770,650	40,159,632	37,728,628	115%
Public Sector Transformation	7,535,908	9,352,831	8,718,009	116%
Community Mobilization And Mindset Change	638,164	607,667	502,990	79%
Governance And Security	1,026,750	1,987,463	2,058,473	200%
Development Plan Implementation	839,282	771,418	712,947	85%
Grand Total	49,316,095	59,561,606	56,093,425	114%
Wage	28,734,119	34,951,598	33,026,545	115%
Non-Wage Recurrent	14,366,120	16,540,860	15,968,869	111%
Domestic Devt	5,235,856	7,089,148	6,683,048	128%
External Financing	980,000	980,000	414,963	42%

VOTE: 924 Rukungiri District**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of Fourth Quarter, the District had received cumulative releases of UGX.59,032,954,000 which was 120% of the approved budget of UGX.49,316,095,000 and the revised Budget is UGX.59,561,606,000.

Discretionary Government Transfers performed at 106% which is UGX.5,197,679,000 against UGX.4,894,302,000, Conditional grant performed at 124% which is UGX.50,891,116,000 against UGX.41,073,396,000, OGT performed at 90% which is UGX.1,156,873,000 against UGX.1,287,625,000 while External Financing where UGX.414,976,000 was released against UGX.980,000,000 which is 42%. Local revenue received was UGX.1,372,309,000 against UGX.1,080,772,000 which is 127%

The allocation was UGX. 58,547,779,000 leaving a balance of UGX.485,175,000 which is local revenue for Microscale irrigation and sale of animals from Bwanga Farm . The district spent UGX.55,977,536,000 of the total released accumulative of UGX. 58,547,779,000 leaving unspent on accounts of UGX. 2,570,243,000.

Note that the cumulative expenditure; wage was UGX.33,027,119,000; non-Wage was UGX.15,852,406,000 and domestic development UGX.6,683,048,000 and External Financing UGX.414,963,000

District Unconditional Grant Non-wage transfer was UGX.62,213,395; Buyanja- UGX.7,465,302; Kebisoni UGX.4,111,467; Nyarushanje- UGX.9,840,139; Nyakishenyi- UGX.7,978,780; Buhunga- UGX.5,892,775; Bugangari UGX.7,256,701; Bwambara- UGX.6,229,745; Nyakagyeme- UGX.6,903,685; and Ruhinda- UGX.6,534,622.

Urban Unconditional Grant Non-wage transfers were UGX.23,433,796; Kebisoni T/C-UGX.10,040,570; Buyanja T/C- UGX.4,680,959; Bikurungu UGX.4,626,821 and Rwerere UGX.4,085,446.

VOTE: 924 Rukungiri District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,080,772	1,080,772	1,372,309	127%
Advertisements/Bill Boards	2,668	2,668	800	30%
Animal and Crop Husbandry related Levies	50,810	50,810	66,476	131%
Business licenses	119,886	119,886	26,608	22%
Driving permits	0	0	0	
Inspection Fees	18,710	18,710	12,564	67%
Land Fees	18,862	18,862	27,297	145%
Liquor licenses	0	0	0	
Local Hotel Tax	2,764	2,764	70	3%
Local Services Tax-Payable By Individuals	160,855	160,855	247,094	154%
Market /Gate Charges	179,895	179,895	110,990	62%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	340,611	340,611	771,776	227%
Other fines and Penalties – private	3,925	3,925	0	0%
Other licenses	15,405	15,405	3,019	20%
Registration fees for Documents and Businesses	24,468	24,468	9,840	40%
Rent & Rates - Non-Produced Assets – from private entities	68,997	68,997	25,140	36%
Rent & rates – produced assets-From Government Units	32,376	32,376	50,120	155%
Sale of bid documents-From Private Entities	16,060	16,060	12,615	79%
Vehicle Parking Fees	24,480	24,480	7,900	32%
Discretionary Government Transfers	4,894,302	5,197,679	5,197,679	106%
District Discretionary Equalisation Development Grant	450,595	450,595	450,595	100%
District Unconditional Grant Non-Wage	984,508	984,508	984,508	100%
District Unconditional Grant Wage	2,817,552	2,975,508	2,968,128	105%
Urban Discretionary Equalisation Development Grant	42,735	42,735	42,735	100%
Urban Unconditional Grant Wage	505,177	650,597	657,977	130%
Urban Unconditional Non-Wage	93,735	93,735	93,735	100%
Conditional Government Transfers	41,073,396	50,893,739	50,891,116	124%
Programme Conditional Grant - Non Wage Recurrent	11,189,479	13,300,720	13,300,720	119%
Programme Conditional Grant - Development	3,255,218	5,050,218	5,050,218	155%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	25,411,390	31,325,493	31,322,870	123%
Transitional Conditional Grant - Development	1,217,309	1,217,309	1,217,309	100%
Other Government Transfers	1,287,625	1,409,416	1,156,873	90%
Agri-LED	0	0	0	
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0	
European Union Support to DDEG (MoLG)	0	58,291	58,291	
Results Based Financing (RBF)	106,600	106,600	16,197	15%
Support to PLE (UNEB)	35,000	38,500	38,500	110%
Uganda Road Fund (URF)	810,820	870,820	811,626	100%
Uganda Wildlife Authority (UWA)	317,712	317,712	211,808	67%
Uganda Women Entrepreneurship Program(UWEP)	17,493	17,493	20,451	117%
External Financing	980,000	980,000	414,976	42%
Baylor International (Uganda)	0	0	0	
Global Alliance for Vaccines and Immunization (GAVI)	360,000	360,000	126,969	35%
Global Fund for HIV, TB & Malaria	120,000	120,000	14,973	12%
United Nations Children Fund (UNICEF)	250,000	250,000	106,905	43%
World Health Organisation (WHO)	250,000	250,000	166,129	66%
Total Revenues Shares	49,316,095	59,561,606	59,032,954	120%

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Cumulative Performance for Locally Raised Revenues

Rukungiri District planned to collect a total of UGX 1,080,772,000 from all Local Revenue sources, by the end of the Fourth quarter, the district was able to collect a total of UGX. 1,372,309,000 representing 127% of the annual budget. This performance is was above the target due to Microscale Irrigation co-funding of the farmers. With the exceptional of Local Services Tax, Other taxes on specific services, Business licenses, other licenses, Property related Duties/Fees, Inspection Fees, Market /Gate Charges performed within the range. Other Fees and Charges and Miscellaneous receipts/income that performed relatively good, all other revenue resources attributed this performance. The Local Service Tax in the quarter was UGX. 1,877,500 and Other revenues was UGX.175,297,109. The cumulative is LST UGX.247,094,000; LHT UGX.70,000 and Other revenues UGX.1,125,145,000

Cumulative Performance for Central Government Transfers

The revenue performance during the Financial Year was as follows: Discretionary Government Transfers performed at 106% as UGX.5,197,679,000 against UGX.4,894,301,699, Conditional Government transfers performed at 124% as UGX.50,891,116,000 was received against UGX. 41,073,395,698.

The total revenue received for Quarter Four 2022/2023 was UGX. 15,035,775,812 for Conditional Government transfers and discretionary Government Transfers

Cumulative Performance for Other Government Transfers

Other Government Transfers received was UGX.1,156,873,000 against UGX. 1,287,625,381 which is 90%. For the quarter UGX. 202,469,398 was realized against UGX.263,853,315 which is 77%. The Uganda Road Fund released UGX.811,626,000 cumulatively against UGX.810,819,877 which is 100.1%. For the Quarter UGX. 194,223,563 was received .while Ministry of Gender, Labour and Social Development did not release for Uganda Women Entrepreneurship program(UWEP) UGX.8,245,835 was received and cumulatively was UGX.20,451,000.

The under performance of Other Government Transfers was due to less remittance of funds from Ministry of Health of Result Based Financing (RBF) where UGX.16,197,000 and , support to Primary Leaving Examination(PLE)funds from Uganda National Examinations Board (UNEB) UGX.38,500,000 was received against UGX 35,000,000 which is 110% which called for supplementary.

Cumulative Performance for External Financing

By the end of the Quarter Four, the planned budget of UGX.980,000,000, only UGX.414,976,000 was released of which UGX.126,969,000 is GAVI, UGX. ,000 is UNICEF and UGX,106,905,000 and UGX.166,129,000 Indicating 42% performance of the planned external financing. In Quarter four there were no funds received which made the revenue performance under perform.

