
VOTE: 924 Rukungiri District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 29-05-2023

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

VOTE: 924 Rukungiri District

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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	1,019,496	94%
Discretionary Government Transfers	4,894,302	5,197,679	2,423,129	50%
Conditional Government Transfers	41,073,396	50,893,739	21,632,225	53%
Other Government Transfers	1,287,625	1,409,416	672,746	52%
External Financing	980,000	980,000	400,003	41%
Total Revenues shares	49,316,095	59,561,606	26,147,599	53%

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	1,222,297	34%
Manufacturing	2,362	2,362	996	42%
Tourism Development	3,575	3,575	360	10%
Natural Resources, Environment, Climate Change, Land And Water	877,555	1,063,884	276,261	31%
Private Sector Development	75,637	70,311	23,770	31%
Integrated Transport Infrastructure And Services	2,001,605	1,731,934	513,131	26%
Human Capital Development	32,770,650	40,159,632	15,816,350	48%
Public Sector Transformation	7,535,908	9,352,831	3,489,125	46%
Community Mobilization And Mindset Change	638,164	607,667	327,964	51%
Governance And Security	1,026,750	1,987,463	836,956	82%
Development Plan Implementation	839,282	771,418	294,975	35%
Grand Total	49,316,095	59,561,606	22,802,185	46%
Wage	28,734,119	34,951,598	15,666,241	55%
Non-Wage Recurrent	14,366,120	16,540,860	6,478,681	45%
Domestic Devt	5,235,856	7,089,148	376,425	7%
External Financing	980,000	980,000	280,838	29%

VOTE: 924 Rukungiri District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of Second Quarter, the District had received cumulative releases of UGX.26,147,599,000 which was 53% of the approved budget of UGX.49,316,095,000 and the revised Budget is UGX.54,093,329,000.

Discretionary Government Transfers performed at 50% which is UGX.2,423,129,000 against UGX.4,894,302,000, Conditional grant performed at 53% which is UGX.21,623,225,000 against UGX.41,078,396,000, Other Government Transfers performed at 52% which is UGX.672,746,000 against UGX.1,287,625,000 while External Financing where UGX.400,003,000 was released against UGX.980,000,000 which is 41%.

The allocation to departments and LLGs was UGX. 25,868,430,963 leaving a balance of UGX. 279,168,037 not allocated of which is Local Revenue is UGX.32,267,760. The district spent UGX.22,802,134,000 of the total released accumulative of UGX.22802,134,000 leaving unspent on accounts of UGX.3,066,296.963. The Budget release was at 18% and budget received is 24%

Note that the cumulative expenditure; wage was UGX. 15,666,376,000; non-Wage was UGX.6,479,,155,000 and domestic development UGX. 375,5765,000 and domestic development UGX.280,838,000

Release to LLGs were as follows:

District Unconditional Grant Non-wage was UGX.31,106,698; Buyanja- UGX.3,732,651; Kebisoni UGX.2,055,823; Nyarushanje- UGX.4,920,069; Nyakishenyi- UGX.3,989,390; Buhunga- UGX.2,946,387; Bugangari UGX.3,628,351; Bwambara- UGX.3,114,872; Nyakagyeme- UGX.3,451,842; and Ruhinda- UGX.3,267,311.

Urban Unconditional Grant Non-wage UGX.11,716898; Kebisoni T/C-UGX.5,020,285; Buyanja T/C- UGX.2,340,479; Bikurungu UGX.2,313,411 and Rwerere UGX.2,042,723. District Discretionally Development Equalization Grant (DDEG) was not released.

DDEG UGX. 82,231,409; Buyanja- UGX.9,919,547; Kebisoni UGX.5,170,182; Nyarushanje- UGX.13,282,732; Nyakishenyi- UGX.10,646,722; Buhunga- UGX.7,692,573; Bugangari UGX.9,624,132; Bwambara- UGX.8,169,781; Nyakagyeme- UGX.9,124,199; and Ruhinda- UGX.8,601,541.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,080,772	1,080,772	1,019,496	94%
Advertisements/Bill Boards	2,668	2,668	800	30%
Animal and Crop Husbandry related Levies	50,810	50,810	25,688	51%
Business licenses	119,886	119,886	23,769	20%
Inspection Fees	18,710	18,710	9,744	52%
Land Fees	18,862	18,862	11,679	62%
Local Hotel Tax	2,764	2,764	20	1%
Local Services Tax-Payable By Individuals	160,855	160,855	229,779	143%
Market /Gate Charges	179,895	179,895	85,991	48%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	340,611	340,611	548,697	161%
Other fines and Penalties – private	3,925	3,925	0	0%
Other licenses	15,405	15,405	2,595	17%
Registration fees for Documents and Businesses	24,468	24,468	5,780	24%
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	36,304	112%
Sale of bid documents-From Private Entities	16,060	16,060	6,810	42%
Vehicle Parking Fees	24,480	24,480	6,700	27%
Discretionary Government Transfers	4,894,302	5,197,679	2,423,129	50%
District Discretionary Equalisation Development Grant	450,595	450,595	150,198	33%
District Unconditional Grant Non-Wage	984,508	984,508	492,254	50%
District Unconditional Grant Wage	2,817,552	2,975,508	1,466,976	52%
Urban Discretionary Equalisation Development Grant	42,735	42,735	14,245	33%
Urban Unconditional Grant Wage	505,177	650,597	252,588	50%
Urban Unconditional Non-Wage	93,735	93,735	46,868	50%
Conditional Government Transfers	41,073,396	50,893,739	21,632,225	53%
Programme Conditional Grant - Non Wage Recurrent	11,189,479	13,300,720	5,518,139	49%
Programme Conditional Grant - Development	3,255,218	5,050,218	1,085,073	33%
Programme Conditional Grant - Wage Recurrent	25,411,390	31,325,493	14,623,244	58%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	1,217,309	1,217,309	405,770	33%
Other Government Transfers	1,287,625	1,409,416	672,746	52%
European Union Support to DDEG (MoLG)	0	58,291	0	
Results Based Financing (RBF)	106,600	106,600	9,330	9%
Support to PLE (UNEB)	35,000	38,500	38,500	110%
Uganda Road Fund (URF)	810,820	870,820	411,237	51%
Uganda Wildlife Authority (UWA)	317,712	317,712	211,808	67%
Uganda Women Entrepreneurship Program(UWEP)	17,493	17,493	1,871	11%
External Financing	980,000	980,000	400,003	41%
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	0	0%
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	26,147,599	53%

