
VOTE: 925 Rwampara District**Quarter 1**

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 925 Rwampara District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



WILLY BATARINGAYA - CHIEF ADMINISTRATIVE OFFICER
(Accounting Officer)

Signed on Date: 17-03-2025

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

VOTE: 925 Rwampara District

Quarter 1

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	770,494	855,915	123,721	16%
Discretionary Government Transfers	2,885,325	2,885,325	743,453	26%
Conditional Government Transfers	22,345,254	22,534,907	6,000,351	27%
Other Government Transfers	343,676	343,676	35,000	10%
External Financing	533,316	533,316	0	0%
Total Revenues shares	26,878,066	27,153,140	6,902,525	26%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,500,425	1,632,618	201,415	13%
Tourism Development	13,825	13,825	1,330	10%
Natural Resources, Environment, Climate Change, Land And Water Management	689,060	689,060	54,699	8%
Private Sector Development	48,554	48,554	5,080	10%
Integrated Transport Infrastructure And Services	1,876,935	1,876,935	35,800	2%
Human Capital Development	17,969,089	18,111,969	3,729,350	21%
Public Sector Transformation	6,000	6,000	2,218	37%
Community Mobilization And Mindset Change	310,319	310,319	11,332	4%
Governance And Security	4,088,182	4,088,182	611,541	15%
Development Plan Implementation	375,678	375,678	62,697	17%
Grand Total	26,878,066	27,153,140	4,715,462	18%
Wage	16,123,977	16,161,603	3,493,480	22%
Non-Wage Recurrent	7,334,073	7,334,073	1,087,185	15%
Domestic Devt	2,886,700	3,124,147	134,797	5%
External Financing	533,316	533,316	0	0%

VOTE: 925 Rwampara District**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25****Cumulative Revenue Receipts**

Rwampara District, by the end of Quarter One FY2024-25 had received a cumulative release of Shs. 6,902,525,000 out of the approved annual budget of Shs. 26,878,066,000 which is 26% budget release. The locally raised revenues realized amounted to Shs. 123,721,000 out of the local revenue budget of Shs. 770,494,000 which is 16% performance. The Discretionary Government Transfers received amounted to Shs. 743,453,000 versus the budget of Shs. 2,885,325,000 which is 26% performance. Conditional Government Transfers were Shs. 6,000,351,000 out of the budget of Shs. 22,345,254,000 which is a performance of 27%. The district also realized 10% performance in terms of Other Government Transfers amounting to 35,000,000 out of the budget of Shs. 343,676,000 and no funds for External financing were released to the district.

A total of revenues amounting to Shs. 6,902,525,000 were disbursed to programmes for spending to facilitate implementation of projects and activities against the budget of Shs. 26,878,066,000 which is 26% disbursement. Private Sector Development (37%) and Human Capital Development (21%) had the highest revenue shares disbursed. Integrated Transport Infrastructure and Services (2%) and Community Mobilization And Mindset Change (4%) had the least shares of revenues disbursed to these programmes as more funds are expected in the next quarters. No funds were disbursed to programmes under external financing and development.

Out of the total release of Shs. 6,902,525,000 for quarter one FY2024-25, total of 4,715,462,000 was spent across departments. Education (22%) and Health (19%) utilized most of their revenues whereas water (1%) utilized the least of their revenues since most of their activities are to be implemented in the subsequent quarters. Total Wage was (22% of the budget) amounting to Shs. 3,493,480,000; Nonwage (15% of the budget) amounting to 1,087,185,000. Domestic

VOTE: 925 Rwampara District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	770,494	855,915	123,721	16%
Advertisements/Bill Boards	2,000	2,000	0	0%
Animal and Crop Husbandry related Levies	42,000	42,000	0	0%
Business licenses	63,000	63,000	7,000	11%
Educational/Instruction related levies	42,000	42,000	10,008	24%
Land Fees	77,000	77,000	160	0%
Liquor licenses	15,000	15,000	0	0%
Local Hotel Tax	4,000	4,000	171	4%
Local Services Tax-Payable By Individuals	88,000	88,000	915	1%
Market /Gate Charges	300,000	300,000	63,981	21%
Mineral Royalties	0	0	4,000	
Other fees e.g. street parking fees	93,494	93,494	36,222	39%
Property related Duties/Fees	10,000	10,000	460	5%
Registration fees for Documents and Businesses	7,000	7,000	150	2%
Rent & Rates - Non-Produced Assets – from private entities	17,000	17,000	0	0%
Sale of bid documents-From Government Units	10,000	10,000	654	7%
Discretionary Government Transfers	2,885,325	2,885,325	743,453	26%
District Discretionary Equalisation Development Grant	231,518	231,518	77,173	33%
District Unconditional Grant Non-Wage	543,379	543,379	135,845	25%
District Unconditional Grant Wage	1,943,481	1,943,481	485,870	25%
Urban Discretionary Equalisation Development Grant	33,937	33,937	11,312	33%
Urban Unconditional Non-Wage	133,010	133,010	33,253	25%
Conditional Government Transfers	22,345,254	22,534,907	6,000,351	27%
Programme Conditional Grant - Non Wage Recurrent	5,643,513	5,643,513	1,614,812	29%
Programme Conditional Grant - Development	1,106,430	1,258,456	368,810	33%
Programme Conditional Grant - Wage Recurrent	14,180,496	14,218,122	3,545,124	25%

VOTE: 925 Rwampara District**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	1,414,815	1,414,815	471,605	33%
Other Government Transfers	343,676	343,676	35,000	10%
Micro Projects under Luwero Rwenzori Development Programme	128,471	128,471	0	0%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	146,051	146,051	35,000	24%
Uganda Women Entrepreneurship Program(UWEP)	44,155	44,155	0	0%
External Financing	533,316	533,316	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	113,316	113,316	0	0%
Global Fund for HIV, TB & Malaria	120,000	120,000	0	0%
United Nations Children Fund (UNICEF)	120,000	120,000	0	0%
World Health Organisation (WHO)	180,000	180,000	0	0%
Total Revenues Shares	26,878,066	27,153,140	6,902,525	26%

VOTE: 925 Rwampara District

Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

Rwampara District cumulatively received Shs. 743,453,000 in form of Discretionary Government Transfers against the annual budget of Shs. 2,885,325,000 for the quarter which accounts for 26% performance. Conditional Government Transfers amounted to Shs. 6,000,351,000 against the budget of Shs. 22,345,254,000 which is 27% performance.

Cumulative Performance for Other Government Transfers

By the end of first Quarter, the district had cumulatively received Shs. 35,000,000 under Other Government Transfers out of the annual budget of Shs. 343,676,000 indicating 10% performance. This source experienced budget cuts especially under road fund.

Cumulative Performance for External Financing

In Quarter one, the District did not receive any funds from External financing sources. We are rather optimistic that we shall receive funds under these sources in the subsequent quarters.

VOTE: 925 Rwampara District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,557,712	0	532,198	15%	532,198
Sub-Total	3,557,712	0	532,198	15%	532,198
Department: Finance					
10 Financial Management and Accountability (LG)	196,302	0	31,557	16%	31,557
Sub-Total	196,302	0	31,557	16%	31,557
Department: Statutory bodies					
10 Legislation and Oversight	535,471	0	81,218	15%	81,218
Sub-Total	535,471	0	81,218	15%	81,218
Department: Production and Marketing					
10 Agricultural Extension	893,818	0	177,161	20%	177,161
20 Agricultural Production	607,606	0	24,254	4%	24,254
Sub-Total	1,501,425	0	201,415	13%	201,415
Department: Health					
10 Primary HealthCare	1,345,691	0	108,940	8%	108,940
30 Health Management and Supervision	3,384,466	0	770,713	23%	770,713
Sub-Total	4,730,157	0	879,652	19%	879,652
Department: Education					
10 Pre-Primary and Primary Education	6,933,029	0	1,396,482	20%	1,396,482
20 Secondary Education	3,795,476	0	918,008	24%	918,008
30 Skills Development	2,273,714	0	490,674	22%	490,674
40 Education&Sports Management and Inspection	230,714	0	41,658	18%	41,658
50 Special Needs Education	3,000	0	1,000	33%	1,000
Sub-Total	13,235,932	0	2,847,823	22%	2,847,823
Department: Roads and Engineering					
10 Community Access Roads	1,877,935	0	35,800	2%	35,800
Sub-Total	1,877,935	0	35,800	2%	35,800

VOTE: 925 Rwampara District**Quarter 1**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	443,155	0	5,794	1%	5,794
Sub-Total	443,155	0	5,794	1%	5,794
Department: Natural Resources					
10 Natural Resources Management	245,905	0	48,905	20%	48,905
Sub-Total	245,905	0	48,905	20%	48,905
Department: Community Based Services					
10 Community Mobilisation	306,319	0	11,332	4%	11,332
Sub-Total	306,319	0	11,332	4%	11,332
Department: Planning					
10 Planning and Statistics	157,636	0	30,612	19%	30,612
Sub-Total	157,636	0	30,612	19%	30,612
Department: Internal Audit					
10 Compliance	27,740	0	2,746	10%	2,746
Sub-Total	27,740	0	2,746	10%	2,746
Department: Trade, Industry and Local Development					
10 Commercial Services	62,379	0	6,410	10%	6,410
Sub-Total	62,379	0	6,410	10%	6,410
Grand Total	26,878,066	0	4,715,462	18%	4,715,462

VOTE: 925 Rwampara District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,986,061	2,986,061	728,288	24%	728,288
District Unconditional Grant Non-Wage	83,413	83,413	20,853	25%	20,853
District Unconditional Grant Wage	713,853	713,853	178,463	25%	178,463
Locally Raised Revenues	446,953	65,973	84,457	19%	84,457
Multi-Sectoral Transfers to LLGs_NonWage	223,529	604,509	55,882	25%	55,882
Programme Conditional Grant - Non Wage Recurrent	1,518,313	1,518,313	388,633	26%	388,633
Development Revenues	571,651	571,651	187,644	33%	187,644
District Discretionary Equalisation Development Grant	80,922	80,922	26,974	33%	26,974
Multi-Sectoral Transfers to LLGs_Gou	90,729	290,729	27,337	30%	27,337
Transitional Conditional Grant - Development	400,000	200,000	133,333	33%	133,333
Total Revenues Shares	3,557,712	3,557,712	915,933	26%	915,933
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	713,853	713,853	178,456	25%	178,456
Non Wage	2,272,208	2,272,208	254,630	11%	254,630
Development Expenditure					
Domestic Development	571,651	571,651	99,112	17%	99,112
External Financing	0	0	0	0%	0
Total Expenditure	3,557,712	3,557,712	532,198	15%	532,198
C: Unspent Balances					
Recurrent Balances			295,202		
Wage			7		
Non Wage			295,195		
Development Balances			88,532		
Domestic Development			88,532		
External Financing			0		
Total Unspent			383,735		

VOTE: 925 Rwampara District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

For Quarter 1, the department had a total release of 918,839,000 against a budget of 3,557,712,000 which is a budget performance of 25.8%. Locally Raised Revenues underperformed at 19% since less collected locally. District Unconditional Grant Wage, District Unconditional Grant Non-Wage, Programm Conditional Grant - Non Wage Recurrent and Multi-Sectoral Transfers to LLGs_Non Wage performed excellently at the standard of 25% since funds were released as expected. 33% of all development funds were released in quarter 1.

During the quarter the department spent 532,198,000 against the release of 918,839,000 which is an expenditure performance of 57.9%. 25% of both wage 11% of non-wage and 17% of domestic funds releases were spent in the quarter.

Reasons for unspent balances on the bank account

The department had unspent balances of 386,641,000, out of which 7,000 was wage, 295,195,000 was non-wage and 91,439,000 was development. The non-wage and development balance is to be spent in the subsequent quarters when more funds are released to enable the due activities commence.

Highlights of physical performance by end of the quarter

- Commissioning of Government projects
- Monitoring and supervision of government programs and projects
- Securing and coordination of office premises and departments
- Payment of staff salaries
- Registry office kept and maintained
- District events captured and communicated to both media and the public
- IT equipment maintained and secured
- National and regional consultative meetings attended

VOTE: 925 Rwampara District

Quarter 1

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					
<i>Recurrent Revenues</i>	196,302	196,302	51,615	26%	51,615
District Unconditional Grant Non-Wage	60,773	60,773	15,193	25%	15,193
District Unconditional Grant Wage	109,877	109,877	27,469	25%	27,469
Locally Raised Revenues	25,652	25,652	8,952	35%	8,952
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	196,302	196,302	51,615	26%	51,615
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	109,877	109,877	13,097	12%	13,097
Non Wage	86,425	86,425	18,460	21%	18,460
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	196,302	196,302	31,557	16%	31,557
C: Unspent Balances					
<i>Recurrent Balances</i>			20,058		
Wage			14,373		
Non Wage			5,685		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,058		

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District

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SECTION B : Summary by Department

Of the Total Budget of Shs.196,302,000= the cumulative release by the end of quarter four was Shs. 51,615,000= which is 26% of the approved budget. The district Unconditional grant Nonwage performed at the expected 25%. The district Unconditional grant wage performed at 25% which is up to the standard.