VOTE: 924 Rukungiri District**Quarter 4****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	7,539,908	0	9,926,843	132%	3,645,325
Sub-Total	7,539,908	0	9,926,843	132%	3,645,325
Department: Finance					
10 Financial Management and Accountability (LG)	559,082	0	389,548	70%	106,092
Sub-Total	559,082	0	389,548	70%	106,092
Department: Statutory bodies					
10 Legislation and Oversight	1,022,750	0	849,639	83%	307,036
Sub-Total	1,022,750	0	849,639	83%	307,036
Department: Production and Marketing					
10 Agricultural Extension	245,649	0	344,123	140%	198,358
20 Agricultural Production	1,617,471	0	1,616,584	100%	319,402
30 Agricultural Value Chain Services	1,681,485	0	1,660,650	99%	1,048,603
Sub-Total	3,544,606	0	3,621,357	102%	1,566,362
Department: Health					
10 Primary HealthCare	9,492,085	0	8,809,193	93%	2,460,198
20 Hospital Services	505,967	0	505,967	100%	128,811
30 Health Management and Supervision	113,897	0	19,197	17%	9,867
Sub-Total	10,111,950	0	9,334,357	92%	2,598,876
Department: Education					
10 Pre-Primary and Primary Education	12,948,052	0	12,856,109	99%	3,629,457
20 Secondary Education	8,013,522	0	13,011,267	162%	4,847,485
30 Skills Development	1,433,935	0	2,280,961	159%	779,366
40 Education&Sports Management and Inspection	258,691	0	241,435	93%	69,998
50 Special Needs Education	4,500	0	4,500	100%	2,168
Sub-Total	22,658,700	0	28,394,272	125%	9,328,474
Department: Roads and Engineering					
10 Community Access Roads	1,982,527	0	1,646,536	83%	662,284
20 Engineering Services	19,078	0	19,078	100%	13,252
Sub-Total	2,001,605	0	1,665,614	83%	675,536

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	523,991	0	518,905	99%	331,602
Sub-Total	523,991	0	518,905	99%	331,602
Department: Natural Resources					
10 Natural Resources Management	353,564	0	510,793	144%	129,928
Sub-Total	353,564	0	510,793	144%	129,928
Department: Community Based Services					
10 Community Mobilisation	581,356	0	453,465	78%	60,430
20 Empowerment and Mindset Change	56,808	0	49,525	87%	18,394
Sub-Total	638,164	0	502,990	79%	78,824
Department: Planning					
10 Planning and Statistics	166,074	0	226,069	136%	59,650
Sub-Total	166,074	0	226,069	136%	59,650
Department: Internal Audit					
10 Compliance	119,453	0	97,329	81%	43,853
Sub-Total	119,453	0	97,329	81%	43,853
Department: Trade, Industry and Local Development					
10 Commercial Services	73,886	0	54,714	74%	19,407
20 Value Chain Services	2,362	0	996	42%	0
Sub-Total	76,248	0	55,710	73%	19,407
Grand Total	49,316,095	0	56,093,425	114%	18,890,966

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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	7,472,721	9,882,639	9,700,415	130%	2,990,578
District Unconditional Grant Non-Wage	377,083	128,882	124,382	33%	20,756
District Unconditional Grant Wage	1,087,634	1,095,014	1,095,014	101%	222,360
Locally Raised Revenues	55,787	55,787	55,787	100%	5,840
Multi-Sectoral Transfers to LLGs_NonWage	358,863	841,198	663,475	185%	85,647
Programme Conditional Grant - Non Wage Recurrent	5,345,150	7,456,391	7,456,391	139%	2,532,216
Urban Unconditional Grant Wage	248,202	305,368	305,368	123%	123,759
Development Revenues	315,390	604,820	604,820	192%	0
District Discretionary Equalisation Development Grant	20,390	20,390	20,390	100%	0
Multi-Sectoral Transfers to LLGs_Gou	0	289,429	289,429	0%	0
Transitional Conditional Grant - Development	295,000	295,000	295,000	100%	0
Total Revenues Shares	7,788,111	10,487,458	10,305,235	132%	2,990,578

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,335,837	1,400,382	1,099,299	82%	274,115
Non Wage	5,888,681	8,482,257	8,222,766	140%	3,067,623
Development Expenditure					
Domestic Development	315,390	604,820	604,778	192%	303,587
External Financing	0	0	0	0%	0
Total Expenditure	7,539,908	10,487,458	9,926,843	132%	3,645,325

C: Unspent Balances

Recurrent Balances	378,350		
Wage	301,083		
Non Wage	77,268		
Development Balances	42		
Domestic Development	42		
External Financing	0		
Total Unspent	378,392		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The budget was UGX.7,539,908,000 and realized is UGX.10,305,235,000 representing 132%. During the Quarter the department received UGX.2,990,578,000;UGX. 124,285,000 of Unconditional grant non-wage against the UGX. 377,083,000; UGX. 1,095,014,000 of Unconditional grant wage was received against UGX.1,087,634,000 ; UGX.55,787,000 of Local revenue against UGX.55,787,000 ; UGX.7,456,391,000 of Conditional grant non-wage against UGX.5,345,150,000 ; UGX.305,368,000 of Urban unconditional grant wage was received against UGX.248,202,000 as the supplementary was given. LLGs UGX.663,475,000 was received which is 185% of the annual budget of UGX.358,863,000. There was need for budget adjustments for reporting. The department spent UGX. 9,809,995,000 out of planned UGX.7,539,908,000 representing 130% cumulatively due to supplementary of wage, gratuity and pension and gratuity arrears The unspent balance of UGX.495,240,000 of which UGX.495,198,000 is recurrent and UGX. 42,000 is development.

Reasons for unspent balances on the bank account

The staff not recruited for the Town Councils and 4 Senior Assistant Secretaries recruited late.

Highlights of physical performance by end of the quarter

12 Senior Management meetings held at District Headquarters. 1 Quarterly review with the Lower Local Governments (LLGs) held at District Headquarters. 1 Local revenue meeting with the LLGs held at District Headquarters. 3 months pay change reports prepared input in the system for updates of the staff. 1 Mandatory notice prepared and posted to all public notice and other public places in the district for public accountability and transparency. 143 of management staff paid. 936 Pensioners paid their pension. 12 Pensioners paid their gratuity. District staff payroll managed and maintained. 41 Urban Council staff were paid. 2 District Security meetings were attended. 1 stakeholders meeting was attended at Kebisoni Seed School. 1 National function celebrated (Women's Day). 2255 staff were paid with exception of 518 secondary school and Tertiary Institutions not paid for February and March 2023.

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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	559,082	399,601	399,601	71%	88,195
District Unconditional Grant Non-Wage	89,102	89,102	89,102	100%	22,276
District Unconditional Grant Wage	195,877	195,877	195,877	100%	43,362
Locally Raised Revenues	25,736	25,736	25,736	100%	336
Multi-Sectoral Transfers to LLGs_NonWage	159,481	0	0	0%	0
Urban Unconditional Grant Wage	88,886	88,886	88,886	100%	22,221
Development Revenues	0	0	0	0%	0
Total Revenues Shares	559,082	399,601	399,601	71%	88,195
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	284,763	284,763	274,804	97%	70,211
Non Wage	274,319	114,838	114,744	42%	35,881
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	559,082	399,601	389,548	70%	106,092
C: Unspent Balances					
Recurrent Balances			10,053		
Wage			9,959		
Non Wage			94		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,053		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The budget was UGX.559,082,000 and realized is UGX.399,601,000 which is 71% of both Higher and Lower Local Governments as at the end of Quarter Four. For the Quarter Four the department received UGX. 88,195,000.

The details of received amounts are; UGX.89,102,000 is Unconditional Grant Non-wage against UGX.89,102,000 which is 100%, and UGX.195,877,000 is Unconditional Grant Wage against UGX.195,877,000 which is 100%, UGX.25,400,000 was local Revenue against UGX.25,736,000 which is 99%. UGX.88,886,000 against UGX. 88,886,000 for urban wage which is 100%. The overall performance is at 71%.

The expenditure is UGX.389,548,000 against planned of UGX.559,082,000 which is 70% cumulatively. The expenditure for quarter was UGX.106,092,000. The cumulative wage is UGX.274,804,000 and non-wage recurrent is UGX.114,744,000.

The total unspent balance is UGX.10,053,000 of which UGX.9,959,000 was for wage and UGX. 94,000 was non-wage recurrent.

Reasons for unspent balances on the bank account

The wages for staff not replaced and funds not spent by Lower Local Governments

Highlights of physical performance by end of the quarter

Conducted on Local Revenue mobilization in the sub-counties.

Procurement of Accountability and Accounting record materials. The local Revenue collected was UGX.177,174,609 for the whole district which include Local Service Tax UGX.,1,877,500 and Value of Other Local Revenue UGX.175,297,109. 1 Quarterly financial accountability and activity report reviewed and verified for Local revenue sharing. 3 Months salary paid to 32 under district and 7 staff under urban councils.

Monitored and supervised the Integrated Revenue Administration System (IRAS) in sub-counties and Town Councils. Submitted the supplementary for wage and pension to MoFPED and Accountant General.

2 Monitoring done in the 9 sub-counties for the Integrated revenue Management system to identify the challenges to be addressed by consultants.