VOTE: 924 Rukungiri District**Quarter 2****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The revenue performance during the Financial Year was as follows: Discretionary Government Transfers performed at 50% as UGX.2,423,129,179 against UGX.4,894,301,699, Conditional Government transfers performed at 53% as UGX.21,632,224,878 was received against UGX. 41,073,395,698

The total revenue received for Quarter two 2022/2023 was UGX.11,573,288,474 for conditional grant and UGX. 1,264,686,259 and cumulatively is UGX. 24,055,354,057 against UGX.45,967,697,397 which is 52% of the Annual Approved Budget.

Cumulative Performance for Other Government Transfers

Other Government Transfers received was UGX. 672,7465,000 against UGX. 1,287,625,381 which is 52%. For the quarter UGX. 292,995,925 was realized against UGX. 453,715,436 which is 65%. The Uganda Road Fund released UGX.411,236,657 cumulatively against UGX.810,819,877 which is 51%. For the Quarter UGX. 243,295,134 was received .while Ministry of Gender, Labour and Social Development did not release for Uganda Women Entrepreneurship program(UWEP) UGX.1,870,791 was received.

The underperformance of Other Government Transfers was due to less remittance of funds from Ministry of Health of Result Based Financing (RBF) where UGX. 9,330,000 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 Two, the planned budget of UGX.980,000,000, only UGX.400,003,000 was released of which UGX.126,969,00 is GAVI, UGX 106,905,000 is UNICEF and UGX,106,905,000 and UGX.166,129,000 Indicating 41% performance of the planned external financing. in Q2 UGX. 370,988,982 was released of which UGX.126,969,182 was GAVI, UGX.106,904,800 was UNICEF and UGX.137,115,000 was WHO.

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,539,908	10,487,458	3,977,360	53%	2,398,817
Sub-Total	7,539,908	10,487,458	3,977,360	53%	2,398,817
Department: Finance					
10 Financial Management and Accountability (LG)	559,082	399,601	184,442	33%	112,252
Sub-Total	559,082	399,601	184,442	33%	112,252
Department: Statutory bodies					
10 Legislation and Oversight	1,022,750	852,836	348,722	34%	248,895
Sub-Total	1,022,750	852,836	348,722	34%	248,895
Department: Production and Marketing					
10 Agricultural Extension	245,649	511,572	105,051	43%	83,686
20 Agricultural Production	1,617,471	1,617,471	835,583	52%	452,327
30 Agricultural Value Chain Services	1,681,485	1,681,485	281,663	17%	232,261
Sub-Total	3,544,606	3,810,528	1,222,297	34%	768,274
Department: Health					
10 Primary HealthCare	9,492,085	10,225,670	4,052,207	43%	2,358,983
20 Hospital Services	505,967	505,967	248,345	49%	193,216
30 Health Management and Supervision	113,897	113,897	9,330	8%	9,330
Sub-Total	10,111,950	10,845,535	4,309,883	43%	2,561,529
Department: Education					
10 Pre-Primary and Primary Education	12,948,052	12,951,552	5,746,998	44%	2,995,884
20 Secondary Education	8,013,522	13,795,848	4,615,842	58%	3,058,997
30 Skills Development	1,433,935	2,314,611	1,044,984	73%	723,985
40 Education&Sports Management and Inspection	258,691	247,585	97,678	38%	60,054
50 Special Needs Education	4,500	4,500	966	21%	966
Sub-Total	22,658,700	29,314,097	11,506,468	51%	6,839,886
Department: Roads and Engineering					
10 Community Access Roads	1,982,527	1,712,856	507,305	26%	375,768
20 Engineering Services	19,078	19,078	5,826	31%	5,026
Sub-Total	2,001,605	1,731,934	513,131	26%	380,794

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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	523,991	35,175	7%	14,867
Sub-Total	523,991	523,991	35,175	7%	14,867
Department: Natural Resources					
10 Natural Resources Management	353,564	539,893	241,086	68%	171,529
Sub-Total	353,564	539,893	241,086	68%	171,529
Department: Community Based Services					
10 Community Mobilisation	581,356	554,560	310,475	53%	271,799
20 Empowerment and Mindset Change	56,808	53,108	17,489	31%	14,891
Sub-Total	638,164	607,667	327,964	51%	286,690
Department: Planning					
10 Planning and Statistics	166,074	262,490	77,736	47%	55,742
Sub-Total	166,074	262,490	77,736	47%	55,742
Department: Internal Audit					
10 Compliance	119,453	109,327	32,797	27%	19,510
Sub-Total	119,453	109,327	32,797	27%	19,510
Department: Trade, Industry and Local Development					
10 Commercial Services	73,886	73,886	24,130	33%	14,120
20 Value Chain Services	2,362	2,362	996	42%	996
Sub-Total	76,248	76,248	25,126	33%	15,116
Grand Total	49,316,095	59,561,606	22,802,185	46%	13,873,902