Locally raised revenues over performed at performance at 35% due prioritized activities that had to be implemented in Q1.

By the end of Q1 Shs.31,557, 000 had been spent out of the total release of Shs. 51,615,000= which is 61%.

The unspent balance of Shs.14,373,000 relates to wage which was meant for staff for vacant positions that yet to be recruited.

The unspent balance of Shs 5,685,000 relates to ongoing activities that had not been completed by the end of Quarter one.

Reasons for unspent balances on the bank account

The unspent balance of Shs.14,373,000 relates to wage which was meant for staff for vacant positions that yet to be recruited.

The unspent balance of Shs 5,685,000 relates to ongoing activities that had not been completed by the end of Quarter one.

Highlights of physical performance by end of the quarter

The main activities conducted include; preparation of Financial statements, Revenue mobilizations, Revenue assessments, Monitoring of LLGs , Implementation of IFMS services, Submission of Reports to relevant ministries and implementation of IRAS.

VOTE: 925 Rwampara District

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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					
<i>Recurrent Revenues</i>	490,219	490,219	115,268	24%	115,268
District Unconditional Grant Non-Wage	251,101	251,102	62,775	25%	62,775
District Unconditional Grant Wage	143,951	143,951	35,988	25%	35,988
Locally Raised Revenues	95,166	95,166	16,505	17%	16,505
<i>Development Revenues</i>	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	535,471	535,471	130,352	24%	130,352
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	143,951	143,951	25,219	18%	25,219
Non Wage	346,268	346,268	43,206	12%	43,206
<i>Development Expenditure</i>					
Domestic Development	45,252	45,252	12,793	28%	12,793
External Financing	0	0	0	0%	0
Total Expenditure	535,471	535,471	81,218	15%	81,218
C: Unspent Balances					
<i>Recurrent Balances</i>			46,842		
Wage			10,768		
Non Wage			36,074		
<i>Development Balances</i>			2,291		
Domestic Development			2,291		
External Financing			0		
Total Unspent			49,134		

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District**Quarter 1**

SECTION B : Summary by Department

The department of Statutory bodies had an annual budget of Shs 535,471 m for the FY 2024/25 and by the end of Quarter One, the department had received Shs. 130,352m indicating 24% of the annual budget. District Unconditional Grant Non-Wage and District Unconditional Grant (Wage) performed at the standard 25% since the revenues were released by Central government as planned, Locally Raised Revenues underperformed at 17%. Local revenue performed poorly because local revenue collections were less than expected due to halting of loading fees. District Discretionary Equalisation Development Grant performed at 33% since development grants are disbursed in 3 quarters.

In Quarter One, the department spent Shs. 81,218m against the quarterly release of Shs. 130,352m which is 62% quarterly performance.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 49,134m was wage since less staff are in post compared to the approved staff establishment. Also nonwage had unspent balance of 36,074m as balance on account which is exgratia for District councillors who are paid monthly and LLG councillors who are paid after six months.

Highlights of physical performance by end of the quarter

- 3 DEC meetings
- 1 Council meeting
- 1 Standing committees meeting
- 3PAC meetings
- 1 Contracts committee meeting
- 11 Disciplinary cases handled
- Redesignation, regularisation of appointments

VOTE: 925 Rwampara District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,177,481	1,177,481	293,486	25%	293,486
District Unconditional Grant Wage	201,377	201,377	50,344	25%	50,344
Locally Raised Revenues	3,537	3,537	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	176,984	176,984	44,246	25%	44,246
Programme Conditional Grant - Wage Recurrent	795,583	795,583	198,896	25%	198,896
Development Revenues	323,943	456,137	77,648	24%	77,648
Locally Raised Revenues	100,000	185,421	3,000	3%	3,000
Programme Conditional Grant - Development	223,943	270,716	74,648	33%	74,648
Total Revenues Shares	1,501,425	1,633,618	371,134	25%	371,134

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	996,960	996,960	174,069	17%	174,069
Non Wage	180,521	180,521	18,402	10%	18,402
Development Expenditure					
Domestic Development	323,943	456,137	8,944	3%	8,944
External Financing	0	0	0	0%	0
Total Expenditure	1,501,425	1,633,618	201,415	13%	201,415

C: Unspent Balances

Recurrent Balances			101,015	
Wage			75,171	
Non Wage			25,844	
Development Balances			68,704	
Domestic Development			68,704	
External Financing			0	
Total Unspent			169,719	

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District**Quarter 1****SECTION B : Summary by Department**

The department had an annual budget of Shs 1,501,425,000 for the FY 2024/25 and by the end of Quarter One, the department had received Shs. 371,134,000 indicating 25% of the annual budget. District Unconditional Grant Non-Wage, Programme Conditional Grant - Non Wage Recurrent and Programme Conditional Grant - Wage Recurrent performed at the standard 25% since the revenues were released by Central government as planned. 3% of the Locally Raised Revenues development budget was disbursed to the department for farmers' co-funding for micro scale projects. We still have a challenge of low local revenue collections realised.

Programme Conditional Grant – Development performed at 33%. Since development funds are always released in 3 quarters.

In Quarter One, the department spent Shs. 201,415,000 against the quarterly release of Shs. 371,134,000 which is 54% expenditure performance.

Reasons for unspent balances on the bank account

The total unspent balance of Shs. 473,334m comprised of wage, nonwage and domestic development. Wage balance (ugx26,367) was due to less staff are in post compared to the approved staff establishment.

Nonwage unspent balance of ugx. 169,719,000 comprised of wage (ugx75,171,000) because few staff were paid compared to those in the staff establishment, nonwage (ugx25,844,000) for farmer field trainings, sensitization and extension activities planned for the subsequent quarters and development (ugx68,704,000) for funding micro scale projects which are still under procurement.

Highlights of physical performance by end of the quarter

- Raising awareness for PWDs
- Meetings and monitoring activities by PDCs

VOTE: 925 Rwampara District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,820,224	3,820,224	954,168	25%	954,168
District Unconditional Grant Wage	55,919	55,919	13,980	25%	13,980
Locally Raised Revenues	3,552	3,552	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	496,266	496,266	124,066	25%	124,066
Programme Conditional Grant - Wage Recurrent	3,264,487	3,264,487	816,122	25%	816,122
Development Revenues	909,933	1,015,187	125,539	14%	125,539
District Discretionary Equalisation Development Grant	22,658	22,658	7,553	33%	7,553
External Financing	533,316	533,316	0	0%	0
Programme Conditional Grant - Development	353,958	459,212	117,986	33%	117,986
Total Revenues Shares	4,730,157	4,835,411	1,079,707	23%	1,079,707

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,320,406	3,320,406	756,856	23%	756,856
Non Wage	499,818	499,818	122,797	25%	122,797
Development Expenditure					
Domestic Development	376,616	481,870	0	0%	0
External Financing	533,316	533,316	0	0%	0
Total Expenditure	4,730,157	4,835,411	879,652	19%	879,652

C: Unspent Balances

Recurrent Balances					
Wage			74,516		
Non Wage			1,270		
Development Balances					
Domestic Development			125,539		
External Financing			0		
Total Unspent			200,055		

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District**Quarter 1****SECTION B : Summary by Department**

The department had a revised budget of 4,835,411bn and the Q1 release of 1,079,707bn which is a quarterly release of 22%. The department did not receive the standard of 25% reason being that there was no release of funds under local revenue and external financing. The higher release of funds was under external financing of 33% and the other sources were at 25%. While the department's expenditure was at 879,652bn for payment of wages and non-wage. Funds for non-wage were for carrying out support supervision, improvement of performances in the facilities and implementing immunization services. The Unspent of 200,005m are in form of wage-73,246m, non-wage- 1,270 and development funds- 125,539m reason being that development funds are for medical equipment for the upgraded facility Kibaare HC III which are not yet supplied.

Reasons for unspent balances on the bank account

The Unspent of 200,005m are in form of wage-73,246m, non-wage- 1,270m and development funds- 125,539m reason being that development funds are for medical equipment for the upgraded facility Kibaare HC III which are not yet supplied while for wage and non-wage funds were suspended salaries for errant officers and non-wage funds were for stationery for DHO's office which was not yet supplied.

Highlights of physical performance by end of the quarter

Payment of health staff salaries

Support supervision in the public and private health facilities

Support of immunization services in the district and support of health prevention and promotion

VOTE: 925 Rwampara District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,585,003	12,622,630	3,332,638	26%	3,332,638
District Unconditional Grant Wage	52,026	52,026	13,006	25%	13,006
Locally Raised Revenues	49,000	49,000	10,008	20%	10,008
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,338,551	2,338,551	779,517	33%	779,517
Programme Conditional Grant - Wage Recurrent	10,120,426	10,158,053	2,530,107	25%	2,530,107
Development Revenues	650,929	650,929	216,976	33%	216,976
Programme Conditional Grant - Development	150,929	150,929	50,310	33%	50,310
Transitional Conditional Grant - Development	500,000	500,000	166,667	33%	166,667
Total Revenues Shares	13,235,932	13,273,558	3,549,614	27%	3,549,614
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,172,452	10,210,078	2,241,096	22%	2,241,096
Non Wage	2,412,551	2,412,551	602,637	25%	602,637
Development Expenditure					
Domestic Development	650,929	650,929	4,090	1%	4,090
External Financing	0	0	0	0%	0
Total Expenditure	13,235,932	13,273,558	2,847,823	22%	2,847,823
C: Unspent Balances					
Recurrent Balances			488,905		
Wage			302,017		
Non Wage			186,888		
Development Balances			212,886		
Domestic Development			212,886		
External Financing			0		
Total Unspent			701,791		

VOTE: 925 Rwampara District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Summary of Department Revenues and Expenditure by Source

The Education Department overall budget is 13,235,932,000/= . 1,193,650,000/= was paid as salaries Primary, 709,001,000/= was paid as salaries for Secondary, and 329,357,000/= was made for salaries Tertiary.

Capital projects on 4,090,000/= was spent on commissioning of projects executed in the FY 2024/2025.

Capitation grants were paid i.e. 198,743,000/= capitation grant for Primary, 184,317,000/= for Secondary, and 161,317,000/= for Tertiary.

Under Education management was spent 9,088,000/= as salary of staff at headquarter and 1,056,000/= for monitoring of schools. Under Sports management services 28,834,000/= was released and spent, under Capacity building no funds were spent. Inspection and Monitoring services 2,680,000/= was spent. 1,000,000/= was spent on Special Needs.

Reasons for unspent balances on the bank account

A total wage of 302,017,000/= was not spent because of the recruitment that was done under Primary and Secondary Newly Coded schools.

A non-wage of 186,888,000/= was not spent as a result of verification of enrolment for Primary and Secondary that brought some variation and also funds that are meant for School Maintenance as they are part of non-wage and the procurement is in progress.

The unspent balance of 212,886,000/= on Capital Projects because the projects execution is on-going.

Highlights of physical performance by end of the quarter

Most of the schools that were constructed, renovated and rehabilitated during the previous F/Y were commissioned.

VOTE: 925 Rwampara District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,377,935	1,377,935	342,467	25%	342,467
District Unconditional Grant Wage	229,869	229,869	57,467	25%	57,467
Locally Raised Revenues	2,015	2,015	0	0%	0
Other Transfers from Central Government	146,051	146,051	35,000	24%	35,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	500,000	500,000	166,667	33%	166,667
Transitional Conditional Grant - Development	500,000	500,000	166,667	33%	166,667
Total Revenues Shares	1,877,935	1,877,935	509,134	27%	509,134
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	229,869	229,869	31,100	14%	31,100
Non Wage	1,148,066	1,148,066	4,700	0%	4,700
Development Expenditure					
Domestic Development	500,000	500,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,877,935	1,877,935	35,800	2%	35,800
C: Unspent Balances					
Recurrent Balances			306,667		
Wage			26,367		
Non Wage			280,300		
Development Balances			166,667		
Domestic Development			166,667		
External Financing			0		
Total Unspent			473,334		

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District**Quarter 1**

SECTION B : Summary by Department

The department had an annual budget of Shs 1,877,935bn for the FY 2024/25 and by the end of Quarter One, the department had received Shs. 509,134m indicating 27% of the annual budget. District Unconditional Grant Non-Wage and Programme Conditional Grant - Non Wage Recurrent performed at the standard 25% since the revenues were released by Central government as planned. Other Transfers from Central Government performed at 24% and Transitional Conditional Grant – Development performed at 33%. No Locally Raised Revenues was disbursed to the department. Local revenue performed poorly because local revenue collections were less than expected due to halting of loading fees.