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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	1,022,750	852,836	857,336	84%	217,613
District Unconditional Grant Non-Wage	449,359	449,361	453,861	101%	123,805
District Unconditional Grant Wage	256,513	256,513	256,513	100%	64,128
Locally Raised Revenues	146,962	146,962	146,962	100%	29,680
Multi-Sectoral Transfers to LLGs_NonWage	169,914	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,022,750	852,836	857,336	84%	217,613
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,513	256,513	254,619	99%	73,906
Non Wage	766,237	596,323	595,020	78%	233,130
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,022,750	852,836	849,639	83%	307,036
C: Unspent Balances					
Recurrent Balances			7,697		
Wage			1,894		
Non Wage			5,803		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,697		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received UGX.857,336,000 against, UGX.1,022,750,000 which is 84% for both higher and Lower Local Government and cumulatively is UGX.857,336,000.

During the Quarter the Department received UGX.217,613,000. Cumulatively UGX.453,861,000 is unconditional grant non-wage; UGX.256,513,000 is District Unconditional Grant wage and UGX.146,962,000 is Local Revenue. The Lower Local Government revenues have been put under administration.

The expenditure was UGX.849,639,000 against UGX.1,022,750,000 which is 83% for both higher and lower against the budget. The expenditure for the quarter was UGX.307,036,000 of which UGX. 73,906,000 is wage and UGX.233,130,000 is non-wage

The unspent balance is UGX.7,697,000 of which UGX.1,894,000 was for wage balance and UGX.5,803,000 which is non wage

Reasons for unspent balances on the bank account

The invoices that need revalidation could not be paid in time. For the wages all staff were paid and could not pay more wage

Highlights of physical performance by end of the quarter

2 District Service Commission meetings held and minutes produced. 2 District Service Commission(DSC) meetings held at District Headquarters

80 issues handled by the District Service Commission; Appointment on Probation 4; appointment on promotion-1; Confirmation-13, appointment on contract -2;study leave granted-2; abandonment of duty-4; regularisation-5, rescinding decision -47; Transfer of service -1 and transfer within service f service-1. Procurement plan 2023/2024 produced and submitted to PPDA. Conducted 2 LGPAC meetings. Conducted 3 District Executive Committee meetings. Held i Business Committee and 1 District Council meeting. prequalified providers for works, supplies and services Prepared and submitted quarterly reports to PPDA .Trained area Land Committees. Approved land application files for certificates of tittles. 51 contracts were awarded including markets for 2023/2024. 4 evaluation and 34 contracts committee meetings were held.

VOTE: 924 Rukungiri District

Quarter 4

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	1,938,163	2,204,086	2,204,086	114%	552,771
Locally Raised Revenues	7,000	7,000	7,000	100%	3,500
Multi-Sectoral Transfers to LLGs_NonWage	16,678	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	431,896	431,896	431,896	100%	107,974
Programme Conditional Grant - Wage Recurrent	1,482,590	1,765,190	1,765,190	119%	441,297
Development Revenues	1,606,443	1,606,443	1,590,528	99%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Locally Raised Revenues	270,000	270,000	254,085	94%	0
Programme Conditional Grant - Development	1,336,443	1,336,443	1,336,443	100%	0
Total Revenues Shares	3,544,606	3,810,528	3,794,613	107%	552,771
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,482,590	1,765,190	1,606,797	108%	404,505
Non Wage	455,574	438,896	428,952	94%	134,153
Development Expenditure					
Domestic Development	1,606,443	1,606,443	1,585,608	99%	1,027,704
External Financing	0	0	0	0%	0
Total Expenditure	3,544,606	3,810,528	3,621,357	102%	1,566,362
C: Unspent Balances					
Recurrent Balances			168,337		
Wage			158,393		
Non Wage			9,944		
Development Balances			4,920		
Domestic Development			4,920		
External Financing			0		
Total Unspent			173,257		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 4

SECTION B : Summary by Department

The total budget for the department is ,UGX.3,544,606,000 and released is UGX.3,794,613,000 which represented 107% of the total annual budget. During the quarter the department realized UGX.552,771,000. Cumulative UGX. 7,000 of local revenue was received against UGX.7,000,00 which is 100%. UGX.431,896,000 Sector conditional grant non-wage received against UGX.431,896,000 which is 100%; UGX.1,765,190,000 sector conditional grant wage was received against UGX.1,482,590,000 which is 119% and UGX. 254,085,000 was received against UGX.270,000,000 as Local revenue development and UGX.1,336,446000 conditional Development.

The department spent UGX.3,621,357,000 against UGX.3,544,606,000 which is 102% cumulatively. For Quarter spent was UGX.1,566,362,000 of which UGX.404,505,000 is wage, UGX.134,153,000 is non-wage and UGX.1,027,704,000 is development.

The unspent balance is UGX.173,257,000 of which UGX. 158,393,000 is wage, UGX.9,944,000 is non-wage and UGX.4,920,000 is development.

Reasons for unspent balances on the bank account

Supplementary given and no recruitment was allowed to absorb the funds. The transferred and retired could not be replaced as the process takes long.

Highlights of physical performance by end of the quarter

38 Micro scale irrigation sites finished, 1 motor cycle procured; 1200 doses of vaccines, 10 harvesting kits, 5 honey strainers procured. 7 farmer field schools and i micro scale irrigation site established. 03 nursery beds supervised,46 farmers trained on soil and water conservation. 9 staff trained in control of pests and diseases. 1 training and 16 farm visits done. 35 bee keepers trained on post harvest handling, value addition and record keeping. Recorded 253 colonized bee hives and profiled 4 new bee keepers. 206 head of cattle were permitted to move. 28 livestock farmers were trained in modern animal husbandry. 6 disease surveillance were carried out. 123 dogs and 4 cats were vaccinated against rabies. 1681 groups were provided with advisory extension services. Staff salaries were paid to staff on payroll. 12 catch assessment survey days supervised, 319.1 tons of fish worth 3.1 billion landed, inspected and cleared for sale. 2 new fish farmers and 3 constructed pods stocked.

VOTE: 924 Rukungiri District

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,852,474	9,410,559	9,320,156	105%	2,452,443
District Unconditional Grant Wage	249,768	249,768	249,768	100%	187,326
Locally Raised Revenues	3,000	3,000	3,000	100%	0
Multi-Sectoral Transfers to LLGs_NonWage	29,915	0	0	0%	0
Other Transfers from Central Government	106,600	106,600	16,197	15%	0
Programme Conditional Grant - Non Wage Recurrent	1,194,538	1,194,538	1,194,538	100%	300,954
Programme Conditional Grant - Wage Recurrent	7,268,653	7,856,653	7,856,653	108%	1,964,163
Development Revenues	1,259,476	1,434,976	869,952	69%	0
External Financing	980,000	980,000	414,976	42%	0
Programme Conditional Grant - Development	279,476	454,976	454,976	163%	0
Total Revenues Shares	10,111,950	10,845,535	10,190,108	101%	2,452,443
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,518,421	8,106,421	7,258,189	97%	1,838,190
Non Wage	1,334,053	1,304,138	1,209,437	91%	329,603
Development Expenditure					
Domestic Development	279,476	454,976	451,768	162%	426,625
External Financing	980,000	980,000	414963.2	42%	4,458
Total Expenditure	10,111,950	10,845,535	9,334,357	92%	2,598,876
C: Unspent Balances					
Recurrent Balances			852,530		
Wage			848,232		
Non Wage			4,298		
Development Balances			3,221		
Domestic Development			3,208		
External Financing			13		
Total Unspent			855,751		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 4****SECTION B : Summary by Department**

The department budget was UGX. 10,111,950,000 and realized is UGX. 10,190,108,000. This represents 101% of the total annual budget due to supplementary. During the Fourth quarter UGX.2,452,443,000 was received.

The performance was UGX.249,768,000 District Unconditional grant wage against UGX.249,768,000 which is 100%; UGX.1,194,538,000 Sector Conditional grant non-wage against UGX.1,198,538,000 which is 100% ; UGX. 7,856,653,000 sector conditional grant wage against UGX. 7,268,653,000 which is 108% .OGT was UGX.16,197,000 and UGX. 414,976,000 external Financing against UGX.980,000,000 which is 42%.

The department planned to spend UGX.10,111,950,000 and spent UGX.9,334,357,000 representing 92% of the total budget and cumulatively. During the quarter, the department spent UGX. 2,598,876,000.

The unspent balance is UGX.855,751,000 of which UGX.848,232,000 is wage; UGX.4,298,000 is non-wage; UGX.3,208,000 is domestic development and UGX. 13,000 is external Financing development.

Reasons for unspent balances on the bank account

The wage balance was for those whom we had not recruited due to non clearance from Ministry of Public Service and we had the wage.Part of the balances on the development funds is for invoices paid LG and not cleared by MOFPED- Accountant General.The other part of development funds is for works not yet completed.