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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	4,488,521	60%	2,180,030
District Unconditional Grant Non-Wage	377,083	128,882	74,850	20%	56,393
District Unconditional Grant Wage	1,087,634	1,095,014	557,835	51%	285,927
Locally Raised Revenues	55,787	55,787	41,947	75%	18,824
Multi-Sectoral Transfers to LLGs_NonWage	358,863	841,198	417,508	116%	341,528
Programme Conditional Grant - Non Wage Recurrent	5,345,150	7,456,391	3,272,281	61%	1,415,307
Urban Unconditional Grant Wage	248,202	305,368	124,101	50%	62,051
Development Revenues	315,390	604,820	204,197	65%	204,197
District Discretionary Equalisation Development Grant	20,390	20,390	9,387	46%	9,387
Multi-Sectoral Transfers to LLGs_Gou	0	289,429	96,476	0%	96,476
Transitional Conditional Grant - Development	295,000	295,000	98,333	33%	98,333
Total Revenues Shares	7,788,111	10,487,458	4,692,718	60%	2,384,227
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,335,837	1,400,382	519,457	39%	303,995
Non Wage	5,888,681	8,482,257	3,355,296	57%	1,992,215
Development Expenditure					
Domestic Development	315,390	604,820	102,607	33%	102,607
External Financing	0	0	0	0%	0
Total Expenditure	7,539,908	10,487,458	3,977,360	53%	2,398,817
C: Unspent Balances					
Recurrent Balances			613,769		
Wage			162,480		
Non Wage			451,289		
Development Balances			101,589		
Domestic Development			101,589		
External Financing			0		
Total Unspent			715,358		

VOTE: 924 Rukungiri District**Quarter 2****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. 4,616,349,000 representing 59%. During the Quarter the department received UGX.2,384,227,000. UGX. 60,531,000 of Unconditional grant non-wage against the UGX. 377,083,000 which is 16%; UGX. 557,835,000 of Unconditional grant wage was received against UGX.1,087,634,000 which 25%; UGX. 41,947,000 of Local revenue against UGX.55,787,000 which 75%; UGX. 3,272,281,000 of Conditional grant non-wage against UGX.5,345,150,000 which is 61%; UGX. 62,051,000 of Urban unconditional grant wage was received against UGX.248,202,000 which is 25%.

Lower Local Governments (LLGs) UGX. 417,508,000 was received which is 116% of the annual budget of UGX.358,863,000. There was need for budget adjustments.

The department spent UGX. 3,977,659,000 out of planned UGX.7,539,908,000 representing 53% cumulatively.

The unspent balance of UGX. 638,690,000 of which UGX. 537,101,000 is recurrent and UGX. 101,589,000 is development.

Reasons for unspent balances on the bank account

Procurement delayed as the District Engineer has been submitted the procurement requisition Form One that initiates procurement process and the Bills of quantities for the lift to Procurement and Disposal Unit. The procurement process has just been concluded. There were shortfall of wage under urban wage ; unpaid net for December 2022 UGX.16,697,235 and Unpaid December 2022 deductions UGX.24,977,036

Highlights of physical performance by end of the quarter

9 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 910 Pensioners paid their pension. 14 staff paid their salary arrears. District staff payroll managed and maintained.

41 Urban Council staff were not paid December 2022 salary due to insufficient funds arising out of less cash limit given.

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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	209,136	37%	115,445
District Unconditional Grant Non-Wage	89,102	89,102	44,551	50%	30,051
District Unconditional Grant Wage	195,877	195,877	100,742	51%	51,773
Locally Raised Revenues	25,736	25,736	19,400	75%	11,400
Multi-Sectoral Transfers to LLGs_NonWage	159,481	0	0	0%	0
Urban Unconditional Grant Wage	88,886	88,886	44,443	50%	22,221
Development Revenues	0	0	0	0%	0
Total Revenues Shares	559,082	399,601	209,136	37%	115,445
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	284,763	284,763	131,972	46%	72,613
Non Wage	274,319	114,838	52,470	19%	39,638
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	559,082	399,601	184,442	33%	112,252
C: Unspent Balances					
Recurrent Balances			24,694		
Wage			13,213		
Non Wage			11,481		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,694		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 2****SECTION B : Summary by Department**

The budget was UGX.559,082,000 and realized is UGX. 209,136,000 which is 37% of both Higher and Lower Local Governments as at the end of Quarter Two. For the Quarter the department received UGX. 115,445,000.

The details of received amounts are; UGX. 44,551,000 is Unconditional Grant Non-wage against UGX.89,102,000 which is 50%, and UGX. 100,742,000 is Unconditional Grant Wage against UGX.195,877,000 which is 51%, UGX.19,400,000 was local Revenue against UGX.25,736,000 which is 75%. UGX. 44,443,000 against UGX. 88,886,000 for urban wage which is 50%. The overall performance is at 37%.

The expenditure is UGX.184,442,000 against planned of UGX.559,082,000 which is 33% cumulatively. The expenditure for quarter was UGX.112,252,000.

The total unspent balance is UGX.24,694,000 of which UGX.13,213,000 was for wage and UGX. 11,481,000 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

Preparation and submission of adjusted Financial statements 2021/2022 to Office of Auditor General and Accountant on 30/8/2022.

General was done. Procurement of Accountability and Accounting record materials. The local Revenue collected was UGX.569,514,490 for the whole district which include Local Service Tax UGX.157,661,642 ; Local Hotel Tax UGX.20,000 and Value of Other Local Revenue UGX.411,832,848. Sub accountants and 3 Senior Treasurers mentored in the preparation of Financial Statements and reports. 1 Quarterly financial accountability and activity report reviewed and verified for Local revenue sharing. Adjusted Final Accounts for 9 sub-counties and 4 Town Councils prepared and submitted to Office of Auditor General (OAG). 3 Months salary paid to 26 under district and 7 staff under urban councils.

Monitored and supervised the Integrated Revenue Administration System(IRAS) in subcounties and Town Councils.

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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	416,806	41%	262,464
District Unconditional Grant Non-Wage	449,359	449,361	209,271	47%	160,271
District Unconditional Grant Wage	256,513	256,513	128,257	50%	64,128
Locally Raised Revenues	146,962	146,962	79,278	54%	38,064
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	416,806	41%	262,464
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,513	256,513	102,987	40%	61,489
Non Wage	766,237	596,323	245,735	32%	187,406
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,022,750	852,836	348,722	34%	248,895
C: Unspent Balances					
Recurrent Balances			68,084		
Wage			25,270		
Non Wage			42,814		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			68,084		

Summary of Department Revenues and Expenditure by Source

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The department received UGX. 416,806,000 against, UGX.1,022,750,000 which is 41% for both higher and Lower Local Government and cumulatively is UGX. 262,464,000.