In Quarter One, the department spent Shs. 35,800m against the quarterly release of Shs. 509,134m which is 7% quarterly performance.

Reasons for unspent balances on the bank account

The total unspent balance of Shs. 473,334m comprised of wage, nonwage and domestic development. Wage balance (ugx26,367) was due to less staff are in post compared to the approved staff establishment.

Nonwage unspent balance of ugx280,300m was for routine manual, mechanised road maintenance.

Domestic development is for completion of the Administration block which is undergoing procurement process

Highlights of physical performance by end of the quarter

Physical highlights to be achieved in the subsequent quarters when implementation of projects starts

VOTE: 925 Rwampara District

Quarter 1

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	57,218	57,218	14,055	25%	14,055
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,218	56,218	14,055	25%	14,055
Development Revenues	385,937	385,937	128,646	33%	128,646
Programme Conditional Grant - Development	371,122	371,122	123,707	33%	123,707
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	443,155	443,155	142,700	32%	142,700

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	0	0	0	0%	0
Non Wage	57,218	57,218	4,194	7%	4,194

Development Expenditure

Domestic Development	385,937	385,937	1,600	0%	1,600
External Financing	0	0	0	0%	0
Total Expenditure	443,155	443,155	5,794	1%	5,794

C: Unspent Balances*Recurrent Balances*

			9,860		
Wage			0		
Non Wage			9,860		

Development Balances

			127,046		
Domestic Development			127,046		
External Financing			0		
Total Unspent			136,906		

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District**Quarter 1**

SECTION B : Summary by Department

Water sector had a total budget of Ugx 443,155,000= for the FY 2024/2025, and by end of Quarter one we had received Ugx 142,700,000= which is 32% budget performance. No Locally Raised Revenues was disbursed to department. Programme Conditional Grant - Non Wage Recurrent performed at the standard of 25% since the funds were released as expected. Development grants performed at the standard 33% since it is always released in the first three quarters.

The department had total expenditure of Ugx 5,794,000= against the released funds worth Ugx 142,700,000= which is 4% expenditure performance.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 136,906,000= broken down as Ug 9,860,000= for non-wage and Ugx 127,046,000= for domestic development. Non-wage balance is already committed for payment of meetings, supervision for water sources and stakeholder engagements that were held. The domestic development balance is meant to finance projects which are still undergoing the procurement process.

Highlights of physical performance by end of the quarter

Environmental and social screening for capital projects for FY 2024/2025, inspection of water sources after construction, repair and service of motor vehicle UG 2079S, intra meeting for extension staffs and District water supply coordination

VOTE: 925 Rwampara District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	245,905	245,905	58,981	24%	58,981
District Unconditional Grant Non-Wage	3,500	3,500	875	25%	875
District Unconditional Grant Wage	216,750	216,750	54,187	25%	54,187
Locally Raised Revenues	11,179	11,179	300	3%	300
Programme Conditional Grant - Non Wage Recurrent	14,476	14,476	3,619	25%	3,619
Development Revenues	0	0	0	0%	0
Total Revenues Shares	245,905	245,905	58,981	24%	58,981
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,750	216,750	46,777	22%	46,777
Non Wage	29,155	29,155	2,128	7%	2,128
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	245,905	245,905	48,905	20%	48,905
C: Unspent Balances					
Recurrent Balances			10,076		
Wage			7,411		
Non Wage			2,666		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,076		

Summary of Department Revenues and Expenditure by Source

We received a total release of Shs. 58,981,000 out of approved budget of Shs. 245,905,000 which amounts to 24% of the total release. out of this revenue, 25% was wage, and 25% was conditional grant ,25% non wage Un-conditional grant and 3% local revenue.

Reasons for unspent balances on the bank account

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

The unspent funds amount to 10,076,000 out of which 7,411,000 was wage reason being that some staff positions are not yet filled.2,666,000 was for office administration wetland restoration.

Highlights of physical performance by end of the quarter

We procured and distributed 1,000 seedlings to Government institutions

Restored part of Orunyere Wetland

We conducted compliance monitoring inspections on wetlands and sand mines

We conducted stake holder trainings on Environment and Natural Resource management

VOTE: 925 Rwampara District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	306,319	306,319	32,285	11%	32,285
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
District Unconditional Grant Wage	100,300	100,300	25,075	25%	25,075
Locally Raised Revenues	4,552	4,552	0	0%	0
Other Transfers from Central Government	172,625	172,625	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,842	27,842	6,960	25%	6,960
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	306,319	306,319	32,285	11%	32,285
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	100,300	100,300	10,333	10%	10,333
Non Wage	206,019	206,019	999	0%	999
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	306,319	306,319	11,332	4%	11,332
C: Unspent Balances					
<i>Recurrent Balances</i>			20,954		
Wage			14,742		
Non Wage			6,211		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,954		

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District**Quarter 1**

SECTION B : Summary by Department

The department received revenue of 32,285m against the budget of 306,319m at the end of Q1 FY2024-25 which is a budget performance of 11%. District Unconditional Grant Non-Wage, District Unconditional Grant Wage, Programme Conditional Grant - Non Wage Recurrent performed at the standard of 25% since funds were released as expected. No funds for Other Transfers from Central Government (UWER, YLP and Micro project grants) and locally raised revenues were released to the department.

For the quarter, the department spent 11,332m against the release of 32,285m which is a performance 35%

Reasons for unspent balances on the bank account

The unspent funds amounting to ugx20,954m was wage(ugx 14,742) and nonwage (ugx6,211). The wage balance was because few staff were paid compared to those in the staff establishment. The nonwage balance is meant for youth and women councils scheduled for quarter three.

Highlights of physical performance by end of the quarter

Salary paid,
monitoring and supervision of government programs
submission of quarterly reports done,
back up support to CDOs done
Registration of CBOs and NGOs done

VOTE: 925 Rwampara District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	131,741	131,741	28,239	21%	28,239
District Unconditional Grant Non-Wage	46,072	46,072	11,518	25%	11,518
District Unconditional Grant Wage	66,885	66,885	16,721	25%	16,721
Locally Raised Revenues	18,783	18,783	0	0%	0
Development Revenues	25,895	25,895	8,632	33%	8,632
District Discretionary Equalisation Development Grant	25,895	25,895	8,632	33%	8,632
Total Revenues Shares	157,636	157,636	36,871	23%	36,871
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,885	66,885	11,488	17%	11,488
Non Wage	64,855	64,855	10,867	17%	10,867
Development Expenditure					
Domestic Development	25,895	25,895	8,258	32%	8,258
External Financing	0	0	0	0%	0
Total Expenditure	157,636	157,636	30,612	19%	30,612
C: Unspent Balances					
Recurrent Balances					
Wage			5,885		
Non Wage			652		
Development Balances					
Domestic Development			374		
External Financing			0		
Total Unspent			6,259		

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District**Quarter 1**

SECTION B : Summary by Department

The department received revenue of 36,871m against the budget of 157,636m at the end of Q1 FY2024-25 which is a budget performance of 23%. District Discretionary Equalisation Development Grant (DDEG) performed at the standard of 33% since development funds are released in 3 quarters. District Unconditional Grant Non-Wage and District Unconditional Grant Wage performed at the standard of 25% as funds were released as expected. No Locally Raised Revenues were disbursed to the department.

For the quarter, the department spent 30,612m against the release of 36,871m which is a performance 83%

Reasons for unspent balances on the bank account

The unspent funds amounting to 6,259m was wage reason being that few staff were paid compared to those planned for.

Highlights of physical performance by end of the quarter

- Q4 Budget performance report FY2023/24
- 3 TPC meetings
- Dissemination of the First Budget Call Circular
- Data collection for Statistical Abstract and District Development Plan IV

VOTE: 925 Rwampara District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	27,740	27,740	6,297	23%	6,297
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	19,187	19,187	4,797	25%	4,797
Locally Raised Revenues	4,552	4,552	500	11%	500
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	27,740	27,740	6,297	23%	6,297
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	19,187	19,187	1,246	6%	1,246
Non Wage	8,552	8,552	1,500	18%	1,500
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	27,740	27,740	2,746	10%	2,746
C: Unspent Balances					
<i>Recurrent Balances</i>			3,551		
Wage			3,551		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,551		

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

The department of Internal Audit had an annual budget of Shs 27,740m for the FY 2024/25 and by the end of Quarter One, the department had received Shs. 6,297m indicating 23% of the annual budget. District Unconditional Grant Non-Wage and performed District Unconditional Grant (Wage) at the standard 25% since the revenues were released by Central government as planned, Locally Raised Revenues underperformed at 11%. Local revenue performed poorly because local revenue collections were less than expected due to halting of loading fees.

In Quarter One, the department spent Shs. 2,746m against the quarterly release of Shs. 6,279m which is 43% quarterly performance.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 3,551m was wage since less staff are in post compared to the approved staff establishment.

Highlights of physical performance by end of the quarter

Audit exercise for Departments, LLGs, Education institutions and Health facilities

VOTE: 925 Rwampara District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	55,902	55,902	12,837	23%	12,837
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	750
District Unconditional Grant Wage	33,487	33,487	8,372	25%	8,372
Locally Raised Revenues	4,552	4,552	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,863	14,863	3,716	25%	3,716
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	62,379	62,379	14,997	24%	14,997
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,487	33,487	3,744	11%	3,744
Non Wage	22,416	22,416	2,666	12%	2,666
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	62,379	62,379	6,410	10%	6,410
C: Unspent Balances					
Recurrent Balances			6,428		
Wage			4,628		
Non Wage			1,800		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			8,587		

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District**Quarter 1****SECTION B : Summary by Department**

The department had an approved total budget of 62,379 million. The department in quarter one only received 14,997 million worth 24%. Of 62,379 million, the department had 6,477 million as a development grant but received only 2,159 million which is 33%, 4,552 million as local revenues though the department did not receive any money hence 0%. Out of 62,379 million approved total budget, the department had 33,487 million as wage, however, the department received 8,372 million which is 25%. The department had 3,000 million out of 62,379 million as non-wage but in quarter one has received 750,000 shillings which is 25%

Reasons for unspent balances on the bank account

The department has unspent balances totaling to 8,587 million of which 2,159 million is tourism development grant meant for purchase of office furniture. Due its inadequacy, it has not been spent because we are waiting for other funds to be released in the next quarters while wage worth 4,628 million is salary for unrecruited staff making it unspent.

Highlights of physical performance by end of the quarter

participated in World Tourism Day in Kasese District

profiled and documented tourism sites in the district

conducted benchmarking and familiarization trips within Ankole region the insights gained will be implemented in the district.

submission of reports to relevant ministries like Ministry of trade, industry and cooperatives and ministry of local government.

paid staff salaries

trained and monitored parish Development Model Saccos and parish development committees.

provision of business development services to myooga saccos and other cooperatives by monitoring and building their capacity.

VOTE: 925 Rwampara District

Quarter 1

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,000	1,875
	Total for Budget Output	3,000	1,875
	Wage	0	0
	Non-Wage	3,000	1,875
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

No activity done

No funds released in the quarter for the activity

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,000	0
	Total for Budget Output	2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 925 Rwampara District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504X Human Resource management services		
	staff paid their salaries	NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221003 Staff Training	7,000	2,202
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	2,213	379
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	7,000	790
273102 Incapacity, death benefits and funeral expenses	2,217	0
312221 Light ICT hardware - Acquisition	4,747	0
Total for Budget Output	30,177	3,371
Wage	0	0
Non-Wage	17,230	1,169
GoU Dev	12,947	2,202
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management		
	4 files transferred	less funds released

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,505	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222002 Postage and Courier	200	0
227001 Travel inland	1,540	250
Total for Budget Output	4,645	250
Wage	0	0
Non-Wage	4,645	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

VOTE: 925 Rwampara District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060509X Public Relations Managed

NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	3,494	1,070
227001 Travel inland	7,000	750
227004 Fuel, Lubricants and Oils	5,000	500
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	26,994	2,320
Wage	0	0
Non-Wage	26,994	2,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

3 monthly reports of events made

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,537	750
Total for Budget Output	4,537	750
Wage	0	0
Non-Wage	4,537	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

various capital projects monitored

less funds released from local revenue

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

Item	Approved Budget	Spent
211101 General Staff Salaries	713,853	178,456
221007 Books, Periodicals & Newspapers	1,000	250

VOTE: 925 Rwampara District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,500	0
221009 Welfare and Entertainment	1,500	125
221011 Printing, Stationery, Photocopying and Binding	3,642	0
221012 Small Office Equipment	1,000	50
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	4,000	0
223006 Water	3,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	33,000	3,745
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	9,000	1,762
228004 Maintenance-Other Fixed Assets	3,000	0
263402 Transfer to Other Government Units	895,239	202,358
273104 Pension	880,337	123,371
273105 Gratuity	625,903	0
312121 Non-Residential Buildings - Acquisition	257,974	0
352881 Pension and Gratuity Arrears Budgeting	12,073	12,073
Total for Budget Output	3,473,021	522,190
Wage	713,853	178,456
Non-Wage	2,200,464	246,824
GoU Dev	558,703	96,910
Ext Finance	0	0

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16040101X Annual state of human rights report produced**

3 Court sessions attended

No funds released

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0

VOTE: 925 Rwampara District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 460021 District Technical Support Services**PIAP Output: 16050201X Use of community service as a sentence strengthened**

support staff allowances paid	Less funds released
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,800	442
Total for Budget Output	1,800	442
Wage	0	0
Non-Wage	1,800	442
GoU Dev	0	0
Ext Finance	0	0

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

Technical support to all departments and sectors	NMA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,537	1,000
Total for Budget Output	5,537	1,000
Wage	0	0
Non-Wage	5,537	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,557,712	532,198
Wage	713,853	178,456
Non-Wage	2,272,208	254,630
GoU Dev	571,651	99,112
Ext Finance	0	0

VOTE: 925 Rwampara District**Quarter 1****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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,218
Total for Budget Output	3,000	2,218
Wage	0	0
Non-Wage	3,000	2,218
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

1 revenue report prepared, 1 Budget estimate report prepared, Revenue assessment conducted.