Highlights of physical performance by end of the quarter

Total OPD attendance-110078 Deliveries-3310, DPT3-3232 and Inpatients-8745. Under Lower Government Basic health facilities; OPD-73887, Deliveries-2232, DPT3-1877 and Inpatients-3011 admitted. Under the NGO basic facilities Outpatients that visited (OPD) 22800, Deliveries-622, DPT3-1028 and Inpatients 2738 were admitted. Hospitals outputs were as follows; OPD-13391, Deliveries-456, DPT3-297, inpatients 2996. 1 Performance review meeting conducted at District. 3 Months salary paid to 7

Headquarter Based and 411 field based. 8 emergency delivery of drugs and vaccines done. 1

Planning review meeting held at district. 4 visits to Health Sub- Districts and Health Centre IVs and 1

integrated support supervision to 25 health facilities was conducted and 1 child days plus done. Construction of VIP latrine at Buhunga H/C iv, renovation of the Theatre of Buhunga H/C iv and renovation of Bwanga H/C ii and Buyanja H/C iii . One support supervison done. One yellow fever campaign done.

VOTE: 924 Rukungiri District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	20,856,367	25,892,264	25,889,641	124%	8,355,406
District Unconditional Grant Wage	118,104	118,104	118,104	100%	29,526
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Multi-Sectoral Transfers to LLGs_NonWage	11,106	0	0	0%	0
Other Transfers from Central Government	35,000	38,500	38,500	110%	0
Programme Conditional Grant - Non Wage Recurrent	4,030,009	4,030,009	4,030,009	100%	1,343,336
Programme Conditional Grant - Wage Recurrent	16,660,148	21,703,650	21,701,028	130%	6,982,544
Development Revenues	1,802,334	3,421,834	3,421,834	190%	0
District Discretionary Equalisation Development Grant	137,730	137,730	137,730	100%	0
Programme Conditional Grant - Development	1,257,109	2,876,609	2,876,609	229%	0
Transitional Conditional Grant - Development	407,494	407,494	407,494	100%	0
Total Revenues Shares	22,658,700	29,314,097	29,311,475	129%	8,355,406
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,778,252	21,821,755	21,323,429	127%	5,902,074
Non Wage	4,078,115	4,070,509	4,029,494	99%	1,384,498
Development Expenditure					
Domestic Development	1,802,334	3,421,834	3,041,349	169%	2,041,902
External Financing	0	0	0	0%	0
Total Expenditure	22,658,700	29,314,097	28,394,272	125%	9,328,474
C: Unspent Balances					
Recurrent Balances			536,718		
Wage			495,703		
Non Wage			41,015		
Development Balances			380,485		
Domestic Development			380,485		
External Financing			0		
Total Unspent			917,203		

VOTE: 924 Rukungiri District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The total budget for the department was UGX.22,658,700,000 released is UGX. 29,311,475,000 which represented 129% of the total revised budget. During the quarter the department realised UGX. 8,355,406,000. UGX.118,104,000 unconditional grant wage was received against UGX.118,104,000 which is 100%; UGX. 4,030,009,000 was conditional grant non-wage against UGX 4,030,009,000 representing 100%; UGX. 21,701,028,000 conditional grant wage against UGX 16,660,148,000 130%; UGX.38,500,000 OGT and Local revenue UGX.2,000,000

The expenditure was UGX. 28,394,845,000 against UGX.22,658,700,000 which is 125% of the annual budget. During the quarter the department spent UGX.9,329,048,000. There were supplementary of wage and Development(UGIFT)

The unspent balance was UGX. 916,630,000 of which UGX.495,130,000 is wage, UGX.41,015 ,000 is non wage recurrent and UGX.380,485,000 is development.

Reasons for unspent balances on the bank account

For development is for abandoned construction of seed school at Kebisoni and unfinished works at Nyakishenyi SS.

The wage released was UGX. 21,821,754,671 ; Spent was UGX. 21,324,002,399 and unspent UGX. 497,752,272 due to supplementary released late and ban on recruitment.

Highlights of physical performance by end of the quarter

1503 primary schools staff, 474 secondary teaching and non teaching staff and 80 Tertiary teaching and non teaching staff paid salary for the Fourth Quarter. 134 Schools monitored were; 105 Government and 29 private primary schools, 116 schools inspected of which 82 Government and 34 Private Secondary schools. 8 staff paid under DEO office. 6888 pupils sat PLE and 2747 students sat UCE 2022.

Received 184 phones for use in tracing attendance of teachers and learners. Five stance VIP Latrine were constructed at Kabingo, Nyarushanje Upper P/S and Rwentuha Primary schools.

Construction of classroom at 2 classrooms at Nyamihuku, 2 Classrooms with office at Kakindo , 3 classroom at Katungu P/S with furniture , Renovation of 2 classrooms at Kakoni P/S and construction of twin house , Kitchen and latrine for staff at Kasheshe. Construction 2 classroom block at Bugarama primary .1 seed Secondary being constructed at Nyakishenyi High School.

VOTE: 924 Rukungiri District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,212,176	1,231,934	1,172,740	97%	289,010
District Unconditional Grant Wage	313,236	313,236	313,236	100%	78,309
Locally Raised Revenues	19,078	19,078	19,078	100%	8,077
Multi-Sectoral Transfers to LLGs_NonWage	40,242	0	0	0%	0
Other Transfers from Central Government	810,820	870,820	811,626	100%	194,224
Urban Unconditional Grant Wage	28,800	28,800	28,800	100%	8,400
Development Revenues	789,429	500,000	500,000	63%	0
Multi-Sectoral Transfers to LLGs_Gou	289,429	0	0	0%	0
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	0
Total Revenues Shares	2,001,605	1,731,934	1,672,740	84%	289,010
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	342,036	342,036	336,401	98%	118,528
Non Wage	870,140	889,898	830,667	95%	294,591
Development Expenditure					
Domestic Development	789,429	500,000	498,546	63%	262,417
External Financing	0	0	0	0%	0
Total Expenditure	2,001,605	1,731,934	1,665,614	83%	675,536
C: Unspent Balances					
Recurrent Balances			5,672		
Wage			5,635		
Non Wage			38		
Development Balances			1,454		
Domestic Development			1,454		
External Financing			0		
Total Unspent			7,126		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 4****SECTION B : Summary by Department**

The department received UGX.1,383,731,000 against the total planned UGX.2,001,605,000 which is annual budget translating into 69% . During the quarter UGX. 629,408,000 was received. UGX. 234,927,000 unconditional grant wage against UGX.313,236,000 which is 75%; UGX.11,001,000 was received as local revenue against UGX.19,078,000 which is 58%. UGX.617,403,000 was received as Other Government Transfers against UGX.810,820,000 which is 76% and UGX. 20,400,000 against UGX.28,000,000 which is 48%. UGX. 500,000.000 was received against UGX.500,000,000 as development which is 100%.

The department spent UGX. 1,012,711,000 out of the total planned annual expenditure of UGX. .2,001,605,000 which represents 51%. During the quarter, the department spent UGX.499,581,000.

The unspent balance was UGX. 371,019,000 which recurrent of which UGX.37,201,000 is wage , UGX. 241,491,000 is development and UGX. 92,328,000 non-wage.

Reasons for unspent balances on the bank account

Frequent breakdown of the grader hence leading to backlog of activities in lower local Government units considering DUCAR Network.

Highlights of physical performance by end of the quarter

85.3km of Routine mechanised Road maintenance has been achieved. Also 16.3km under routine manual road maintenance has been achieved.

Also 9km of routine manual maintenance in urban councils.

Under bridges and Culvert crossing; Installation of 1-line of 2500mm diameter steel culverts at Chn. 9+100 at Marashaniro water crossing along Nyakishenyi - Marashaniro – Kyabamba in nyakishenyi subcounty. Installation of 1-line 1800mm diameter at Rutunga along Rukungiri –Rubabo-Nyarushanje Road. Installation of 1-line of 1800mm dia. steel culvert at Kankungu water crossing, and repair of Mizikuzimu culvert crossing, along St. Francis - Ikuniro road, Installation of 1-line of 2500mm dia, steel culvert at Mabunu water crossing along Buhunga - Rwemburara road, Repair of 2-lines of 2500mm diameter, steel culverts at Nduruma water crossing, along Kazindiro-Kyaburere road. Minor repairs on road equipments and other machinery has been done, 3 Months salary paid to 16 under works and 2 under urban council

VOTE: 924 Rukungiri District

Quarter 4

SECTION B : Summary by Department

Department: Water

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	126,986	215,407	127,562	100%	22,105
District Unconditional Grant Wage	38,566	38,566	39,141	101%	0
Programme Conditional Grant - Non Wage Recurrent	88,421	176,841	88,421	100%	22,105
Development Revenues	397,005	794,010	397,005	100%	0
Programme Conditional Grant - Development	382,190	764,380	382,190	100%	0
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	0
Total Revenues Shares	523,991	1,009,417	524,567	100%	22,105
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,566	38,566	33,839	88%	6,268
Non Wage	88,421	88,421	88,061	100%	28,401
Development Expenditure					
Domestic Development	397,005	397,005	397,005	100%	296,933
External Financing	0	0	0	0%	0
Total Expenditure	523,991	523,991	518,905	99%	331,602
C: Unspent Balances					
Recurrent Balances			5,662		
Wage			5,302		
Non Wage			360		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,662		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 4

SECTION B : Summary by Department

The department received UGX.524,567,000 against the total planned UGX.523,991,000 budgeted for the Financial Year which is 100%. Cumulatively UGX.39,141,000 was received against UGX.38,566,000 as District Unconditional grant wage which is 101%; UGX.88,421,000 was received against UGX.88,421,000 as conditional grant non-wage which is 100% ,UGX.382,190,000 was received against UGX.382,190,000 which is 100% and UGX.14,815,000 was received against UGX.14,815,000 which is 100%. During the quarter, the department received UGX.22,105,000.