During the Quarter the Department received UGX. 262,464,000. UGX. 209,271,000 is unconditional grant non-wage; UGX. 128,257,000 is District Unconditional Grant wage and UGX. 79,278,000 is Local Revenue. The Lower Local Government revenues have been put under administration.

The expenditure was UGX. 348,897,000 against UGX.1,022,750,000 which is 34% for both higher and lower against the budget. The expenditure for the quarter was UGX.249,070,000 of which UGX. 61,489,000 is wage and UGX. 187,581,000 is non-wage

The unspent balance is UGX. 67,909,000 of which UGX. 25,270,000 was for wage balance and UGX. 42,639,000 was for Higher Local Government (HLG) for the Ex-gratia and gratuity for political leaders savings.

Reasons for unspent balances on the bank account

The ex-gratia and gratuity savings to be paid in quarter Four.

Highlights of physical performance by end of the quarter

2 District Service Commission meetings held and minutes produced. Confirmation in appointment-34, promotion -2, regularization in appointment – 4, appointment attainment of higher qualification-2, Transfer of Service-13, Study leave-2, Retirement in public Interest -1, redigsination-2; Correction of names-1 disciplinary action-5, abandonment of duty-2 study leave-1

1 Council, 3 Standing committee and 1 Business committee were held. 3 District Executive Committee meetings held. 7 Internal audit report reviewed by Local Government Public Accounts Committee. Two meetings of LGPAC held. 2 Contracts Committee meetings conducted. 2 Sittings of Evaluation committee meeting.

One study tour for councillors and District Technical staff in Kabale District done.

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,938,163	2,204,086	1,100,043	57%	603,258
Locally Raised Revenues	7,000	7,000	1,500	21%	0
Multi-Sectoral Transfers to LLGs_NonWage	16,678	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	431,896	431,896	215,948	50%	161,961
Programme Conditional Grant - Wage Recurrent	1,482,590	1,765,190	882,595	60%	441,297
Development Revenues	1,606,443	1,606,443	699,566	44%	445,481
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	445,481	33%	445,481
Total Revenues Shares	3,544,606	3,810,528	1,799,609	51%	1,048,739
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,482,590	1,765,190	773,015	52%	408,149
Non Wage	455,574	438,896	197,727	43%	154,338
Development Expenditure					
Domestic Development	1,606,443	1,606,443	251,555	16%	205,786
External Financing	0	0	0	0%	0
Total Expenditure	3,544,606	3,810,528	1,222,297	34%	768,274
C: Unspent Balances					
Recurrent Balances			129,301		
Wage			109,580		
Non Wage			19,721		
Development Balances			448,011		
Domestic Development			448,011		
External Financing			0		
Total Unspent			577,312		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 2****SECTION B : Summary by Department**

The total budget for the department is UGX.3,544,606,000 and released is UGX. 1,799,609 ,000 which represented 51% of the total annual budget.

During the quarter the department realized UGX. 1,048,739,244.

UGX.1,500,000 of local revenue was received against UGX.7,000,00 which is 21%. UGX.215,947,970 Sector conditional grant non-wage received against UGX.431,896,000 which is 49.9%; UGX.882,594,844 sector conditional grant wage was received against UGX.1,482,590,000 which is 59.5% and UGX. 257,085,000 was received against UGX.270,000,000 as Local revenue development.

The department spent UGX. 1,222,297,000 against UGX.3,544,606,000 which is 34% and cumulatively the department spent UGX. 1,222,297,000 of which UGX. 773,015,000 is wage, UGX. 197,727,000 is non-wage and UGX. 251,555,000 is development.

The unspent balance is UGX. 577,312,000 of which UGX. 109,580,000 is wage, UGX.19,721,000 is non-wage and UGX.448,011,000 is development.

Reasons for unspent balances on the bank account

Procurement process of irish potato seed, fish fingerlings and feeds still ongoing. Contractors of irrigation sites have not completed

Highlights of physical performance by end of the quarter

95 farmer groups provided with advisory & extension services

3months salaries of staff paid, 3 monitoring events of field activities carried out, Agricultural extension workers & parish chiefs facilitated to coordinate PDM activities.

162 livestock farmers trained on tick control, 281 animal movement permits issued, 232 H/c, 837 goats and sheep, 151 pigs inspected & cleared for human consumption.

27 bee keepers trained. Data collected from 30 bee keepers with 600 local & 93 KTB bee hives that harvested a total of 331kgs of honey.

54 farmers trained in fish culture

30 coffee &5 tea nursery beds inspected and seedlings verified. 18 staff trained on disease and pests' control in major crops of banana, fruits, coffee and vegetables. Procured PPR Vaccine & vaccinated 86 goats, dewormed 62H/C & 86 goats, carried out 12 spraying days against ticks at Bwanga stock farm.

Verified 2753 kgs of Irish potato seed,15000 fish fingerlings and 1 ton fish starter feeds, installed 3 irrigation sites

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,852,474	9,410,559	4,593,729	52%	2,425,924
District Unconditional Grant Wage	249,768	249,768	62,442	25%	0
Locally Raised Revenues	3,000	3,000	1,000	33%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	29,915	0	0	0%	0
Other Transfers from Central Government	106,600	106,600	9,330	9%	9,330
Programme Conditional Grant - Non Wage Recurrent	1,194,538	1,194,538	592,631	50%	451,431
Programme Conditional Grant - Wage Recurrent	7,268,653	7,856,653	3,928,326	54%	1,964,163
Development Revenues	1,259,476	1,434,976	493,162	39%	464,148
External Financing	980,000	980,000	400,003	41%	370,989
Programme Conditional Grant - Development	279,476	454,976	93,159	33%	93,159
Total Revenues Shares	10,111,950	10,845,535	5,086,891	50%	2,890,071
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,518,421	8,106,421	3,439,598	46%	1,829,222
Non Wage	1,334,053	1,304,138	589,447	44%	451,469
Development Expenditure					
Domestic Development	279,476	454,976	0	0%	0
External Financing	980,000	980,000	280838.2	29%	280,838
Total Expenditure	10,111,950	10,845,535	4,309,883	43%	2,561,529
C: Unspent Balances					
Recurrent Balances			564,685		
Wage			551,171		
Non Wage			13,514		
Development Balances			212,323		
Domestic Development			93,159		
External Financing			119,165		
Total Unspent			777,008		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 2****SECTION B : Summary by Department**

The department budget was UGX. 10,111,950,000 and realized is UGX. 5,086,891,000. This represents 50% of the total annual budget. During the First quarter UGX. 2,890,071,000 was received.