The activity was implemented as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,272	864
227001 Travel inland	15,662	2,381
Total for Budget Output	19,934	3,245
Wage	0	0
Non-Wage	19,934	3,245
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 925 Rwampara District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
	General office operations conducted, provision of cleaning materials purchased, staff tea prepared , purchase of office materials. staff salaries paid ,Fuel for office operations procured, IFMS services implemented , stationary purchased.	The activity was implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	109,877	13,097	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	333	
221007 Books, Periodicals & Newspapers	1,150	75	
221009 Welfare and Entertainment	5,000	750	
221016 Systems Recurrent costs	30,000	6,060	
221017 Membership dues and Subscription fees.	1,000	0	
222001 Information and Communication Technology Services.	600	150	
224004 Beddings, Clothing, Footwear and related Services	1,000	200	
227001 Travel inland	8,241	1,189	
227004 Fuel, Lubricants and Oils	3,000	0	
Total for Budget Output	161,868	21,854	
Wage	109,877	13,097	
Non-Wage	51,991	8,757	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221014 Bank Charges and other Bank related costs	0	0	
227001 Travel inland	11,500	4,240	
Total for Budget Output	11,500	4,240	
Wage	0	0	
Non-Wage	11,500	4,240	

VOTE: 925 Rwampara District**Quarter 1***Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	196,302
	Wage	109,877
	Non-Wage	86,425
	GoU Dev	0
	Ext Finance	0

VOTE: 925 Rwampara District**Quarter 1****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: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

Appointment of officers on probation(7), appointment on acting positions(2), confirmation in appointments (10), appointment on transfer of service (24), disciplinary cases handled(11), regularisation of appointments (15), redesignation of appointments(1)

Activities implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
211107 Boards, Committees and Council Allowances	22,000	8,634
221001 Advertising and Public Relations	4,200	0
221002 Workshops, Meetings and Seminars	300	0
221009 Welfare and Entertainment	8,000	2,080
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,209	200
227001 Travel inland	10,702	5,040
227004 Fuel, Lubricants and Oils	7,252	1,751
Total for Budget Output	55,763	17,705
Wage	0	0
Non-Wage	30,511	10,282
GoU Dev	25,252	7,423
Ext Finance	0	0

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

Contracts for projects advertised quarterly procurement report submitted to PPDA, Contracts committee meeting held.

Activities implemented as per the plan

VOTE: 925 Rwampara District**Quarter 1****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	75
211107 Boards, Committees and Council Allowances	5,033	1,000
221001 Advertising and Public Relations	4,000	750
221011 Printing, Stationery, Photocopying and Binding	1,300	325
222001 Information and Communication Technology Services.	300	0
222002 Postage and Courier	100	0
227001 Travel inland	5,391	1,550
Total for Budget Output	16,824	3,700
Wage	0	0
Non-Wage	16,824	3,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management**PIAP Output: 16060508X Procurement and disposal of Assets managed**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	134,520	8,800
211107 Boards, Committees and Council Allowances	50,740	8,200
222001 Information and Communication Technology Services.	2,400	210
227001 Travel inland	7,158	972
227004 Fuel, Lubricants and Oils	19,780	2,450
Total for Budget Output	214,598	20,632
Wage	0	0
Non-Wage	214,598	20,632
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

Activity to be implemented in the subsequent quarters

Funds not disbursed to the department

VOTE: 925 Rwampara District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Political monitoring conducted

Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	1,200	200	
227001 Travel inland	1,880	250	
227004 Fuel, Lubricants and Oils	15,000	2,898	
228002 Maintenance-Transport Equipment	7,000	0	
282101 Donations	4,000	200	
Total for Budget Output	29,080	3,548	
Wage	0	0	
Non-Wage	29,080	3,548	
GoU Dev	0	0	
Ext Finance	0	0	

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

Payment of departmental salaries, Payment of allowances for support staff, general cleaning & sanitation, Provision of welfare and refreshments

Activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	143,951	25,219	

VOTE: 925 Rwampara District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	250
221009 Welfare and Entertainment	8,300	1,403
221011 Printing, Stationery, Photocopying and Binding	3,012	375
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	900	140
224004 Beddings, Clothing, Footwear and related Services	1,280	180
227001 Travel inland	7,163	560
227004 Fuel, Lubricants and Oils	3,100	400
Total for Budget Output	171,707	28,527
Wage	143,951	25,219
Non-Wage	27,755	3,308
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Land board to sit in the subsequent quarters

Land board to sit in the subsequent quarters

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	761	0
211107 Boards, Committees and Council Allowances	8,057	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,030	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	1,537	0
Total for Budget Output	12,385	0
Wage	0	0
Non-Wage	12,385	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 925 Rwampara District**Quarter 1***Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,310
211107 Boards, Committees and Council Allowances	5,000	0
221009 Welfare and Entertainment	2,500	400
221011 Printing, Stationery, Photocopying and Binding	1,850	397
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	16,964	4,000
Total for Budget Output	34,114	7,107
Wage	0	0
Non-Wage	14,114	1,737
GoU Dev	20,000	5,370
Ext Finance	0	0
Total for Department	535,471	81,218
Wage	143,951	25,219
Non-Wage	346,268	43,206
GoU Dev	45,252	12,793
Ext Finance	0	0

VOTE: 925 Rwampara District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	Production staff salaries paid, PDC meetings carried out, Facilitated meetings by PDCs	Other activities to be implemented in the subsequent quarters

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	795,583	174,069	
221008 Information and Communication Technology Supplies.	700	0	
221009 Welfare and Entertainment	2,720	0	
221011 Printing, Stationery, Photocopying and Binding	8,950	0	
222001 Information and Communication Technology Services.	1,580	0	
223005 Electricity	500	0	
224003 Agricultural Supplies and Services	3,000	0	
227001 Travel inland	75,786	3,092	
228002 Maintenance-Transport Equipment	4,000	0	
Total for Budget Output	892,818	177,161	
Wage	795,583	174,069	
Non-Wage	97,236	3,092	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201X Diaspora engagement policy developed & implemented**

Activity not implemented

Funds for HIV not disbursed to the department. This is due to shortfall in local revenue collections

VOTE: 925 Rwampara District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	800	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	201,377	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	27,390	5,662
221011 Printing, Stationery, Photocopying and Binding	250	0
224003 Agricultural Supplies and Services	4,109	0
227001 Travel inland	28,222	750
227004 Fuel, Lubricants and Oils	9,847	3,282
228002 Maintenance-Transport Equipment	1,600	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	267,957	0
Total for Budget Output	541,253	9,694
Wage	201,377	0
Non-Wage	15,932	750
GoU Dev	323,943	8,944
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 925 Rwampara District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	50	0
222001 Information and Communication Technology Services.	50	0
227001 Travel inland	2,437	0
Total for Budget Output	2,537	0
Wage	0	0
Non-Wage	2,537	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,800	8,600
221009 Welfare and Entertainment	6,960	1,440
221011 Printing, Stationery, Photocopying and Binding	5,816	1,340
227001 Travel inland	16,240	3,180
Total for Budget Output	63,816	14,560
Wage	0	0
Non-Wage	63,816	14,560
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,501,425	201,415
Wage	996,960	174,069
Non-Wage	180,521	18,402
GoU Dev	323,943	8,944
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302X Target population fully immunized		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
227001 Travel inland	103,316	0	
Total for Budget Output	113,316	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	113,316	0	

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003X Health promotion and Diseases Prevention services**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	20,000	0	
227001 Travel inland	100,000	0	
Total for Budget Output	120,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	120,000	0	

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output: 1203010301X Child and maternal health services Improved.**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	15,000	0	

VOTE: 925 Rwampara District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	285,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	0

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

NA

NA

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	8,710	0	
263308 Sector Conditional Grant (Non-Wage)	435,758	108,940	
312111 Residential Buildings - Acquisition	50,000	0	
312121 Non-Residential Buildings - Acquisition	33,658	0	
312233 Medical, Laboratory and Research & appliances - Acquisition	277,545	0	
312235 Furniture and Fittings - Acquisition	6,703	0	
Total for Budget Output	812,375	108,940	
Wage	0	0	
Non-Wage	435,758	108,940	
GoU Dev	376,616	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**

VOTE: 925 Rwampara District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Reduced Mortality and Morbidity of HIV and other non-Communicable Diseases	Reduced Mortality and Morbidity of HIV and other non-Communicable Diseases

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,552	0	
Total for Budget Output	3,552	0	
Wage	0	0	
Non-Wage	3,552	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501X Improve population health, safety and management**

	Coordination of DHO's office activities in the district	Coordination of DHO's office activities in the district
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,320,406	756,856	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	1,500	375	
222001 Information and Communication Technology Services.	2,000	500	
223005 Electricity	2,500	625	
223006 Water	1,200	400	
227001 Travel inland	41,307	10,057	
227004 Fuel, Lubricants and Oils	4,000	0	
228002 Maintenance-Transport Equipment	6,000	1,400	
Total for Budget Output	3,380,914	770,713	
Wage	3,320,406	756,856	
Non-Wage	60,507	13,857	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	4,730,157	879,652	

VOTE: 925 Rwampara District**Quarter 1**

Wage	3,320,406	756,856
Non-Wage	499,818	122,797
GoU Dev	376,616	0
Ext Finance	533,316	0

VOTE: 925 Rwampara District

Quarter 1

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: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,191,527	1,193,650
225204 Monitoring and Supervision of capital work	34,344	4,090
312111 Residential Buildings - Acquisition	94,943	0
312121 Non-Residential Buildings - Acquisition	521,641	0
Total for Budget Output	5,842,456	1,197,740
Wage	5,191,527	1,193,650
Non-Wage	0	0
GoU Dev	650,929	4,090
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

10 schools monitored

Term 2 was closing

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	377,474	0
263308 Sector Conditional Grant (Non-Wage)	713,098	198,743
Total for Budget Output	1,090,573	198,743
Wage	0	0
Non-Wage	1,090,573	198,743
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: 320158 Capitation (Secondary)

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
	Capitation grants transferred	Capitation grants transferred
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	656,340	209,008
Total for Budget Output	656,340	209,008
Wage	0	0
Non-Wage	656,340	209,008
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions**

NA		
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	3,139,136	709,001
Total for Budget Output	3,139,136	709,001
Wage	3,139,136	709,001
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	1,789,763	329,357
Total for Budget Output	1,789,763	329,357
Wage	1,789,763	329,357
Non-Wage	0	0

VOTE: 925 Rwampara District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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)	483,951	161,317
Total for Budget Output	483,951	161,317
Wage	0	0
Non-Wage	483,951	161,317
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: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,278	0
222001 Information and Communication Technology Services.	1,202	0
227001 Travel inland	55,465	2,680
227004 Fuel, Lubricants and Oils	2,316	0
228002 Maintenance-Transport Equipment	627	0
Total for Budget Output	60,888	2,680
Wage	0	0
Non-Wage	60,888	2,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 925 Rwampara District

Quarter 1

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		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	52,026	9,088
221011 Printing, Stationery, Photocopying and Binding	395	0
227001 Travel inland	8,505	1,056
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	900	0
282103 Scholarships and related costs	1,000	0
Total for Budget Output	65,826	10,144
Wage	52,026	9,088
Non-Wage	13,800	1,056
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

Children participated in games and sport

no variation

Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,333
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	36,000	10,300
221011 Printing, Stationery, Photocopying and Binding	1,600	320
221017 Membership dues and Subscription fees.	1,400	450
223005 Electricity	200	0
224010 Protective Gear	1,046	360
227001 Travel inland	36,754	13,805
227004 Fuel, Lubricants and Oils	6,000	1,266
Total for Budget Output	94,000	28,834
Wage	0	0
Non-Wage	94,000	28,834
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	4,900	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,235,932	2,847,823
Wage	10,172,452	2,241,096
Non-Wage	2,412,551	602,637