The department spent UGX.518,905,000 out of the total planned expenditure of UGX.523,991,000 which represents 99%. During the quarter, the department spent UGX.331,602,000. The high absorption was due to payments done during the quarter for works executed.

The unspent balance during the quarter under review was UGX.5,662,000 of which UGX.5,302,000 is wage; UGX.360,000 is non-wage and all domestic development funds were spent.

Reasons for unspent balances on the bank account

The payments made and were not cleared by Ministry of Finance in time

Highlights of physical performance by end of the quarter

Construction of Kateramo Water Supply Project Phase II in Kikongi Bwambara completed, Construction 1 water borne toilet at Nyakanyinya in Ruhinda, Construction of 1 Spring in Murama Nyakishenyi, Rehabilitation of 6 Boreholes/Shallow wells.

Repair of the departmental vehicle completed.

3 Months salary paid to staff. Conducted 1 extension workers Review Meeting at District Headquarters. Conducted 1 Water supply and Sanitation Coordination committee meeting held at District Headquarters, conducting household sanitation inspection in Kikongi Bwambara

VOTE: 924 Rukungiri District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	348,564	534,893	534,311	153%	144,023
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	234,128	346,580	338,619	145%	34,731
Locally Raised Revenues	17,600	17,600	17,600	100%	10,100
Multi-Sectoral Transfers to LLGs_NonWage	14,378	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	24,658	24,658	24,658	100%	6,165
Urban Unconditional Grant Wage	52,800	141,055	148,435	281%	91,777
Development Revenues	5,000	5,000	5,000	100%	0
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	0
Total Revenues Shares	353,564	539,893	539,311	153%	144,023
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	286,928	487,635	458,591	160%	101,990
Non Wage	61,636	47,258	47,204	77%	22,940
Development Expenditure					
Domestic Development	5,000	5,000	4,998	100%	4,998
External Financing	0	0	0	0%	0
Total Expenditure	353,564	539,893	510,793	144%	129,928
C: Unspent Balances					
Recurrent Balances			28,516		
Wage			28,462		
Non Wage			54		
Development Balances			2		
Domestic Development			2		
External Financing			0		
Total Unspent			28,518		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 4**SECTION B : Summary by Department**

The Annual Approved Budget was UGX.353,564,000 and realized was UGX. 539,311,000 which is 153% of the total planned Annual Budget due to supplementary. UGX. 338,619,000 was received against UGX.234,128,000 which is 145% as District unconditional Grant wage ; UGX.17,600,000 against UGX. 17,600,000 which is 100% as Local revenue; Conditional grant non- wage which is 100% and UGX. 148,435,000 against UGX.52,800,00,000 which 281% Urban conditional grant wage. UGX.5,000,000 received against UGX.5,000,000 which 100%, Under DDEG UGX.5,000,000 was received, During the quarter, the department received UGX. 144,023000.

The department spent UGX. 510,793,000 out of UGX.353,564,000 annual budget which is 144%. This was due to unpaid wages for March 2023.

During the quarter UGX. 129,928,000 was spent

The unspent balance was UGX.28,518,000 of which UGX. 28,462,000 for wages ,UGX. 54,000 is non wage and UGX.2,000 for domestic development.

Reasons for unspent balances on the bank account

All the staff were paid and there was no any other person to pay for case of wages.

Highlights of physical performance by end of the quarter

1 Pieces of Government land surveyed,3 Months staff salary paid to town Council, 5 monitoring and supervisions done in 9 sub counties, 10 Monitoring and compliance surveys undertaken in forestry regulations, 20 compliance and supervision activities done for development projects

VOTE: 924 Rukungiri District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	638,164	607,667	504,721	79%	72,041
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	156,553	156,553	156,553	100%	30,318
Locally Raised Revenues	10,000	10,000	10,000	100%	7,000
Multi-Sectoral Transfers to LLGs_NonWage	30,496	0	0	0%	0
Other Transfers from Central Government	335,206	335,206	232,259	69%	8,246
Programme Conditional Grant - Non Wage Recurrent	57,583	57,583	57,583	100%	14,396
Urban Unconditional Grant Wage	43,325	43,325	43,325	100%	10,831
Development Revenues	0	0	0	0%	0
Total Revenues Shares	638,164	607,667	504,721	79%	72,041
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,878	199,878	199,115	100%	40,428
Non Wage	438,285	407,789	303,875	69%	38,396
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	638,164	607,667	502,990	79%	78,824
C: Unspent Balances					
Recurrent Balances			1,731		
Wage			764		
Non Wage			967		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,731		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 4****SECTION B : Summary by Department**

The department received UGX.504,721,000 against the total planned UGX.638,164,000 which is annual budget translating into 79% for both higher. UGX.156,553,000 was received against UGX.156,553,000 which is Unconditional grant wage which is 100%; UGX.57,583,000 was received against UGX.57,583,000 Sector Conditional Grant non-wage which is 100%; UGX.43,325,000 was received against UGX.43,325,000 urban unconditional grant wage which is 100%. During the quarter the department received UGX.1,250,000 unconditional grant non wage , Wage is UGX.30,318,000; Urban Wage UGX. 10,831,000; OGT – UGX.8,246,000, Conditional Grant UGX.14,396,000 and UGX.7,000,000 as local revenue. The department spent UGX.503,360,000 against the planned expenditure UGX.638,164,000 representing 79%. The expenditure includes UGX.199,115,000 which is wage and UGX. 304,245,000 which is non-wage. The unspent balance was UGX.1,361,000 of which UGX.764,000 was recurrent wage and UGX.597,000 non-wage recurrent.

Reasons for unspent balances on the bank account

The wages which was paid late past the quarter due salary loading problem on IFMS.

Highlights of physical performance by end of the quarter

29 Social welfare cases registered, handled, referred and followed up , 4 Jevaniles represented in court, support supervision done among OVC service providers of Nyakishenyi, and Bwambara sub counties.

Follow up reported cases in Nyakishenyi and Bikurungu Tstakeholders meeting held for 5 YLP and 16 UWEP funded. 1 Coordination of Youth Council and Women Council Activities done. 1 youth council meeting held. 1 report submitted to Ministry of Gender Labour and Social Development (MoGLSD) .1 Monitoring visits done to YLP funded groups. 1Planning for Disability council and 1 Executivel for Older person held. 1 Labour day celebrated both at national and District level.

14 UWEP groups monitored in sub counties

10 PWD groups formed and supportedfor funding under NSG.

3 groups formed and supported for funding under SEGOP

3692 older persons were mobilized and supported under SAGE.

VOTE: 924 Rukungiri District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,294	163,419	163,419	130%	68,629
District Unconditional Grant Non-Wage	42,310	42,310	42,310	100%	10,578
District Unconditional Grant Wage	68,984	107,109	107,109	155%	53,052
Locally Raised Revenues	14,000	14,000	14,000	100%	5,000
Development Revenues	40,780	99,071	99,071	243%	0
District Discretionary Equalisation Development Grant	40,780	40,780	40,780	100%	0
Other Transfers from Central Government	0	58,291	58,291	0%	0
Total Revenues Shares	166,074	262,490	262,490	158%	68,629
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,984	107,109	70,785	103%	22,440
Non Wage	56,310	56,310	56,287	100%	18,159
Development Expenditure					
Domestic Development	40,780	99,071	98,997	243%	19,050
External Financing	0	0	0	0%	0
Total Expenditure	166,074	262,490	226,069	136%	59,650
C: Unspent Balances					
Recurrent Balances			36,347		
Wage			36,324		
Non Wage			23		
Development Balances			74		
Domestic Development			74		
External Financing			0		
Total Unspent			36,421		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 4

SECTION B : Summary by Department

The Department cumulatively received UGX.262,490,000 out of the total planned Annual budget of UGX.166,074,000 representing 138% cumulatively. UGX. 42,310,000 was received against UGX.42,310,000 District Unconditional Grant non-wage which to make it 100%. UGX.107,109,000 was received against UGX.68,984,000 unconditional grant wage to make it 155% and UGX.14,000,000 Local revenue against UGX.14,000,000 to make it 100%.

Cumulatively, the Department received UGX.262,490,000 against Annual Planned Of 166,074,000 which is 158. UGX.58,291,000 as Other Government Transfer development as supplementary was received and DDEG of UGX.40,780,000 which was released 100%.

The Department spent UGX.36,406,000 out UGX.166,074,000 representing 136% of planned. UGX.70,785,000 was spent as wage;UGX.56,302,000 as non wage and UGX.98,997,000 as development cumulatively.