The performance was UGX.62,442,000 District Unconditional grant wage against UGX.249,768,000 which is 25%; UGX. 592,631,000 Sector Conditional grant non-wage against UGX.1,198,538,000 which is 12% ; UGX. 1,964,163,000 sector conditional grant wage against UGX. 7,268,653,000 which is 54% .OGT was UGX. 9,330,000 and UGX. 400,003,000 external Financing against UGX.980,000,000 which is 41%. UGX. 93,159 is development.

The department planned to spend UGX.10,111,950,000 and spent UGX. 4,309,883,000 representing 17% of the total budget and cumulatively. During the quarter, the department spent UGX. 2,561,529,000.

The unspent balance is UGX. 777,008,000 of which UGX.551,171,000 is wage; UGX. 13,514,000 is non-wage; UGX.93,159,000 is domestic development and UGX. 119,165,000 is external Financing development.

Reasons for unspent balances on the bank account

The wage balance was for those whom we had not recruited

Highlights of physical performance by end of the quarter

Total OPD attendance-109383, Deliveries-3306, DPT3-3515 and Inpatients-7826. Under Lower Government Basic health facilities; OPD-83238, Deliveries-2182, DPT3-2112and Inpatients-2965 admitted. Under the NGO basic facilities Outpatients that visited (OPD) that -17147, Deliveries-650, DPT3-1082 and Inpatients 1990 were admitted. Hospitals outputs were as follows; OPD-8998, Deliveries-474, DPT3-321, inpatients 2871. 1 Performance review meeting conducted at District. Result Based Financing (RBF) supervision done in 20 RBF Health facilities. 3 Months salary paid to 7 Headquarter Based and 411 field based. 8 emergency delivery of drugs and vaccines trips made. 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. 1 nOPV polio campaign conducted, 1 Measles Rubella campaign conducted and 1 child days plus done.

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	20,856,367	25,892,264	11,255,211	54%	5,647,856
District Unconditional Grant Wage	118,104	118,104	59,052	50%	29,526
Locally Raised Revenues	2,000	2,000	2,000	100%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	11,106	0	0	0%	0
Other Transfers from Central Government	35,000	38,500	38,500	110%	38,500
Programme Conditional Grant - Non Wage Recurrent	4,030,009	4,030,009	1,343,336	33%	671,668
Programme Conditional Grant - Wage Recurrent	16,660,148	21,703,650	9,812,323	59%	4,906,161
Development Revenues	1,802,334	3,421,834	599,868	33%	599,868
District Discretionary Equalisation Development Grant	137,730	137,730	45,000	33%	45,000
Programme Conditional Grant - Development	1,257,109	2,876,609	419,036	33%	419,036
Transitional Conditional Grant - Development	407,494	407,494	135,831	33%	135,831
Total Revenues Shares	22,658,700	29,314,097	11,855,079	52%	6,247,723
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,778,252	21,821,755	10,157,808	61%	6,132,289
Non Wage	4,078,115	4,070,509	1,338,969	33%	697,907
Development Expenditure					
Domestic Development	1,802,334	3,421,834	9,690	1%	9,690
External Financing	0	0	0	0%	0
Total Expenditure	22,658,700	29,314,097	11,506,468	51%	6,839,886
C: Unspent Balances					
Recurrent Balances					
Wage			-241,566		
Non Wage			-286,433		
Development Balances					
Domestic Development			44,867		
External Financing			590,178		
Domestic Development			590,178		
External Financing			0		
Total Unspent			348,611		

VOTE: 924 Rukungiri District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The total budget for the department is UGX.22,658,700,000 and released is UGX. 11,855,079,000 which represented 52% of the total annual budget. During the quarter the department realised UGX. 6,247,723,000. UGX. 59,052,000 unconditional grant wage was received against UGX.118,104,000 which is 50%; UGX. 1,343,336,000 was conditional grant non-wage against UGX 4,030,009,000 representing 33%; UGX 9,812,323,000 conditional grant wage against UGX 16,660,148,000 representing 59%; UGX.38,500,000 OGT and Local revenue UGX.2,000,000

The expenditure was UGX. 11,505,808,000 against UGX.22,658,700,000 which is 51% of the annual budget. During the quarter the department spent UGX. 6,839,226,000 and it was over and above due invoices of December which had no money to pay them. The unspent balance was UGX. 349,271,000 and negative UGX.286,433,000 is wage and UGX. 44,867,000 is non-wage and UGX 590,838,000 is development.

Reasons for unspent balances on the bank account

The construction which has not started and wages for primary teachers not yet recruited and others not yet promoted to Senior Education Assistant. There was negative balance 400,112,915 arising from the invoices of salary for secondary not paid due to insufficient funds. when the warrant for Quarter Three was done, they were paid but were posted in December 2022 . There was unpaid invoices which brought negative UGX.402,746,216 deficit arising from December 2022 for secondary school staff.

Highlights of physical performance by end of the quarter

1491 primary schools staff , 441 secondary teaching and non teaching staff and 82 Tertiary teaching and non teaching staff paid salary for the Second Quarter. 1 seed Secondary school in Nyakishenyi sub-county construction monitored. xxx Schools monitored were;156 Government and 77 private primary schools, 18 Government and 17 Private Secondary schools, 2 Government and 1 Private Tertiary Institution were inspected. 8 staff paid under DEO office. 6715 pupils sat PLE and 4054 students sat UCE 2022.