VOTE: 925 Rwampara District

Quarter 1

GoU Dev	650,929	4,090
Ext Finance	0	0

VOTE: 925 Rwampara District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
	Activities to be implemented in the subsequent quarters	Activities to be implemented in the subsequent quarters

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	229,869	31,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223005 Electricity	1,800	400
223006 Water	1,200	0
225204 Monitoring and Supervision of capital work	17,632	0
227001 Travel inland	149,515	0
228002 Maintenance-Transport Equipment	30,000	4,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,200	0
228004 Maintenance-Other Fixed Assets	830,661	0
263402 Transfer to Other Government Units	37,557	0
313131 Roads and Bridges - Improvement	500,000	0
Total for Budget Output	1,876,935	35,800
Wage	229,869	31,100
Non-Wage	1,147,066	4,700
GoU Dev	500,000	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

VOTE: 925 **Rwampara District**

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	1,000	0	
Total for Budget Output	1,000	0	
Wage	0	0	
Non-Wage	1,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,877,935	35,800	
Wage	229,869	31,100	
Non-Wage	1,148,066	4,700	
GoU Dev	500,000	0	
Ext Finance	0	0	

VOTE: 925 Rwampara District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed**

Data collection, intra and coordination meetings, service and repair of motor vehicle, dissemination meeting, payment of water and electricity bills, environmental and social screening for capital projects, inspection of water sources and stationery	Commissioning of water projects to be done on quarter two and advocacy to be done in quarter four
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,965	0
223005 Electricity	1,000	250
223006 Water	1,000	250
225202 Environment Impact Assessment for Capital Works	9,000	1,600
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
227001 Travel inland	99,829	2,325
228002 Maintenance-Transport Equipment	5,479	1,370
312139 Other Structures - Acquisition	309,881	0

VOTE: 925 Rwampara District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	442,155 5,794
	Wage	0 0
	Non-Wage	56,218 4,194
	GoU Dev	385,937 1,600
	Ext Finance	0 0
	Total for Department	443,155 5,794
	Wage	0 0
	Non-Wage	57,218 4,194
	GoU Dev	385,937 1,600
	Ext Finance	0 0

VOTE: 925 Rwampara District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	216,750	46,777
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	700	0
222001 Information and Communication Technology Services.	200	10
223005 Electricity	500	0
223006 Water	500	0
224003 Agricultural Supplies and Services	4,589	0
227001 Travel inland	13,889	1,299
227004 Fuel, Lubricants and Oils	6,576	819
Total for Budget Output	245,905	48,905
Wage	216,750	46,777
Non-Wage	29,155	2,128
GoU Dev	0	0
Ext Finance	0	0
Total for Department	245,905	48,905
Wage	216,750	46,777
Non-Wage	29,155	2,128
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District**Quarter 1****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	552	0
227001 Travel inland	2,000	0
Total for Budget Output	2,552	0
Wage	0	0
Non-Wage	2,552	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Salary paid, monitoring and supervision of government programs, probation and social welfare activities done, submission of quarterly reports done, back up support to CDOs done.

Activities implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,300	10,333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	68,286	759
227004 Fuel, Lubricants and Oils	4,250	0
282101 Donations	128,471	0
Total for Budget Output	303,767	11,332
Wage	100,300	10,333
Non-Wage	203,467	999
GoU Dev	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	306,319 11,332
	Wage	100,300 10,333
	Non-Wage	206,019 999
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 925 Rwampara District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	NA	Funds not disbursed to the department

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	0	
Total for Budget Output	2,000	0	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

Mentoring of Lower Local Governments (LLGs) on preparation of workplans and budgets done.	Monitoring and site visit activities are planned for subsequent quarters when procurement is completed and projects are launched
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Data collection for preparation of statistical abstract and consolidation of data bank conducted	Activity implemented
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	5,472	1,350	
221016 Systems Recurrent costs	20,000	5,000	
227001 Travel inland	27,257	5,030	
Total for Budget Output	52,729	11,380	
Wage	0	0	

VOTE: 925 Rwampara District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	46,255 9,217
	GoU Dev	6,474 2,163
	Ext Finance	0 0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011205X Effective DPI Programme Secretariat**

Fourth quarter budget performance report prepared.

Budget conference planned to be conducted in second quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	66,885	11,488	
221002 Workshops, Meetings and Seminars	11,000	500	
221011 Printing, Stationery, Photocopying and Binding	3,000	500	
222001 Information and Communication Technology Services.	2,600	650	
227001 Travel inland	19,421	6,095	
Total for Budget Output	102,907	19,233	
Wage	66,885	11,488	
Non-Wage	16,600	1,650	
GoU Dev	19,421	6,095	
Ext Finance	0	0	
Total for Department	157,636	30,612	
Wage	66,885	11,488	
Non-Wage	64,855	10,867	
GoU Dev	25,895	8,258	
Ext Finance	0	0	

VOTE: 925 Rwampara District**Quarter 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	Activity scheduled for subsequent quarters	Activity scheduled for subsequent quarters

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	0	
Total for Budget Output	1,000	0	
Wage	0	0	
Non-Wage	1,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

First quarter salaries paid for audit department staff, audit exercise for departments, Lower local governments, health facilities and education institutions carried out. Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	19,187	1,246	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,068	150	
221009 Welfare and Entertainment	500	200	
221011 Printing, Stationery, Photocopying and Binding	1,184	250	
221017 Membership dues and Subscription fees.	1,000	0	
222001 Information and Communication Technology Services.	300	100	
227001 Travel inland	2,000	800	
227004 Fuel, Lubricants and Oils	1,500	0	
Total for Budget Output	26,740	2,746	

VOTE: 925 Rwampara District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	19,187 1,246
	Non-Wage	7,552 1,500
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	27,740 2,746
	Wage	19,187 1,246
	Non-Wage	8,552 1,500
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 925 Rwampara District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services**Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.**

participated in World Tourism Day in Kasese District, profiled and documented tourism sites in the district and conducted benchmarking and familiarization tris within Ankole region the insights gained will be implemented in the district.	there was partial deviation because some activities like participating in World Tourism Day in Kasese District could not be postponed hence the actual planned activities have been pushed in other quarters.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	680	0
227001 Travel inland	6,668	1,330
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	13,825	1,330
Wage	0	0
Non-Wage	7,348	1,330
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.**

trained and monitored parish Development Model Saccos and parish development committees.	there was deviation because training and monitoring parish Development Model Saccos and parish development committees was done alongside conducting annual general meeting as required by the law.
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VOTE: 925 Rwampara District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050302X Retirement benefits sector coverage and scope increased		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221017 Membership dues and Subscription fees.	150	0	
227001 Travel inland	4,577	520	
Total for Budget Output	4,727	520	
Wage	0	0	
Non-Wage	4,727	520	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301X Jobs created**

there has been submission of reports to relevant ministries like Ministry of trade, industry and cooperatives and ministry of local government. the activity has been done as earlier planned.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	160	0	
227001 Travel inland	890	216	
227004 Fuel, Lubricants and Oils	950	0	
Total for Budget Output	2,000	216	
Wage	0	0	
Non-Wage	2,000	216	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	6,200	600	
Total for Budget Output	6,200	600	

VOTE: 925 Rwampara District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,200
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Budget Output: 190036 Trade Development**PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

paid staff salaries

all staff have been paid as earlier planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	33,487	3,744	
Total for Budget Output	33,487	3,744	
	Wage	33,487	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201X Product and market information systems developed**

NA

VOTE: 925 Rwampara District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,141	0
Total for Budget Output	1,141	0
Wage	0	0
Non-Wage	1,141	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,379	6,410
Wage	33,487	3,744
Non-Wage	22,416	2,666
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 925 Rwampara District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	1,875
Total for Budget Output	3,000	1,875
Wage	0	0
Non-Wage	3,000	1,875
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

community mobilization and sensitization	No activity done	No funds released in the quarter for the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 **Rwampara District**

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	4,645 250
	Wage	0 0
	Non-Wage	4,645 250
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060509X Public Relations Managed

projects monitored NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	3,494	1,070
227001 Travel inland	7,000	750
227004 Fuel, Lubricants and Oils	5,000	500
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	26,994	2,320
Wage	0	0
Non-Wage	26,994	2,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

improved awareness of government projects 3 monthly reports of events made NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,537	750
Total for Budget Output	4,537	750
Wage	0	0
Non-Wage	4,537	750

VOTE: 925 Rwampara District

Quarter 1

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Governments projects and programs monitored various capital projects monitored less funds released from local revenue

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

Item	Approved Budget	Spent
211101 General Staff Salaries	713,853	178,456
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	5,500	0
221009 Welfare and Entertainment	1,500	125
221011 Printing, Stationery, Photocopying and Binding	3,642	0
221012 Small Office Equipment	1,000	50
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	4,000	0
223006 Water	3,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	33,000	3,745
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	9,000	1,762
228004 Maintenance-Other Fixed Assets	3,000	0
263402 Transfer to Other Government Units	895,239	202,358
273104 Pension	880,337	123,371
273105 Gratuity	625,903	0
312121 Non-Residential Buildings - Acquisition	257,974	0
352881 Pension and Gratuity Arrears Budgeting	12,073	12,073
Total for Budget Output	3,473,021	522,190
Wage	713,853	178,456
Non-Wage	2,200,464	246,824

VOTE: 925 Rwampara District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,537	1,000
Total for Budget Output	5,537	1,000
Wage	0	0
Non-Wage	5,537	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,557,712	532,198
Wage	713,853	178,456
Non-Wage	2,272,208	254,630
GoU Dev	571,651	99,112
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,218
Total for Budget Output	3,000	2,218
Wage	0	0
Non-Wage	3,000	2,218
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

Revenue reports prepared, Budget estimates prepared ,payment processing, revenue assessment	1 revenue report prepared, 1 Budget estimate report prepared, Revenue assessment conducted.	The activity was implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,272	864
227001 Travel inland	15,662	2,381
Total for Budget Output	19,934	3,245
Wage	0	0
Non-Wage	19,934	3,245
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 925 Rwampara District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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

General office operations, provision of cleaning materials, staff tea, purchase of office materials. staff salaries ,procurement of fuel for office operations, IFMS services, stationary	General office operations conducted, provision of cleaning materials purchased, staff tea prepared , purchase of office materials. staff salaries paid ,Fuel for office operations procured, IFMS services implemented , stationary purchased.	The activity was implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	109,877	13,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	333
221007 Books, Periodicals & Newspapers	1,150	75
221009 Welfare and Entertainment	5,000	750
221016 Systems Recurrent costs	30,000	6,060
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	600	150
224004 Beddings, Clothing, Footwear and related Services	1,000	200
227001 Travel inland	8,241	1,189
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	161,868	21,854
Wage	109,877	13,097
Non-Wage	51,991	8,757
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,500	4,240
Total for Budget Output	11,500	4,240
Wage	0	0
Non-Wage	11,500	4,240
GoU Dev	0	0
Ext Finance	0	0
Total for Department	196,302	31,557
Wage	109,877	13,097
Non-Wage	86,425	18,460
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

Advertising and public relations,Supply of District service commission refreshments,Facilitation for telecommunication	Appointment of officers on probation(7), appointment on acting positions(2), confirmation in appointments (10),	Activities implemented as planned
Submission of reports and holding of disciplinary meetings,Facilitation of District Service commission activities	appointment on transfer of service (24), disciplinary cases handled(11), regularisation of appointments (15), redesignation of appointments(1)	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
211107 Boards, Committees and Council Allowances	22,000	8,634
221001 Advertising and Public Relations	4,200	0
221002 Workshops, Meetings and Seminars	300	0
221009 Welfare and Entertainment	8,000	2,080
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,209	200
227001 Travel inland	10,702	5,040
227004 Fuel, Lubricants and Oils	7,252	1,751
Total for Budget Output	55,763	17,705
Wage	0	0
Non-Wage	30,511	10,282
GoU Dev	25,252	7,423
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 925 Rwampara District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060508X Procurement and disposal of Assets managed		
To facilitate the contracts committee in terms of allowances when in contracts committee meetings,To ensure that PDU office operates effectively To cater for facilitation of SPO'S official communication,To cater for facilitation of SPO'S official communication,To ensure that Contract opportunities are advertised in the newspapers of wide circulation.	Contracts for projects advertised quarterly procurement report submitted to PPDA, Contracts committee meeting held.	Activities implemented as per the plan