The unspent balance was UGX.36,406,000 of which UGX.36,324,000 is wage, UGX.8,000 is non wage recurrent and UGX.74,000 development

Reasons for unspent balances on the bank account

Funds were spent but there was delay in the release of funds after the workflow approval by the Ministry of Finance by the ones clearing the invoices paid.

Highlights of physical performance by end of the quarter

2 Staff salaries were paid for 3 months. Planning office activities coordinated. 3 Technical Planning Committee (TPC) meetings were coordinated and held at the District Headquarters.

Quarter 3 report for 2022/2023 was produced and submitted to Ministry of Finance Planning and Economic Development (MoFPED), Ministry of Local Government and Office of Prime Minister.

Coordinated weekly senior management meetings with office of the CAO.

Conducted quarterly monitoring of government projects in the sub counties of Nyakishenyi, Buyanja sub county and Bugangari sub county

Conducted mentorship in Budget implementation and utilization of DDEG funds in sub county of Nyakishenyi, Buyanja sub county and Bugangari sub county, Conducted a radio Talk show on Population issues and population census

Collected and updated data for national standard indicators

conducted Retooling of District offices with Laptops and Furniture

Conducted Census Mapping exercise

VOTE: 924 Rukungiri District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	119,453	109,327	109,327	92%	39,896
District Unconditional Grant Non-Wage	16,000	16,000	16,000	100%	4,000
District Unconditional Grant Wage	43,163	43,163	43,163	100%	10,791
Locally Raised Revenues	7,000	7,000	7,000	100%	3,000
Multi-Sectoral Transfers to LLGs_NonWage	10,126	0	0	0%	0
Urban Unconditional Grant Wage	43,163	43,163	43,163	100%	22,105
Development Revenues	0	0	0	0%	0
Total Revenues Shares	119,453	109,327	109,327	92%	39,896
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,327	86,327	74,529	86%	36,044
Non Wage	33,126	23,000	22,800	69%	7,810
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	119,453	109,327	97,329	81%	43,853
C: Unspent Balances					
Recurrent Balances			11,998		
Wage			11,797		
Non Wage			200		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,998		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 4****SECTION B : Summary by Department**

The annual budget was UGX.119,453,000 and realized was UGX.109,327,000 which was 92% of the Annual budget. During the quarter, the department realized UGX.39,896,000 . UGX.16,000,000 was received against UGX.16,000,000 unconditional grant non-wage which is 100%;UGX.43,163,000 was received against UGX.43,163,000 unconditional grant wage which is 100% ; UGX. 7,000,000 was received against UGX.7,000,000 local revenue which is 100% and UGX.43,163,000 was received against UGX.43,163,000 urban unconditional grant wage which is 100%.

The department spent UGX. 97,329,000 representing 81% of the annual planned expenditure of UGX.119,453,000. During the Quarter UGX. 43,853,000 was spent of which UGX.36,044,000 as wage and UGX.7,810,000 was non-wage.

The unspent balance was UGX.11,998,000 . The recurrent balances include UGX.200,000 for non-wage and UGX.11,797,000 for wage of staff not yet recruited.

Reasons for unspent balances on the bank account

wages for staff not recruited both at the District; Internal Auditor and the 2 Internal Auditors for the Rwerere and Bikurungu Town Councils.

Highlights of physical performance by end of the quarter

Internal audits conducted in 6 H/C IIs, 10 H/C IIIs, 3 H/C IVs & 2 hospitals i.e Nyakibale and Kisiizi ; in 10 Primary schools,10 secondary schools of St Pauls Kazindiro, Nyabiteete SS, Katurika SS, Nyakishenyi SS, Nyakagyeme SS, St Mathias Vocational SS, Bugangari SS, St Jerome SS, Kyamakanda SS & Bishop Ruhindi SS and 3 Tertiary Institutions i.e Rukungiri PTC, Kyamakanda technical institute and Uganda Martyr's Technical Institute-Nyarushanje , 9 audits in 9 sub-counties and 9 departments and 8 VFM projects(Construction of Rwenshaka market phase 3,Construction of a pig slaughter slab in Nyakagyeme, 2 stance VIP latrine at Rugando P/s in Nyakagyeme s/c, etc
3 Months salaries paid to 4 staff i.e 2 at District and 2 in Town councils. 4th and 1st quarter Internal Audit reports were submitted on 10/08/2022 and 15/11/2022. 162 Head teachers for primary and 18 Head teachers for secondary, 6 Local Government Accounts Staff for H/C IVs and 12 Secondary school bursars Mentored.

VOTE: 924 Rukungiri District**Quarter 4****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					
<i>Recurrent Revenues</i>	76,248	76,248	76,254	100%	21,074
District Unconditional Grant Wage	55,024	55,024	55,030	100%	13,768
Locally Raised Revenues	4,000	4,000	4,000	100%	3,000
Programme Conditional Grant - Non Wage Recurrent	17,224	17,224	17,224	100%	4,306
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	76,248	76,248	76,254	100%	21,074
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	55,024	55,024	36,148	66%	12,619
Non Wage	21,224	21,224	19,563	92%	6,789
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	76,248	76,248	55,710	73%	19,407
C: Unspent Balances					
<i>Recurrent Balances</i>			20,544		
Wage			18,883		
Non Wage			1,661		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,544		

Summary of Department Revenues and Expenditure by Source

The annual budget was UGX.76,248,000 and realized was UGX.76,254,000 which was 100% of the Annual budget. During the quarter, the department realized UGX.21,074,000. The received cumulatively include; District Conditional grant wage UGX.55,030,000 against UGX. 55,024,000 which is 100%; UGX.

The department spent UGX.55,710,000 representing 73% of the annual planned expenditure of UGX.76,248,000. During the quarter, the department spent UGX.19,407,000 .

The unspent balance was UGX.20,544,000 which all was recurrent. The recurrent balances include UGX.1,661,000 for non-wage and UGX.18,883,000 for wage of staff recruited late.

VOTE: 924 Rukungiri District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The District Commercial Officer was recruited late

Highlights of physical performance by end of the quarter

Attended AGMs for 12 Emyooga Saccos;Attended AGM for Kigezi growers’ cooperative union;Assessment of Nyarushanje growers cooperative society coffee huller;Audited one Mwooga Sacco;Attended a vetting committee meeting for one Sacco;Attended AGM for Rwamagaya catholic community Sacco;Training locals of Rwerere T/c on the formation of a health cooperative;9 Saccos supervised;Compiled lists for disbursement of PRFs to beneficiaries;Held two radio talk shows on PDM new guidelines;3 trade sensitization meetings were held with the business community;37 coffee and rice traders inspected;market assessment in 3 markets;7 businesses engaged on the formalization and registration;1 producer group identified for value addition;1 enterprise linked to UNBS for product quality and standardization;2 businesses engaged and assisted in the registration process;1 industrial opportunity identified for development;Inspected 4 tourism sites;Inspected 5 accommodation facilities;2 tourism campaigns held.

VOTE: 924 Rukungiri District**Quarter 4****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 Quarterly review meeting held with LLGs and IPs

1 Quarterly review meeting held with LLGs and IPs

Funding was given as expected

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	1,140
221017 Membership dues and Subscription fees.	6,500	3,500
221020 Litigation and related expenses	6,000	13
223004 Guard and Security services	2,000	1,000
227001 Travel inland	25,177	0
228002 Maintenance-Transport Equipment	3,000	371
273102 Incapacity, death benefits and funeral expenses	3,000	2,500
Total for Budget Output	55,677	8,524
Wage	0	0
Non-Wage	55,677	8,524
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

3 Monthly payslips printed and distributed for all staff on payroll.

3 Monthly payslips printed and distributed for all staff on payroll.

The funds were released as planned

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,104	1,552
221011 Printing, Stationery, Photocopying and Binding	12,000	2,750
Total for Budget Output	18,104	4,302
Wage	0	0
Non-Wage	18,104	4,302
GoU Dev	0	0

VOTE: 924 Rukungiri District

Quarter 4

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

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

Staff trainings and inductions for new staff conducted

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

2 capacity building sessions conducted	Funds were availed as expected
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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)	11,087	0
221001 Advertising and Public Relations	7,416	0
221002 Workshops, Meetings and Seminars	7,630	1,680
221003 Staff Training	10,000	3,907
221005 Official Ceremonies and State Functions	500	0
221006 Commissions and related charges	25,883	0
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	8,500	3,000
221009 Welfare and Entertainment	35,357	0
221011 Printing, Stationery, Photocopying and Binding	24,046	0
221014 Bank Charges and other Bank related costs	6,101	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,700	0
223005 Electricity	8,793	0
223006 Water	1,950	0
227001 Travel inland	219,960	0
228002 Maintenance-Transport Equipment	1,800	0
273102 Incapacity, death benefits and funeral expenses	2,090	0
Total for Budget Output	379,253	8,587
Wage	0	0
Non-Wage	358,863	0
GoU Dev	20,390	8,587
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