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,212,176	1,231,934	587,656	48%	330,205
District Unconditional Grant Wage	313,236	313,236	156,618	50%	78,309
Locally Raised Revenues	19,078	19,078	6,001	31%	2,001
Multi-Sectoral Transfers to LLGs_NonWage	40,242	0	0	0%	0
Other Transfers from Central Government	810,820	870,820	411,237	51%	243,295
Urban Unconditional Grant Wage	28,800	28,800	13,800	48%	6,600
Development Revenues	789,429	500,000	166,667	21%	166,667
Multi-Sectoral Transfers to LLGs_Gou	289,429	0	0	0%	0
Transitional Conditional Grant - Development	500,000	500,000	166,667	33%	166,667
Total Revenues Shares	2,001,605	1,731,934	754,322	38%	496,872
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	342,036	342,036	142,660	42%	84,860
Non Wage	870,140	889,898	370,471	43%	295,934
Development Expenditure					
Domestic Development	789,429	500,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,001,605	1,731,934	513,131	26%	380,794
C: Unspent Balances					
Recurrent Balances			74,525		
Wage			27,758		
Non Wage			46,767		
Development Balances			166,667		
Domestic Development			166,667		
External Financing			0		
Total Unspent			241,192		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 2****SECTION B : Summary by Department**

The department received UGX. 754,322,000 against the total planned UGX.2,001,605,000 which is annual budget translating into 38% . During the quarter UGX. 496,872,000 was received. UGX. 156,618,000 unconditional grant wage against UGX.313,236,000 which is 50%; UGX. 6,001,000 was received as local revenue against UGX.19,078,000 which is 31%. UGX. 411,237,000 was received as Other Government Transfers against UGX.810,820,000 which is 51% and UGX. 13,800,000 against UGX.28,000,000 which is 48%. UGX. 166,667.000 was received against UGX.500,000,000 as development which is 33%.

The department spent UGX. 513,131,000 out of the total planned annual expenditure of UGX. .2,001,605,000 which represents 26%. During the quarter, the department spent UGX. 380,794,000.

The unspent balance was UGX. 241,192,000 which recurrent of which UGX.27,710,000 is wage , UGX. 166,667,000 is development and UGX. 46,767,000 non-wage.

Reasons for unspent balances on the bank account

Late release of Funds from Uganda Road Fund.

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

40km of Routine mechanised Road maintenance has been achieved. Also 16.7km under routine manual road maintenance has been achieved.

Also 8km of routine manual maintenance in urban councils.

Minor repairs on road equipments and other machinery has been done.

3 Months salary paid to 16 under works and 1 under urban councils of Kebisoni and Buyanja Town Councils.

VOTE: 924 Rukungiri District

Quarter 2

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	70,602	56%	45,908
District Unconditional Grant Wage	38,566	38,566	26,391	68%	12,750
Programme Conditional Grant - Non Wage Recurrent	88,421	176,841	44,210	50%	33,158
Development Revenues	397,005	794,010	132,335	33%	132,335
Programme Conditional Grant - Development	382,190	764,380	127,397	33%	127,397
Transitional Conditional Grant - Development	14,815	29,630	4,938	33%	4,938
Total Revenues Shares	523,991	1,009,417	202,937	39%	178,243
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,566	38,566	15,023	39%	5,512
Non Wage	88,421	88,421	20,151	23%	9,355
Development Expenditure					
Domestic Development	397,005	397,005	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	523,991	523,991	35,175	7%	14,867
C: Unspent Balances					
Recurrent Balances			35,427		
Wage			11,368		
Non Wage			24,059		
Development Balances			132,335		
Domestic Development			132,335		
External Financing			0		
Total Unspent			167,762		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 2****SECTION B : Summary by Department**

The department received UGX.202,937,000 against the total planned UGX.523,991,000 budgeted for the Financial Year which is 39%. UGX.26,391,000 was received against UGX.38,566,000 as District Unconditional grant wage which is 68%; UGX.44,210,000 was received against UGX.88,421,000 as conditional grant non-wage which is 50% ,UGX.127,397,000 was received against UGX.382,190,000 which is 33% and UGX.4,938 was received against UGX.14,815,000 which is 33%. During the quarter, the department received UGX.178,243,000. The department spent UGX.35,309,000 out of the total planned expenditure of UGX.523,991,000 which represents 7%. During the quarter, the department spent UGX.15,001,000 . The low absorption was due to late procurement and late release of development funds. The unspent balance during the quarter under review was UGX.167,627,000 of which UGX.11,233,000 is wage ;UGX.24,059,000 is non-wage and UGX.132,335,000 is domestic development.

Reasons for unspent balances on the bank account

late submission of statement of requirements to Procurement and Disposal of Public Asset Unit which delayed procurement process

Highlights of physical performance by end of the quarter

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.
Conducted 1 Advocacy and Planning meeting at Nyarushanje Sub County Headquarters
Conducted two monthly staff meetings. Conducted Baseline Survey on identified sites for new water developments that is Kabaranga, Murama Nyakishenyi and Nyakanyinya village
Submitted Quarter 1 performance report to Ministry of water and Environment. Office operation Activities (Cleaning and sanitation, stationery and staff welfare). Conducted Post Construction Support Activities.

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	348,564	534,893	257,692	74%	159,778
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	2,500
District Unconditional Grant Wage	234,128	346,580	206,206	88%	126,574
Locally Raised Revenues	17,600	17,600	4,000	23%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	14,378	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	24,658	24,658	12,329	50%	9,247
Urban Unconditional Grant Wage	52,800	141,055	32,657	62%	19,457
Development Revenues	5,000	5,000	0	0%	0
District Discretionary Equalisation Development Grant	5,000	5,000	0	0%	0
Total Revenues Shares	353,564	539,893	257,692	73%	159,778
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	286,928	487,635	228,923	80%	160,966
Non Wage	61,636	47,258	12,163	20%	10,563
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	353,564	539,893	241,086	68%	171,529
C: Unspent Balances					
Recurrent Balances					
Wage			16,606		
Non Wage			9,940		
Development Balances					
Domestic Development			6,666		
External Financing			0		
Total Unspent			16,606		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 2****SECTION B : Summary by Department**

The Annual Approved Budget was UGX.353,564,000 and realized was UGX. 257,692,000 which is 73% of the total planned Annual Budget. UGX. 206,206,000 was received against UGX.234,128,000 which is 88% as District unconditional Grant wage; UGX.4,000,000 against UGX. 17,600,000 which is 23% as Local revenue; UGX. 2,500,000 Conditional grant non- wage which is 50% and UGX. 32,657,000 against UGX.52,800,000 which is 62% Urban conditional grant wage. During the quarter, the department received UGX. 159,778,000.