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	75
211107 Boards, Committees and Council Allowances	5,033	1,000
221001 Advertising and Public Relations	4,000	750
221011 Printing, Stationery, Photocopying and Binding	1,300	325
222001 Information and Communication Technology Services.	300	0
222002 Postage and Courier	100	0
227001 Travel inland	5,391	1,550
Total for Budget Output	16,824	3,700
Wage	0	0
Non-Wage	16,824	3,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

council sittings,standing committes sittings, business committee sittings NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	134,520	8,800
211107 Boards, Committees and Council Allowances	50,740	8,200
222001 Information and Communication Technology Services.	2,400	210

VOTE: 925 Rwampara District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,158	972
227004 Fuel, Lubricants and Oils	19,780	2,450
Total for Budget Output	214,598	20,632
Wage	0	0
Non-Wage	214,598	20,632
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

sensitization of communities about HIV/AIDS dangers Activity to be implemented in the subsequent quarters Funds not disbursed to the department

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring and supervision of projects and programmes, Political monitoring conducted Activity implemented as
Attending ministry meetings. planned

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	200

VOTE: 925 Rwampara District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,880	250
227004 Fuel, Lubricants and Oils	15,000	2,898
228002 Maintenance-Transport Equipment	7,000	0
282101 Donations	4,000	200
Total for Budget Output	29,080	3,548
Wage	0	0
Non-Wage	29,080	3,548
GoU Dev	0	0
Ext Finance	0	0

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

Payment of departmental salaries, Payment of allowances for support staff, general cleaning & sanitation, Provision of welfare and refreshments	Payment of departmental salaries, Payment of allowances for support staff, general cleaning & sanitation, Provision of welfare and refreshments	Activities implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	143,951	25,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	250
221009 Welfare and Entertainment	8,300	1,403
221011 Printing, Stationery, Photocopying and Binding	3,012	375
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	900	140
224004 Beddings, Clothing, Footwear and related Services	1,280	180
227001 Travel inland	7,163	560
227004 Fuel, Lubricants and Oils	3,100	400
Total for Budget Output	171,707	28,527
Wage	143,951	25,219

VOTE: 925 Rwampara District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	27,755 3,308
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

holding of district land board meetings	Land board to sit in the subsequent quarters	Land board to sit in the subsequent quarters
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	761	0
211107 Boards, Committees and Council Allowances	8,057	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,030	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	1,537	0
Total for Budget Output	12,385	0
Wage	0	0
Non-Wage	12,385	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,310
211107 Boards, Committees and Council Allowances	5,000	0
221009 Welfare and Entertainment	2,500	400
221011 Printing, Stationery, Photocopying and Binding	1,850	397

VOTE: 925 Rwampara District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	16,964	4,000
Total for Budget Output	34,114	7,107
Wage	0	0
Non-Wage	14,114	1,737
GoU Dev	20,000	5,370
Ext Finance	0	0
Total for Department	535,471	81,218
Wage	143,951	25,219
Non-Wage	346,268	43,206
GoU Dev	45,252	12,793
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Production staff salaries paid,LLG Extension staff facilitated,Parish Chiefs facilitated Strengthening of commodity value chains facilitated,Establishment of commodity Multistakeholder Innovation Platform facilitated,Signing of Production and Marketing agreement between farmer organisations and input dealers/traders Farmer groups/organisations, Village agents, Model/lead farmers and input dealers profiled & trained,Office equipment maintained/serviced and repaired Telecommunications carried out,Communication with Lower Local Governments,Reporting and pbs activities carried out,Agricultural competition at district level starting at Sub County level held,An agricultural tour for farmers, staff and district leadership to an exhibition/Agriculture show facilitated Joint review and planning meetings held,Consultative visits to the Ministry,Production activities coordinated,Parish Development Model (PDM) activities and delivery of Agriculture extension services monitored Production projects monitored,Sectoral knowledge sharing workshop held,Exposure visit for all agricultural staff carried out Multisector planning meetings held,Electricity bills paid,Office stationery, small office equipment and computer services procured.	Production staff salaries paid, PDC meetings carried out, Facilitated meetings by PDCs	Other activities to be implemented in the subsequent quarters
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	795,583	174,069
221008 Information and Communication Technology Supplies.	700	0
221009 Welfare and Entertainment	2,720	0
221011 Printing, Stationery, Photocopying and Binding	8,950	0
222001 Information and Communication Technology Services.	1,580	0

VOTE: 925 Rwampara District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	500	0
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	75,786	3,092
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	892,818	177,161
Wage	795,583	174,069
Non-Wage	97,236	3,092
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201X Diaspora engagement policy developed & implemented**

HIV/AIDS Controlled, sensitization meetings conducted	Activity not implemented	Funds for HIV not disbursed to the department. This is due to shortfall in local revenue collections
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	800	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

VOTE: 925 Rwampara District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Farmers sensitised and trained on fish pond fertilization, Farmers advised in modern apiary practices, Agricultural data collected, analysed & disseminated Subsistence farmers promoted to commercial farmers, and Micro-scale irrigation Projects implemented.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	201,377	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	27,390	5,662
221011 Printing, Stationery, Photocopying and Binding	250	0
224003 Agricultural Supplies and Services	4,109	0
227001 Travel inland	28,222	750
227004 Fuel, Lubricants and Oils	9,847	3,282
228002 Maintenance-Transport Equipment	1,600	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	267,957	0
Total for Budget Output	541,253	9,694
Wage	201,377	0
Non-Wage	15,932	750
GoU Dev	323,943	8,944
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 925 Rwampara District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	50	0
222001 Information and Communication Technology Services.	50	0
227001 Travel inland	2,437	0
Total for Budget Output	2,537	0
Wage	0	0
Non-Wage	2,537	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,800	8,600
221009 Welfare and Entertainment	6,960	1,440
221011 Printing, Stationery, Photocopying and Binding	5,816	1,340
227001 Travel inland	16,240	3,180
Total for Budget Output	63,816	14,560
Wage	0	0
Non-Wage	63,816	14,560
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,501,425	201,415
Wage	996,960	174,069
Non-Wage	180,521	18,402
GoU Dev	323,943	8,944
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Ensure that 90% of the children under one are immunized against the 13 immunisable Diseases NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	103,316	0
Total for Budget Output	113,316	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	113,316	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Health Promotion and Disease prevention is implemented. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	100,000	0
Total for Budget Output	120,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	120,000	0

Budget Output: 320076 Reproductive and Infant Health Services

VOTE: 925 Rwampara District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301X Child and maternal health services Improved.

Child and Maternal health services are improved NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	285,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	0

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

NA NA NA

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Transfers of PHC non-wage and PHC development for the medical equipment in Kibaare and Nyabikungu HC III NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,710	0
263308 Sector Conditional Grant (Non-Wage)	435,758	108,940
312111 Residential Buildings - Acquisition	50,000	0
312121 Non-Residential Buildings - Acquisition	33,658	0
312233 Medical, Laboratory and Research & appliances - Acquisition	277,545	0
312235 Furniture and Fittings - Acquisition	6,703	0
Total for Budget Output	812,375	108,940
Wage	0	0
Non-Wage	435,758	108,940
GoU Dev	376,616	0
Ext Finance	0	0

VOTE: 925 Rwampara District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Reduced Mortality and Morbidity of HIV and other non-Communicable Diseases	Reduced Mortality and Morbidity of HIV and other non-Communicable Diseases	Reduced Mortality and Morbidity of HIV and other non-Communicable Diseases
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,552	0
Total for Budget Output	3,552	0
Wage	0	0
Non-Wage	3,552	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501X Improve population health, safety and management**

Coordination of DHO's office activities in the District	Coordination of DHO's office activities in the district	Coordination of DHO's office activities in the district
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,320,406	756,856
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	2,500	625
223006 Water	1,200	400
227001 Travel inland	41,307	10,057
227004 Fuel, Lubricants and Oils	4,000	0

VOTE: 925 Rwampara District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,000	1,400
Total for Budget Output	3,380,914	770,713
Wage	3,320,406	756,856
Non-Wage	60,507	13,857
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,730,157	879,652
Wage	3,320,406	756,856
Non-Wage	499,818	122,797
GoU Dev	376,616	0
Ext Finance	533,316	0

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,191,527	1,193,650
225204 Monitoring and Supervision of capital work	34,344	4,090
312111 Residential Buildings - Acquisition	94,943	0
312121 Non-Residential Buildings - Acquisition	521,641	0
Total for Budget Output	5,842,456	1,197,740
Wage	5,191,527	1,193,650
Non-Wage	0	0
GoU Dev	650,929	4,090
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

All schools inspected and reports submitted in time

10 schools monitored

Term 2 was closing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	377,474	0
263308 Sector Conditional Grant (Non-Wage)	713,098	198,743
Total for Budget Output	1,090,573	198,743
Wage	0	0
Non-Wage	1,090,573	198,743
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Transfer of Capitation grants	Capitation grants transferred	Capitation grants transferred
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	656,340	209,008
Total for Budget Output	656,340	209,008
Wage	0	0
Non-Wage	656,340	209,008
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Carry out school Inspection and Monitoring	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,139,136	709,001
Total for Budget Output	3,139,136	709,001
Wage	3,139,136	709,001
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 925 Rwampara District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,789,763	329,357
Total for Budget Output	1,789,763	329,357
Wage	1,789,763	329,357
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	483,951	161,317
Total for Budget Output	483,951	161,317
Wage	0	0
Non-Wage	483,951	161,317
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: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions**

NA

VOTE: 925 Rwampara District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,278	0
222001 Information and Communication Technology Services.	1,202	0
227001 Travel inland	55,465	2,680
227004 Fuel, Lubricants and Oils	2,316	0
228002 Maintenance-Transport Equipment	627	0
Total for Budget Output	60,888	2,680
Wage	0	0
Non-Wage	60,888	2,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	52,026	9,088
221011 Printing, Stationery, Photocopying and Binding	395	0
227001 Travel inland	8,505	1,056
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	900	0
282103 Scholarships and related costs	1,000	0
Total for Budget Output	65,826	10,144
Wage	52,026	9,088
Non-Wage	13,800	1,056
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 925 Rwampara District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12020301X Regional Sports focused schools (sports centres of excellence) established and supported		
Participation in Ball games	Children participated in games and sport	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,333
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	36,000	10,300
221011 Printing, Stationery, Photocopying and Binding	1,600	320
221017 Membership dues and Subscription fees.	1,400	450
223005 Electricity	200	0
224010 Protective Gear	1,046	360
227001 Travel inland	36,754	13,805
227004 Fuel, Lubricants and Oils	6,000	1,266
Total for Budget Output	94,000	28,834
Wage	0	0
Non-Wage	94,000	28,834
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	4,900	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	800	0

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	10,000 0
	Wage	0 0
	Non-Wage	10,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
	Total for Budget Output	3,000 1,000
	Wage	0 0
	Non-Wage	3,000 1,000
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	13,235,932 2,847,823
	Wage	10,172,452 2,241,096
	Non-Wage	2,412,551 602,637
	GoU Dev	650,929 4,090
	Ext Finance	0 0

VOTE: 925 Rwampara District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
mechanised maintenance of feeder roads: Bushuro-kashekure- bugamba, Town council roads in Kinoni, mechanised maintainance of CARs from all sub counties, Rukuzi- Kakongora-Binyuga road, Kitaba-Ihombya-Mwizi central road., Mushesha-Kyatoko-Bugarika, Byanamira-Nshuro- Kashenyi road, Kinoni-Ngoma road, Rubingo- Mparamo- kakerere road, Nyarubung0-Nyamate- Kagongi road	Activities to be implemented in the subsequent quarters	Activities to be implemented in the subsequent quarters

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

Item	Approved Budget	Spent
211101 General Staff Salaries	229,869	31,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223005 Electricity	1,800	400
223006 Water	1,200	0
225204 Monitoring and Supervision of capital work	17,632	0
227001 Travel inland	149,515	0
228002 Maintenance-Transport Equipment	30,000	4,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,200	0
228004 Maintenance-Other Fixed Assets	830,661	0
263402 Transfer to Other Government Units	37,557	0
313131 Roads and Bridges - Improvement	500,000	0
Total for Budget Output	1,876,935	35,800
Wage	229,869	31,100
Non-Wage	1,147,066	4,700
GoU Dev	500,000	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,877,935	35,800
Wage	229,869	31,100
Non-Wage	1,148,066	4,700
GoU Dev	500,000	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

<p>operation of DWO office, supervision and monitoring, support to O&M, Promotion of community based serces, Promotion of sanitation and Hygiene,, Administrative capital purchases, i.e Feasibility studies, social safegurads, gender sentisation, site meetiings, Infrastructure development, like Construction of Kabatanagi Mini solar system, extension of Kashuro mini solar and construction of 2 No Ferrocement tannks in mwizi and bugamba, Rehabilitation of Boreholes, Water quality assesment, for old and new sources and payment of outstanding obligations and retentions.,</p>	<p>Data collection, intra and coordination meetings, service and repair of motor vehicle, dissemination meeting, payment of water and electricity bills, environmental and social screening for capital projects, inspection of water sources and stationery</p>	<p>Commissioning of water projects to be done on quarter two and advocacy to be done in quarter four</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0