82% of Local Government established posts filled	3 Months salary paid to staff under Administration .	Funds were availed to pay staff.
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VOTE: 924 Rukungiri District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,087,634	206,236
221009 Welfare and Entertainment	1,600	20
222001 Information and Communication Technology Services.	1,200	375
224004 Beddings, Clothing, Footwear and related Services	2,970	585
227001 Travel inland	8,367	2,684
Total for Budget Output	1,101,771	209,899
Wage	1,087,634	206,236
Non-Wage	14,137	3,664
GoU Dev	0	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

3 Months salary paid to Town Council Staff	3 Months salary paid to 44 Town Council Staff under Administration	Supplementary was given to cover the wage shortfall.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	248,202	67,880
313121 Non-Residential Buildings - Improvement	295,000	295,000
Total for Budget Output	543,202	362,880
Wage	248,202	67,880
Non-Wage	0	0
GoU Dev	295,000	295,000
Ext Finance	0	0

Budget Output: 390018 Statutory Services

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

99% of pensioners paid by 28th of every month	99% of pensioners paid by 28th of every month. 970 Pensioners were paid as at June 2023	Funds were released more than expected. Files were completed in time
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,540	410
221008 Information and Communication Technology Supplies.	1,600	100
221009 Welfare and Entertainment	3,200	779
221011 Printing, Stationery, Photocopying and Binding	3,000	190
221012 Small Office Equipment	400	0

VOTE: 924 Rukungiri District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,720	569
222002 Postage and Courier	61	31
223004 Guard and Security services	2,000	0
223005 Electricity	11,000	4,500
223006 Water	800	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
225204 Monitoring and Supervision of capital work	15,000	5,638
227001 Travel inland	43,229	8,003
228002 Maintenance-Transport Equipment	8,000	2,009
273104 Pension	3,226,070	1,041,891
273105 Gratuity	1,683,614	1,619,327
352880 Salary Arrears Budgeting	205,206	0
352881 Pension and Gratuity Arrears Budgeting	230,261	0
Total for Budget Output	5,437,901	2,683,446
Wage	0	0
Non-Wage	5,437,901	2,683,446
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

99% of staff trained in Records Management in records office	99% of staff trained in Records Management in records office	Funding was released as expected
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	480	240
227001 Travel inland	3,520	493
Total for Budget Output	4,000	733
Wage	0	0
Non-Wage	4,000	733
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 924 Rukungiri District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

	Lift procured and installed in the District Administration Block	Funds were released as expected. It is awaiting commissioning.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	366,954
Total for Budget Output	0	366,954
Wage	0	0
Non-Wage	0	366,954
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,539,908	3,645,325
Wage	1,335,837	274,115
Non-Wage	5,888,681	3,067,623
GoU Dev	315,390	303,587
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 4

Department: 020 Finance

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

3 Months salaries paid to staff as per payroll.	3 Months salaries paid to staff as per payroll.	Funds were released as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	195,877	46,811
221001 Advertising and Public Relations	960	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,595	0
221011 Printing, Stationery, Photocopying and Binding	4,241	1,101
221014 Bank Charges and other Bank related costs	2,761	0
221017 Membership dues and Subscription fees.	37,057	0
222001 Information and Communication Technology Services.	600	0
223005 Electricity	2,728	0
227001 Travel inland	110,219	1,991
227004 Fuel, Lubricants and Oils	7,200	0
Total for Budget Output	364,459	49,903
Wage	195,877	46,811
Non-Wage	168,582	3,092
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

40213785 Value of Local Service Tax to be collected in shillings	1,877,500 Value of Local Service Tax to be collected in shillings	Salary enhancement and new recruited staff
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,886	23,400

VOTE: 924 Rukungiri District

Quarter 4

Department: 020 Finance

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
221006 Commissions and related charges	6,000	3,450
221007 Books, Periodicals & Newspapers	1,460	960
221009 Welfare and Entertainment	2,000	908
221011 Printing, Stationery, Photocopying and Binding	14,000	7,935
221016 Systems Recurrent costs	30,000	7,605
221017 Membership dues and Subscription fees.	1,300	0
227001 Travel inland	48,977	9,934
228002 Maintenance-Transport Equipment	2,000	1,997
Total for Budget Output	194,623	56,189
Wage	88,886	23,400
Non-Wage	105,737	32,789
GoU Dev	0	0
Ext Finance	0	0
Total for Department	559,082	106,092
Wage	284,763	70,211
Non-Wage	274,319	35,881
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,924	0
221001 Advertising and Public Relations	2,100	0
221002 Workshops, Meetings and Seminars	640	0
221006 Commissions and related charges	24,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,600	0
227001 Travel inland	125,660	0
Total for Budget Output	161,924	0
Wage	0	0
Non-Wage	161,924	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3 Months salary paid to Chairperson and DSC Staff	3 Months salary paid to Chairperson and 3 District Service Commission (DSC) Staff	Funds were released as expected
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,472	13,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221004 Recruitment Expenses	23,633	9,731
221007 Books, Periodicals & Newspapers	1,450	902
221009 Welfare and Entertainment	2,000	1,100
221011 Printing, Stationery, Photocopying and Binding	1,500	425
221012 Small Office Equipment	600	450
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	1,200	120
223006 Water	400	280

VOTE: 924 Rukungiri District

Quarter 4

Department: 030 Statutory bodies

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
224004 Beddings, Clothing, Footwear and related Services	600	150
227001 Travel inland	23,893	3,576
Total for Budget Output	110,148	32,465
Wage	52,472	13,731
Non-Wage	57,676	18,734
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3 Months salary paid to procurement and Disposal Unit staff	3 Months salary paid to procurement and Disposal Unit staff	Funds were released as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,485	6,209
221001 Advertising and Public Relations	4,720	73
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	800	400
227001 Travel inland	6,880	1,249
Total for Budget Output	37,685	8,331
Wage	24,485	6,209
Non-Wage	13,200	2,122
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

2 Council minutes with relevant resolutions in place.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	190,560	139,735
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,480	22,620
221009 Welfare and Entertainment	3,600	74
221012 Small Office Equipment	110	0
224004 Beddings, Clothing, Footwear and related Services	1,000	500
227001 Travel inland	120,756	20,213

VOTE: 924 Rukungiri District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,300	0
Total for Budget Output	410,806	183,141
Wage	0	0
Non-Wage	410,806	183,141
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

salary paid to political leaders	3 Months salary paid to 26 political leaders	Funds were released as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	179,556	53,966
227001 Travel inland	99,761	24,661
Total for Budget Output	279,317	78,627
Wage	179,556	53,966
Non-Wage	99,761	24,661
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

	3 Auditor General's queries reviewed per Local Government.(1 District, 1 Municipal Council, 1 Sub-counties.	Sittings were done as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	300	50
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	13,780	4,571
Total for Budget Output	14,880	4,771
Wage	0	0

VOTE: 924 Rukungiri District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	14,880	4,771
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221001 Advertising and Public Relations	1,800		0
221011 Printing, Stationery, Photocopying and Binding	1,491		0
227001 Travel inland	4,700		0
Total for Budget Output	7,991		0
Wage	0		0
Non-Wage	7,991		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	1,022,750		307,336
Wage	256,513		73,906
Non-Wage	766,237		233,430
GoU Dev	0		0
Ext Finance	0		0

VOTE: 924 Rukungiri District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

96 Farmer groups will be provided with extension and advisory services	1394 farmer groups provided with extension and advisory services	These include PDM groups.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,200	1,494
222001 Information and Communication Technology Services.	5,200	1,285
224003 Agricultural Supplies and Services	15,000	6,415
227001 Travel inland	205,249	61,900
228002 Maintenance-Transport Equipment	15,000	3,794
Total for Budget Output	245,649	74,889
Wage	0	0
Non-Wage	245,649	74,889
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: 01060102 Enabled agricultural extension supervision system developed and operationalised

3 Months salary paid to Agriculture staff both Headquarter and Agric Extension	03 months salaries paid to District production staff and all agric extension workers	Target met
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,482,590	280,171
221002 Workshops, Meetings and Seminars	15,725	2,574
221007 Books, Periodicals & Newspapers	748	200
221009 Welfare and Entertainment	2,000	240
221011 Printing, Stationery, Photocopying and Binding	2,000	940
222001 Information and Communication Technology Services.	624	231

VOTE: 924 Rukungiri District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,844	276
223006 Water	208	100
227001 Travel inland	50,079	19,709
228002 Maintenance-Transport Equipment	6,085	1,032
Total for Budget Output	1,561,903	305,473
Wage	1,482,590	280,171
Non-Wage	79,313	25,302
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040701 Demand driven agriculture technologies developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	147
227001 Travel inland	8,213	3,054
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	9,213	3,200
Wage	0	0
Non-Wage	9,213	3,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

Animals and Pets vaccinated	Vaccinated 123 dogs and 04 cats against rabies	No government controlled outbreak occurred.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	8,813	0
Total for Budget Output	9,213	0
Wage	0	0
Non-Wage	9,213	0