The department spent UGX. 241,086,000 out of UGX.353,564,000 annual budget which is 20%. During the quarter UGX. 171,529,000 was spent. The unspent balance was UGX.16,606,000 of which all was recurrent. The recurrent balance includes UGX. 9,940,000 for wages and UGX. 6,666,000 for activities done but not paid for.

Reasons for unspent balances on the bank account

The balance on wage could not pay staff and had to wait for additional funding. Non wage was for activities done but not paid due to late approval of requisitions.

Highlights of physical performance by end of the quarter

4 Months salary paid to District 12 staff. 2 monitoring and supervisions done in 9 sub counties. 20 Monitoring and compliance surveys to be carried out / inspections undertaken in forestry regulations. 350 tree farmers trained (330 males and 20 females). 26,000 tree seedlings planted across the district. Demarcation and restoration of over 400 hectares done wetlands in Nyarushanje sub county, sensitization done on Environmental conservation in 1 sub county, Environmental screening done for 45 district development projects. 8 land disputes settled. 2 land board meetings, 65 land applications submitted to Ministry of lands.

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	638,164	607,667	350,320	55%	81,344
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	2,500
District Unconditional Grant Wage	156,553	156,553	82,686	53%	43,548
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	30,496	0	0	0%	0
Other Transfers from Central Government	335,206	335,206	213,679	64%	1,871
Programme Conditional Grant - Non Wage Recurrent	57,583	57,583	28,792	50%	21,594
Urban Unconditional Grant Wage	43,325	43,325	21,663	50%	10,831
Development Revenues	0	0	0	0%	0
Total Revenues Shares	638,164	607,667	350,320	55%	81,344
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,878	199,878	83,479	42%	46,872
Non Wage	438,285	407,789	244,486	56%	239,819
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	638,164	607,667	327,964	51%	286,690
C: Unspent Balances					
Recurrent Balances			22,355		
Wage			20,871		
Non Wage			1,485		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,355		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 2****SECTION B : Summary by Department**

The department received UGX.350,320,000 against the total planned UGX.638,164,000 which is annual budget translating into 55% for both higher. UGX.82,686,000 was received against UGX.156,553,000 which is Unconditional grant wage which is 53%; UGX. 28,792,000 was received against UGX.57,583,000 Sector Conditional Grant non-wage which is 50%; UGX. 21,66,000 was received against UGX.43,325,000 urban unconditional grant wage which is 50%. During the quarter the department received UGX.57,167,000 ; UGX.2,500,000 unconditional grant non wage and UGX.1,000,000 as local revenue.

The department spent UGX. 327,964,000 against the planned expenditure UGX.638,164,000 representing 51%. The expenditure includes UGX. 83,479,000 which is wage and UGX. 244,486,000 which is non-wage.

The unspent balance was UGX. 22,355,000 of which UGX. 20,871,000 was recurrent wage and UGX. 1,485,000 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

24 Social welfare cases registered, handled, referred and followed up Support supervision done on OVC service providers done in Bikurungu T/C and Nyarushanja sub county, Transported 5 Juvenile to Kabale.

stakeholders meeting held for YLP and UWEP joint Programmes; 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. 1 Planning for Disability council and 1 Executivel for Older person held.

3664 older persons were mobilized and supported under SAGE.

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,294	163,419	70,807	57%	35,561
District Unconditional Grant Non-Wage	42,310	42,310	26,155	62%	18,155
District Unconditional Grant Wage	68,984	107,109	37,652	55%	16,406
Locally Raised Revenues	14,000	14,000	7,000	50%	1,000
Development Revenues	40,780	99,071	13,580	33%	13,580
District Discretionary Equalisation Development Grant	40,780	40,780	13,580	33%	13,580
Other Transfers from Central Government	0	58,291	0	0%	0
Total Revenues Shares	166,074	262,490	84,386	51%	49,141
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,984	107,109	32,187	47%	17,655
Non Wage	56,310	56,310	32,977	59%	25,514
Development Expenditure					
Domestic Development	40,780	99,071	12,573	31%	12,573
External Financing	0	0	0	0%	0
Total Expenditure	166,074	262,490	77,736	47%	55,742
C: Unspent Balances					
Recurrent Balances			5,643		
Wage			5,465		
Non Wage			178		
Development Balances			1,007		
Domestic Development			1,007		
External Financing			0		
Total Unspent			6,650		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 2****SECTION B : Summary by Department**

The Department cumulatively received UGX.84,384,000 out of the total planned Annual budget of UGX.166,074,000 representing 51%. UGX.26,000,000 was received against UGX.42,310,000 District Unconditional Grant non-wage which is 62%; UGX.37,652,000 was received against UGX.68,984,000 unconditional grant wage which is 55% and UGX.7,000,000 Local revenue against UGX.14,000,000 which is 50%. During the quarter the Department received UGX.49,141,000 of which UGX. 35,561,000 was recurrent and UGX.13,580,000 was development. The Department spent UGX.77,736,000 out UGX.166,074,000 representing 47% of planned annual expenditure of which UGX.32,187,000 is wage and UGX. 32,977,000 which is non-wage and UGX.12,573,000 was development. The unspent balance was UGX.6,650,000 of which UGX.5,643,000 is recurrent of which UGX. 5,465,000 is wage , UGX.178,000 is non wage recurrent and UGX.1,007,000 is domestic development.