VOTE: 925 Rwampara District**Quarter 1****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,965	0
223005 Electricity	1,000	250
223006 Water	1,000	250
225202 Environment Impact Assessment for Capital Works	9,000	1,600
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
227001 Travel inland	99,829	2,325
228002 Maintenance-Transport Equipment	5,479	1,370
312139 Other Structures - Acquisition	309,881	0
Total for Budget Output	442,155	5,794
Wage	0	0
Non-Wage	56,218	4,194
GoU Dev	385,937	1,600
Ext Finance	0	0
Total for Department	443,155	5,794
Wage	0	0
Non-Wage	57,218	4,194
GoU Dev	385,937	1,600
Ext Finance	0	0

VOTE: 925 Rwampara District**Quarter 1***Department: 090 Natural Resources*

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	216,750	46,777
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	700	0
222001 Information and Communication Technology Services.	200	10
223005 Electricity	500	0
223006 Water	500	0
224003 Agricultural Supplies and Services	4,589	0
227001 Travel inland	13,889	1,299
227004 Fuel, Lubricants and Oils	6,576	819
Total for Budget Output	245,905	48,905
Wage	216,750	46,777
Non-Wage	29,155	2,128
GoU Dev	0	0
Ext Finance	0	0
Total for Department	245,905	48,905
Wage	216,750	46,777
Non-Wage	29,155	2,128
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	552	0
227001 Travel inland	2,000	0
Total for Budget Output	2,552	0
Wage	0	0
Non-Wage	2,552	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 15040201X CDMIS established and operationalized**

Salary paid, monitoring and supervision of government programs, coordination of YLP and UWEP activities, probation and social welfare activities done, submission of quarterly reports done, back up support to CDOs done, OVCNIS data collected and submitted, HIV/AIDS mainstreaming done, Gender Mainstreaming done, Registration of CBOs and NGOs done, Youth councils held, women councils held, PWDs councils held, Older councils held, Labour activities held, FAL activities held.	Salary paid, monitoring and supervision of government programs, probation and social welfare activities done, submission of quarterly reports done, back up support to CDOs done.	Activities implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	100,300	10,333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
222001 Information and Communication Technology Services.	960	240

VOTE: 925 Rwampara District**Quarter 1***Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	68,286	759
227004 Fuel, Lubricants and Oils	4,250	0
282101 Donations	128,471	0
Total for Budget Output	303,767	11,332
Wage	100,300	10,333
Non-Wage	203,467	999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	306,319	11,332
Wage	100,300	10,333
Non-Wage	206,019	999
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
Conduct HIV and AIDS sensitization at the district	NA	Funds not disbursed to the department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

Data collection, monitoring of projects and programmes, mentoring of LLGs	Mentoring of Lower Local Governments (LLGs) on preparation of workplans and budgets done.	Monitoring and site visit activities are planned for subsequent quarters when procurement is completed and projects are launched
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Data collection/ Preparation of annual statistical abstract, Data Collection and Consolidation of district data bank.	Data collection for preparation of statistical abstract and consolidation of data bank conducted	Activity implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,472	1,350

VOTE: 925 Rwampara District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	5,000
227001 Travel inland	27,257	5,030
Total for Budget Output	52,729	11,380
Wage	0	0
Non-Wage	46,255	9,217
GoU Dev	6,474	2,163
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011205X Effective DPI Programme Secretariat**

Office coordination, quarterly trainings on program based budgeting system (PBS),Holding Budget conference	Fourth quarter budget performance report prepared.	Budget conference planned to be conducted in second quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	66,885	11,488
221002 Workshops, Meetings and Seminars	11,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	500
222001 Information and Communication Technology Services.	2,600	650
227001 Travel inland	19,421	6,095
Total for Budget Output	102,907	19,233
Wage	66,885	11,488
Non-Wage	16,600	1,650
GoU Dev	19,421	6,095
Ext Finance	0	0
Total for Department	157,636	30,612
Wage	66,885	11,488
Non-Wage	64,855	10,867

VOTE: 925 Rwampara District

Quarter 1

GoU Dev	25,895	8,258
Ext Finance	0	0

VOTE: 925 Rwampara District**Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 14040401X Budget priorities aligned to programme plans**

Management of internal audit offices, Integration of HIV/AIDS sensitization during audit exercises	Activity scheduled for subsequent quarters	Activity scheduled for subsequent quarters
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

No. of audit carried out, No. of reports prepared and submitted, Well maintained office, Audit salaries monthly.	First quarter salaries paid for audit department staff, audit exercise for departments, Lower local governments, health facilities and education institutions carried out.	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	19,187	1,246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,068	150
221009 Welfare and Entertainment	500	200
221011 Printing, Stationery, Photocopying and Binding	1,184	250
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	300	100

VOTE: 925 **Rwampara District**

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	800
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	26,740	2,746
Wage	19,187	1,246
Non-Wage	7,552	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	27,740	2,746
Wage	19,187	1,246
Non-Wage	8,552	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services**Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.**

Conduct Continuous Periodical Inspection and Monitoring on standards Compliance of all Accommodation facilities and restaurant Profiling and Documenting of key tourism attractions in the district, Raising awareness on Benefits of Tourism as a business to Improve Household Income , Sensitize and Train all Tourism Service Providers on Quality assurance	participated in World Tourism Day in Kasese District, profiled and documented tourism sites in the district and conducted benchmarking and familiarization tris within Ankole region the insights gained will be implemented in the district.	there was partial deviation because some activities like participating in World Tourism Day in Kasese District could not be postponed hence the actual planned activities have been pushed in other quarters.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	680	0
227001 Travel inland	6,668	1,330
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	13,825	1,330
Wage	0	0
Non-Wage	7,348	1,330
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring**

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Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.		
Management of the department with compliance with line ministries by making reports , networking and communicating with with stakeholders.	trained and monitored parish Development Model Saccos and parish development committees.	there was deviation because training and monitoring parish Development Model Saccos and parish development committees was done alongside conducting annual general meeting as required by the law.

PIAP Output: 07050302X Retirement benefits sector coverage and scope increased

Management of the department with compliance with line ministries by making reports , networking and communicating with with stakeholders. NA

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	150	0
227001 Travel inland	4,577	520
Total for Budget Output	4,727	520
Wage	0	0
Non-Wage	4,727	520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Management of the department with compliance with line ministries by making reports , networking and communicating with with stakeholders. there has been submission of reports to relevant ministries like Ministry of trade, industry and cooperatives and ministry of local government. the activity has been done as earlier planned.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	160	0
227001 Travel inland	890	216

VOTE: 925 Rwampara District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	950	0
Total for Budget Output	2,000	216
Wage	0	0
Non-Wage	2,000	216
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,200	600
Total for Budget Output	6,200	600
Wage	0	0
Non-Wage	6,200	600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0

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Total for Department	62,379	6,410
Wage	33,487	3,744
Non-Wage	22,416	2,666
GoU Dev	6,477	0
Ext Finance	0	0

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Quarter 1

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1000	200

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510X Records management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	80	25

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509X Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	85	20

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101X Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Annual state of human rights report disseminated	Text	5	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	70	20

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Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	1

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102X Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
An updated debt management system in place	Yes/No	4	1

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	12	Appointment of officers on

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	4	Contracts for projects

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output : 16060503X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of HIV/AIDS sensitization workshops organised	Number	2	Activity to be implemented

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	5	3 projects monitored and

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing legal, policy, regulatory and institutional	Percentage	4	Payment of departmental

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	11	Production staff salaries paid,

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Diaspora engagement policy in place	Yes/No	1	Activity to be implemented

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	50	

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Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Children Under One Year Fully Immunized	Number	90%	

Budget Output: 320069 Malaria Control and Prevention**PIAP Output : 1203011003X Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of sub counties & TCs with functional intersectoral health	Percentage	100%	

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output : 1203010301X Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly RMNCAH Parliamentary Forum Advocacy	Percentage	70%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	100%	100% of the ordered essential

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****PIAP Output : 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention effort	Number	5	

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501X Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of fully equipped and adequately funded equipment	Percentage	100%	All the ordered essential

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Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of DUCAR Network maintained	Number	594	Activity to be implemented in

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Water resources assessment studies carried out	Number	5	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of wetland boundaries demarcated	Number	8	There was no demarcation

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Diaspora engagement policy in place	Yes/No	55	15

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	10	Salary paid, monitoring and

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	100	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205X Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of the programme Outputs implemented.	Percentage	80	25

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	

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Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	1 Audit report produced

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101X A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	yes	participated in World

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402X Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of gazetted Free Zones.	Number	4	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 07050302X Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Overall Scheme Risk Rating in the Retirement Benefits	Rate	yes	2

Budget Output: 190001 Private sector coordination**PIAP Output : 07040301X Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Jobs created	Number	60	15

Budget Output: 190028 Market Surveillance Inspections**PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of standards developed	Number	8	

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	16	4

Budget Output: 190036 Trade Development**PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Institutional and policy frameworks for investment and trade	Yes/No	yes	yes

Budget Output: 190039 MSMEs Information Services**PIAP Output : 07030201X Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	12	

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Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236765 Bugamba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
completion of Ngugo Community hall		District Discretionary Equalisation Development Grant		1,200,000	0
DDEG- transfer		Locally Raised Revenues		99,451	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		103,316	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyaruhandagazi Health centre 1	Nyaruhandagazi HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,613	0
Kitojo Health centre 11	Kitojo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,435	0
Ngugo Health centre 11	Ngugo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,435	0
Bugamba Health centre 1V	Bugamba HCIV	Programme Conditional Grant - Non Wage Recurrent	0	74,352	0
Bugamba Health centre 1V	Bugamba HCIV	Programme Conditional Grant - Non Wage Recurrent	0	36,623	0
Kamomo HC II	Kamomo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,435	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236765 Bugamba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyaruhandagazi Health centre 1	Nyaruhandagazi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,870	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Bugamba HC IV	Programme Conditional Grant - Development	The initial stage of the procurement process has started	10,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		172,108	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSHANJE PS	Rushanje PS	Programme Conditional Grant - Non Wage Recurrent	0	8,664	2,397
BINYUGA PS	Binyuga PS	Programme Conditional Grant - Non Wage Recurrent	0	9,999	3,347
BUGAMBA INTERGRATED PS	BUGAMBA INTERGRATED PS	Programme Conditional Grant - Non Wage Recurrent	0	10,259	3,420
KATEERERO PS	KATEERERO PS	Programme Conditional Grant - Non Wage Recurrent	0	14,165	1,944
KABUKARA PS	KABUKARA PS	Programme Conditional Grant - Non Wage Recurrent	0	4,326	1,225
NSHURO PS	NSHURO PS	Programme Conditional Grant - Non Wage Recurrent	0	6,558	2,215
KIGANDO PS	KIGANDO PS	Programme Conditional Grant - Non Wage Recurrent	0	5,089	1,725

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236765 Bugamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMOMO PS	KAMOMO PS	Programme Conditional Grant - Non Wage Recurrent	0	3,973	1,339
RWEIBOGO PS	RWEIBOGO PS	Programme Conditional Grant - Non Wage Recurrent	0	11,971	3,566
KAKONGORA PS	KAKONGORA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,864	2,037
KITOJO PS	KITOJO PS	Programme Conditional Grant - Non Wage Recurrent	0	8,659	2,335
NGUGO PS	NGUGO PS	Programme Conditional Grant - Non Wage Recurrent	0	11,878	3,892
NYARUBAARE PS	NYARUBAARE PS	Programme Conditional Grant - Non Wage Recurrent	0	8,530	2,287
RUKANDAGYE PS	Rukandagye PS	Programme Conditional Grant - Non Wage Recurrent	0	13,998	4,585
RUBINGO II PS	RUBINGO II PS	Programme Conditional Grant - Non Wage Recurrent	0	9,701	2,437
KABARAMA PS	Kabarama PS	Programme Conditional Grant - Non Wage Recurrent	0	7,488	1,963
KASHEKURE PS	KASHEKURE PS	Programme Conditional Grant - Non Wage Recurrent	0	11,543	3,762
KASHENYI PS	KASHENYI PS	Programme Conditional Grant - Non Wage Recurrent	0	9,869	2,854
KANGIRIRWE PS	KANGIRIRWE PS	Programme Conditional Grant - Non Wage Recurrent	0	9,906	2,461

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236767 Mwizi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing Global Fund for HIV, TB & Malaria		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing Global Fund for HIV, TB & Malaria		100,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Wide	External Financing United Nations Children Fund (UNICEF)		230,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mwizi Health centre 111	Mwizi HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,541	0
Bushwere Health centre 11	Bushwere HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,435	0
Kikonkoma Health centre 11	Kikonkoma HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,435	0
Mwizi Health centre 111	Mwizi HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,870	0
Kigaaga Health centre 11	Kigaaga HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,435	0
Ryamiyonga Health Centre II	Ryamiyonga HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,435	0