VOTE: 924 Rukungiri District

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705 Demand driven agriculture technologies developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	244
227001 Travel inland	8,213	0
Total for Budget Output	8,613	244
Wage	0	0
Non-Wage	8,613	244
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

5 Nursery beds supervised for quality assurance.03 nursery beds supervised for quality assuranceAs per the demand

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,613	1,866
Total for Budget Output	8,613	1,866
Wage	0	0
Non-Wage	8,613	1,866
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	3,028
227001 Travel inland	1,500	1,275
228001 Maintenance-Buildings and Structures	1,500	1,500
Total for Budget Output	7,000	5,803

VOTE: 924 Rukungiri District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	7,838	1,960
228002 Maintenance-Transport Equipment	4,679	656
Total for Budget Output	12,918	2,816
	Wage	0
	Non-Wage	12,918
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	75,042	20,899
Total for Budget Output	75,042	20,899
	Wage	0
	Non-Wage	75,042
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

VOTE: 924 Rukungiri District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01040705 Demand driven agriculture technologies developed

Irrigation will be promoted through installation of microscale irrigation kits for 15 farmers to counteract dry spells.	38 microscale irrigation sites finished.	Demand driven and resources were available.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,205,393	798,592
227001 Travel inland	311,798	161,145
Total for Budget Output	1,517,190	959,736
Wage	0	0
Non-Wage	0	0
GoU Dev	1,517,190	959,736
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	5,000
221012 Small Office Equipment	4,000	2,970
224003 Agricultural Supplies and Services	9,000	9,000
224006 Food Supplies	51,252	30,998
312216 Cycles - Acquisition	20,000	20,000
Total for Budget Output	89,252	67,968
Wage	0	0
Non-Wage	0	0
GoU Dev	89,252	67,968
Ext Finance	0	0
Total for Department	3,544,606	1,442,893
Wage	1,482,590	280,171
Non-Wage	455,574	135,018
GoU Dev	1,606,443	1,027,704
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Test 4,StuartGlobal fund, UNICEF and WHO activities implemented as per Memo of understanding,StuartRevised Q4,StuartRevised Q4Global fund, UNICEF and WHO activities implemented as per Memo of understandingTest 4	1 Child days and mass immunization done	Done as planned
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	880,000	4,458
Total for Budget Output	980,000	4,458
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	980,000	4,458

Budget Output: 120007 Support Services

PIAP Output: 1202010602 Target population fully immunized

NA

PIAP Output: 1203010302 Target population fully immunized

3 months salary paid to medical and non medical staff	3 months salary paid to medical and non medical staff	District had enough budget to pay staff salaries
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,518,421	1,838,190
221002 Workshops, Meetings and Seminars	400	400
221007 Books, Periodicals & Newspapers	730	182
221008 Information and Communication Technology Supplies.	3,400	1,450
221009 Welfare and Entertainment	6,000	3,324
221011 Printing, Stationery, Photocopying and Binding	5,000	4,498
221012 Small Office Equipment	480	180
222001 Information and Communication Technology Services.	4,800	2,380
222002 Postage and Courier	200	200

VOTE: 924 Rukungiri District

Quarter 4

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
223005 Electricity	6,000	3,000
223006 Water	100	100
226002 Licenses	120	120
227001 Travel inland	64,347	16,854
227004 Fuel, Lubricants and Oils	2,800	2,738
228002 Maintenance-Transport Equipment	10,000	6,768
228004 Maintenance-Other Fixed Assets	610	610
273102 Incapacity, death benefits and funeral expenses	1,500	1,500
Total for Budget Output	7,624,908	1,882,494
Wage	7,518,421	1,838,190
Non-Wage	106,487	44,304
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320033 Outpatient Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,070	0
Total for Budget Output	1,070	0
Wage	0	0
Non-Wage	1,070	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010505 Blood products available

NA

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

16224 Out patients to visit the NGO and 93935 Government Basic health facilities.	22800 Out patients to visit the NGO and 73887 Government Basic health facilities	Funds were available
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

VOTE: 924 Rukungiri District

Quarter 4

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
221001 Advertising and Public Relations	480	0
221017 Membership dues and Subscription fees.	210	0
224001 Medical Supplies and Services	9,012	0
227001 Travel inland	19,143	0
263308 Sector Conditional Grant (Non-Wage)	577,786	146,622
312129 Other Buildings other than dwellings - Acquisition	219,976	195,585
312229 Other ICT Equipment - Acquisition	5,000	5,000
312234 Precision and optical instruments - Acquisition	4,500	540
313111 Residential Buildings - Improvement	50,000	50,000
Total for Budget Output	886,107	397,747
Wage	0	0
Non-Wage	606,631	146,622
GoU Dev	279,476	251,125
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

3291 Inpatients to visit the NGO Hospitals	2996 Inpatients to visit the NGO Hospitals	Done
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	505,967	128,811
Total for Budget Output	505,967	128,811
Wage	0	0
Non-Wage	505,967	128,811
GoU Dev	0	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: 000013 HIV/AIDS Mainstreaming

Quarter 4

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

Transfer of funds made to HC	Transfer of funds made to HC	NA
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Item	Approved Budget	Spent
282301 Transfers to Government Institutions	7,297	3,000
Total for Budget Output	7,297	3,000
Wage	0	0
Non-Wage	7,297	3,000
GoU Dev	0	0
Ext Finance	0	0

3 Quality Improvement Meetings held	Quality Improvement Meetings held	Done
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	92,600	6,867
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	106,600	6,867
Wage	0	0
Non-Wage	106,600	6,867
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,111,950	2,423,376
Wage	7,518,421	1,838,190
Non-Wage	1,334,053	329,603
GoU Dev	279,476	251,125
Ext Finance	980,000	4,458

VOTE: 924 Rukungiri District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

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

Katungu Primary school classrooms constructed under Transitional development Grant

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,500	179
225204 Monitoring and Supervision of capital work	15,875	269
312129 Other Buildings other than dwellings - Acquisition	387,119	253,244
Total for Budget Output	407,494	253,692
Wage	0	0
Non-Wage	0	0
GoU Dev	407,494	253,692
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Revised

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	37,000	1,857
Total for Budget Output	37,000	1,857
Wage	0	0
Non-Wage	37,000	1,857
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	34,094	25,638
Total for Budget Output	34,094	25,638

VOTE: 924 Rukungiri District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	34,094
	GoU Dev	0
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

SFG utilized as per the Guidelines of Ministry of Education

PIAP Output: 1205010802 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
312139 Other Structures - Acquisition	351,399	104,425
Total for Budget Output	351,399	104,425
	Wage	0
	Non-Wage	0
	GoU Dev	351,399
	Ext Finance	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Rwentuha Primary school Five stance Latrine constructed under DDEG

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,037,670	2,793,321
312121 Non-Residential Buildings - Acquisition	137,730	136,302
Total for Budget Output	11,175,400	2,929,623
	Wage	11,037,670
	Non-Wage	0
	GoU Dev	137,730
	Ext Finance	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 924 Rukungiri District

Quarter 4

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
263308 Sector Conditional Grant (Non-Wage)	942,665	314,222
Total for Budget Output	942,665	314,222
Wage	0	0
Non-Wage	942,665	314,222
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

495 Teaching and non teaching staff paid 3 Months	474 Teaching and non teaching staff paid 3 Months	The supplementary done enabled to pay all staff on payroll.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,637,701	2,450,559
Total for Budget Output	4,637,701	2,450,559
Wage	4,637,701	2,450,559
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,432,652	820,859
Total for Budget Output	2,432,652	820,859
Wage	0	0
Non-Wage	2,432,652	820,859
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Seed Secondary School Construction of Nyakishenyi High School in Nyakishenyi sub-county done.	Seed Secondary School Construction of Nyakishenyi High School in Nyakishenyi sub-county still in progress.	The works are still in progress due to large scope of work.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	905,710	1,547,483
Total for Budget Output	905,710	1,547,483
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	1,547,483
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	37,459	28,584
Total for Budget Output	37,459	28,584
Wage	0	0
Non-Wage	37,459	28,584
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: 320160 Tertiary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

95 Tertiary education instructors paid 3 months salary	80 Tertiary education instructors paid 3 months salary	The tutors retired and were not replaced
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	984,776	629,647
Total for Budget Output	984,776	629,647

VOTE: 924 Rukungiri District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Wage	984,776	629,647
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	449,158	149,719	
Total for Budget Output	449,158	149,719	
	Wage	0	0
	Non-Wage	449,158	149,719
	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: 000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

162 Schools monitored per Quarter District wide

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

2 meetings with Headteachers and other stakeholders held.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	800	0	
221009 Welfare and Entertainment	2,000	598	
221011 Printing, Stationery, Photocopying and Binding	1,950	7	
221012 Small Office Equipment	450	288	
222001 Information and Communication Technology Services.	1,750	950	
222002 Postage and Courier	123	120	
223005 Electricity	450	450	
223006 Water	450	338	
224004 Beddings, Clothing, Footwear and related Services	600	0	
227001 Travel inland	87,273	35,550	