Reasons for unspent balances on the bank account

Inadequate funds to mentor all LLGs in budget implementation and usage of DDEG funds

lack of Transport means to conduct field work of mentorships and monitoring of government projects in LLGs

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 1 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. Held one quarterly statistical committee meeting.

Conducted consultative Budget conference for FY 2023/24

Coordinated both external assessment from OPM in November 2022

Coordinated weekly senior management meetings with office of the CAO

Conducted quarterly monitoring of government projects in the sub counties of Nyakishenyi, Nyarushanje and Kebison

Conducted mentorship in Budget implementation and utilization of DDEG funds in subcounty of Nyakishenyi Nyarushanje and Kebison

Collected and updated data for national standard indicators

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	119,453	109,327	47,506	40%	21,924
District Unconditional Grant Non-Wage	16,000	16,000	8,000	50%	6,000
District Unconditional Grant Wage	43,163	43,163	21,582	50%	10,791
Locally Raised Revenues	7,000	7,000	2,000	29%	0
Multi-Sectoral Transfers to LLGs_NonWage	10,126	0	0	0%	0
Urban Unconditional Grant Wage	43,163	43,163	15,924	37%	5,134
Development Revenues	0	0	0	0%	0
Total Revenues Shares	119,453	109,327	47,506	40%	21,924
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,327	86,327	23,047	27%	12,510
Non Wage	33,126	23,000	9,750	29%	7,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	119,453	109,327	32,797	27%	19,510
C: Unspent Balances					
Recurrent Balances			14,709		
Wage			14,459		
Non Wage			250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,709		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 2****SECTION B : Summary by Department**

The annual budget was UGX.119,453,000 and realised was UGX.47,506,000 which was 40% of the Annual budget. During the quarter, the department realized UGX. 21,924,000 . UGX.8,000,000 was received against UGX.16,000,000 unconditional grant non-wage which is 50%;UGX. 21,5821,000 was received against UGX.43,163,000 unconditional grant wage which is 50% ; UGX. 2,000,000 was received against UGX.7,000,000 local revenue which is 29% and UGX.15,924,000 was received against UGX.43,163,000 urban unconditional grant wage which is 37%.

The department spent UGX. 32,797,000 representing 27% of the annual planned expenditure of UGX.119,453,000. During the Quarter UGX. 19,510,000 was spent of which UGX.12,510,000 was wage and UGX.7,000,000 was non-wage.

The unspent balance was UGX. 14,709,000 which all was recurrent. The recurrent balances include UGX.250,000 for non-wage and UGX.14,459,000 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 9 H/C iiis which include Bwambara, Bikurungu,Ndama,Ruhinda,Kibirizi,Rwenshama,Karuhembe,Burombe and Nyakagyeme, 2 hospitals,3 schools of Kafuka, Kasheeshe, and Nyakinengo Primary Schools, 9 secondary schools of Kyabugashe SS,Nyabitete SS,Rwabikoba SS,Kashenyi SS, Ndama SS, , Nyakagyeme SS, St Paul's Katojo , Kyamakanda SS , Bugangari SS and 2 Tertially Institutions , 9 audits in 9 sub-counties and 4 VFM projects

3 Months salaries paid to 4 staff of which 2 are at District and 2 in the Town councils. Fourth and 1st quarter Internal Audit reports were submitted on 10/08/2022 and 15/11/2022.

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	76,248	76,248	37,124	49%	20,215
District Unconditional Grant Wage	55,024	55,024	27,512	50%	13,756
Locally Raised Revenues	4,000	4,000	1,000	25%	0
Programme Conditional Grant - Non Wage Recurrent	17,224	17,224	8,612	50%	6,459
Development Revenues	0	0	0	0%	0
Total Revenues Shares	76,248	76,248	37,124	49%	20,215
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,024	55,024	16,087	29%	8,230
Non Wage	21,224	21,224	9,039	43%	6,886
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	76,248	76,248	25,126	33%	15,116
C: Unspent Balances					
Recurrent Balances			11,998		
Wage			11,425		
Non Wage			573		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,998		

Summary of Department Revenues and Expenditure by Source

The annual budget was UGX.79,248,000 of which UGX.55,024,000 was District Unconditional Grant Wage, UGX.4,000,000 was Local Revenue & UGX.17,224,000 was Conditional Grant- Non-Wage and realized was UGX. 37,124,000 which was 49% of the Annual budget. During the quarter, the department realized UGX.20,215,000. The multi-Sectoral did not perform as expected due to limited collection.

The department spent UGX. 25,126,000 representing 33% cumulatively of the annual planned expenditure of UGX. 76,248,000. During the quarter, the department spent UGX. 15,116,000.

The unspent balance was UGX. 11,998,000 which all was recurrent. The recurrent balances include UGX. 573,000 for non-wage and UGX. 11,425,000 for wage of staff not yet replaced.

VOTE: 924 Rukungiri District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The wage for District Commercial Officer not yet recruited and facilitation for staff not yet paid.

Highlights of physical performance by end of the quarter

Attended a meeting for SNV (a Netherlands funded project) aimed at supporting farmer's Cooperatives; Conducted training of all PDM Saccos; Attended Special General Meetings of all PDM Saccos; Attended a special general meeting of Rukungiri Municipality fishermen Sacco; 9 Saccos supervised i.e Buyanja, Buyawo, Kebisoni, Rwerere, Nyakibale, and Rukungiri Farmers among others . Attended the launch for piloting and disbursement of PRFs to beneficiaries of Burama-Bugangari PDM Sacco and Eastern-Kebisoni T/C PDM Sacco; Attended a Special general meeting of Rwenshaka Sacco to check on loan recovery; 3 trade sensitization meetings held i.e. in Rwerere T/C, Nyakishenyi & Bwambara S/cs; 1 trade visit to Rwenshama landing site; 39 coffee and rice traders inspected; 3 market assessments made; 3 businesses assisted in registration; 2 industrial opportunities identified; 10 hotels inspected; 1 radio talk show held on Radio Boona; 3 Tourism Sites inspected i.e Rubabo and Ihimbo Hotsprings & Lake Kimbugu