VOTE: 925 Rwampara District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236767 Mwizi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staff house Kigaaga	Transitional Conditional Grant - Development		94,943	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Classroom completion at Kigaaga	Programme Conditional Grant - Development		114,996	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKASHABO	Akashabo PS	Programme Conditional Grant - Non Wage Recurrent	0	19,113	4,864
BUGARIKA PS	BUGARIKA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,938	2,750
RUBAGANO PS	RUBAGANO PS	Programme Conditional Grant - Non Wage Recurrent	0	9,220	3,023
RWENYAGA PS	Rwenyaga PS	Programme Conditional Grant - Non Wage Recurrent	0	21,338	6,284
RWENTAMU PS	RWENTAMU PS	Programme Conditional Grant - Non Wage Recurrent	0	20,734	6,657
KANYAGA PS	KANYAGA PS	Programme Conditional Grant - Non Wage Recurrent	0	4,754	1,585
KYAKANEKYE PS	Kyakaneke PS	Programme Conditional Grant - Non Wage Recurrent	0	9,683	2,228
KIKUNDA PS	KIKUNDA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,854	4,673
KAMUKUNGU	KAMUKUNGU PS	Programme Conditional Grant - Non Wage Recurrent	0	12,938	2,457
BUSHWERE PS	Bushwere PS	Programme Conditional Grant - Non Wage Recurrent	0	15,672	4,761
RYAMIYONGA PS	RYAMIYONGA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,658	3,184

VOTE: 925 Rwampara District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236767 Mwizi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWIZI PS	MWIZI PS	Programme Conditional Grant - Non Wage Recurrent	0	16,684	5,501
KARAMURANI CATHOLIC CHURCH SCHOOL	KARAMURANI CATHOLIC CHURCH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,589	2,353
KIGAAGA PS	KIGAAGA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,937	3,947
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWIZI SSS	Mwizi SSS	Programme Conditional Grant - Non Wage Recurrent	0	84,700	24,690
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	KABATANAGI	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	KABATANAGI	Programme Conditional Grant - Development	launching has been done and works commenced	159,222	0
Other Structures - Construction Works	KABATANAGI	Programme Conditional Grant - Development	launching has been done and works commenced	49,660	0

VOTE: 925 Rwampara District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236767 Mwizi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rwentamu P/S	Programme Conditional Grant - Development	Procurement in progress	10,000	0
LCIII: 236768 Ndejja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Wide	External Financing United Nations Children Fund (UNICEF)		10,000	0
Workshops, Meetings, Seminars - Training (Others)	District Wide	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Wide	External Financing United Nations Children Fund (UNICEF)		340,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndejja Health centre 111	Ndejja HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,870	0
Kakigani Health centre 11	Kakigani HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,435	0
Kongoro Health centre 11	Kongoro HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,435	0
Kibaare Health centre 11	Kibaare HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,435	0

VOTE: 925 Rwampara District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236768 Ndejja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwentsinga Health centre 11	Rwentsinga HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,435	0
Ndejja Health centre 111	Ndejja HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,594	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kibaare HC III	Programme Conditional Grant - Development	The initial stage of the procurement process has started	126,750	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	KASHURO	Programme Conditional Grant - Development	launching has been done and works commenced	56,000	0
LCIII: 236769 Rugando Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ihunga Health Centre 11	IHUNGA HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,435	0
Nyabikungu HC III	Nyabikungu HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,597	0

VOTE: 925 Rwampara District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236769 Rugando Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabikungu HC III	Nyabikungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,870	0
Nyakabaare Health centre 11	Nyakabaare HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,435	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Nyabikungu HC III	Programme Conditional Grant - Development	The initial stage of the procurement process has started	126,750	0
LCIII: 272413 Kinoni Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwampara Health Sub District	Kinoni HC IV	Programme Conditional Grant - Non Wage Recurrent	0	74,352	0
Rwampara Health Sub District	Kinoni HC IV	Programme Conditional Grant - Non Wage Recurrent	0	40,947	0

VOTE: 925 Rwampara District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272413 Kinoni Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Project Investment Costs	Headquarter	Programme Conditional Grant - Development	0	50,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Locally Raised Revenues	0	2,000	640
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	6,000	2,532
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues		390,000	0

VOTE: 925 Rwampara District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272413 Kinoni Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		172,000	0
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		174,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to lower local governemnet units i,e 4 sub counties	ALL sub counties	Programme Conditional Grant - Non Wage Recurrent		37,557	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	water office	Programme Conditional Grant - Development		9,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	WATER OFFICE	Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Water Office	Programme Conditional Grant - Non Wage Recurrent		41,700	0
Travel Inland - Facilitation	Water office	Programme Conditional Grant - Non Wage Recurrent		85,022	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Water Office	Programme Conditional Grant - Development	Assessment of boreholes has been done	25,000	0

VOTE: 925 Rwampara District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273803 Buteraniro-Nyeihanga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Placenta Pit at Ndejja HC III	District Discretionary Equalisation Development Grant	The user department has submitted requests of procurement to the procurement unit to start the process	22,000	0
Other Structures - Construction Works	Pit Latrine at Kakigani HC II	District Discretionary Equalisation Development Grant	The user department has submitted requests of procurement to the procurement unit to start the process	45,316	0
LCIII: 273805 Rweibogo - Kibingo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	Bugamba HC IV	Programme Conditional Grant - Development	The projects are still at the initial stage of Procurement	2,210	0
Monitoring and Supervision of Capital Works	Bugamba HC IV	Programme Conditional Grant - Development	The initial stage of the procurement process has started	6,500	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Bugamba HC IV	Programme Conditional Grant - Development	The initial stage of the procurement process has started	50,000	0

VOTE: 925 Rwampara District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273805 Rweibogo - Kibingo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Bugamba HC IV	Programme Conditional Grant - Development	The initial stage of the procurement process has started	14,045	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Lower Local Health Facilities	Programme Conditional Grant - Development	The initial stage of the procurement process has started	6,703	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bugamaba SS	Programme Conditional Grant - Development	Procurement in progress	10,000	0
LCIII: S1946 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Projects Investment cost, monitoring and supervision of capital projects		Programme Conditional Grant - Development		14,754	0
Retention payment	all	Programme Conditional Grant - Development		3,934	0

VOTE: 925 Rwampara District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1946 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Renovation at Kagongi PS	Programme Conditional Grant - Development		190,605	0
Non Residential Buildings - Schools	2 classroom block construction Mirama II PS	Programme Conditional Grant - Development		184,040	0
Non Residential Buildings - Schools	2 classroom block construction at Omunkiri PS	Programme Conditional Grant - Development		190,768	0
Non Residential Buildings - Schools	2 classroom block Kibumba PS	Programme Conditional Grant - Development		190,766	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buhihi Moslem Primary School	Buhihi PS	Programme Conditional Grant - Non Wage Recurrent	0	3,861	1,256
NYEIHANGA PS	Nyeihanga PS	Programme Conditional Grant - Non Wage Recurrent	0	7,358	1,914
BUJAGA INT PS	BUJAGA INT PS	Programme Conditional Grant - Non Wage Recurrent	0	17,365	5,557
NYAKABAARE PS	NYAKABAARE PS	Programme Conditional Grant - Non Wage Recurrent	0	8,716	1,896
KAHUNGA PS	KAHUNGA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,510	1,699
KANYANTURA PS	KANYANTURA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,957	2,353
OMUNKIRU PS	OMUNKIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	6,595	2,163
MIKAMBA PS	MIKAMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	9,553	2,501
KATENGA PS	KATENGA PS	Programme Conditional Grant - Non Wage Recurrent	0	3,861	1,028

VOTE: 925 Rwampara District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1946 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEMIYENJE PS	RWEMIYENJE PS	Programme Conditional Grant - Non Wage Recurrent	0	11,450	3,711
MURAGO PS	MURAGO PS	Programme Conditional Grant - Non Wage Recurrent	0	8,678	1,990
KATABONWA PS	KATABONWA PS	Programme Conditional Grant - Non Wage Recurrent	0	10,417	3,347
IHOHO PS	Ihoho Ps	Programme Conditional Grant - Non Wage Recurrent	0	7,395	1,823
RUGAZI II PS	RUGAZI II PS	Programme Conditional Grant - Non Wage Recurrent	0	6,130	2,058
KITWE II PS	KITWE II PS	Programme Conditional Grant - Non Wage Recurrent	0	8,920	2,037
KASHURO PS	Kashuro PS	Programme Conditional Grant - Non Wage Recurrent	0	10,635	2,401
KIBUBA PS	Kibuba PS	Programme Conditional Grant - Non Wage Recurrent	0	5,963	1,531
KIBAARE I PS	Kibaare PS	Programme Conditional Grant - Non Wage Recurrent	0	11,171	3,564
KIKONKOMA PS	buteraniro Nyeihanga	Programme Conditional Grant - Non Wage Recurrent	0	9,185	2,153
Ngoma Primary School	Ngoma PS	Programme Conditional Grant - Non Wage Recurrent	0	1,350	1,908
KINONI INT PS	KINONI INT PS	Programme Conditional Grant - Non Wage Recurrent	0	13,421	4,567
KABUTARE PS	KABUTARE PS	Programme Conditional Grant - Non Wage Recurrent	0	9,460	3,023
RUGARAMA III PS	RUGARAMA III PS	Programme Conditional Grant - Non Wage Recurrent	0	8,232	1,827
NYAKAIKARA PS	NYAKAIKARA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,251	2,287

VOTE: 925 Rwampara District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1946 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABIKUNGU PS	NYABIKUNGU PS	Programme Conditional Grant - Non Wage Recurrent	0	6,541	2,173
KATEREZA PS	Katereza PS	Programme Conditional Grant - Non Wage Recurrent	0	4,903	1,634
MIRAMA II PS	MIRAMA II PS	Programme Conditional Grant - Non Wage Recurrent	0	6,325	1,380
KARORA PS	KARORA PS	Programme Conditional Grant - Non Wage Recurrent	0	6,298	1,814
NDEIJA PS	NDEIJA PS	Programme Conditional Grant - Non Wage Recurrent	0	7,655	2,072
NYAKAGURUKA PS	NYAKAGURUKA PS	Programme Conditional Grant - Non Wage Recurrent	0	6,725	1,758
KAGONGI II	KAGONGI II	Programme Conditional Grant - Non Wage Recurrent	0	6,502	2,067
KAKIGANI PS	KAKIGANI PS	Programme Conditional Grant - Non Wage Recurrent	0	10,650	3,437
KYONYO PS	KYONYO PS	Programme Conditional Grant - Non Wage Recurrent	0	8,883	2,428
BUTAHE PS	BUTAHE PS	Programme Conditional Grant - Non Wage Recurrent	0	10,371	2,477
KONGORO PS	KONGORO PS	Programme Conditional Grant - Non Wage Recurrent	0	7,153	1,703
KITUNGURU PS	KITUNGURU PS	Programme Conditional Grant - Non Wage Recurrent	0	7,916	1,960
IHUNGA PS	IHUNGA PS	Programme Conditional Grant - Non Wage Recurrent	0	4,438	1,106
KAIHO MIXED PS	KAIHO MIXED PS	Programme Conditional Grant - Non Wage Recurrent	0	13,793	3,544
KYABANYORO PS	KYABANYORO PS	Programme Conditional Grant - Non Wage Recurrent	0	3,991	1,014

VOTE: 925 Rwampara District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1946 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBUMBA PS	KIBUMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	7,748	2,411
NYAKATUGUNDA PS	NYAKATUGUNDA PS	Programme Conditional Grant - Non Wage Recurrent	0	7,224	2,220
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAKI HIGH SCHOOL BUJAGA	Laaki Bujaga	Programme Conditional Grant - Non Wage Recurrent	0	91,220	32,754
St Josephs Katenga Vocational SS	Katenga Vocational SS	Programme Conditional Grant - Non Wage Recurrent	0	57,760	19,253
Kinoni G. SS	Kinoni G SS	Programme Conditional Grant - Non Wage Recurrent	0	62,820	20,913
Rwenyaga SS Mwizi	Rwenyaga Mwizi	Programme Conditional Grant - Non Wage Recurrent	0	129,200	39,917
BUGAMBA SSS	Bugamba Sec Sch	Programme Conditional Grant - Non Wage Recurrent	0	230,640	71,480
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMPARA TECHNICAL INSTITUTE	Rwampara Farm Institute	Programme Conditional Grant - Non Wage Recurrent	0	193,436	64,479
NGUGO TECHNICAL SCHOOL	Ngugo Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864

VOTE: 925 **Rwampara District**

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1946 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGANDO TECH INST	Rugando Technical College	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 282103 Scholarships and related costs					
Reward for best PLE performance	Headquarter	Locally Raised Revenues		1,000	0