

VOTE: 925 Rwampara District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 925 Rwampara District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



NALUMANSI ROSE
(Accounting Officer)

Signed on Date: 24-03-2023

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

VOTE: 925 Rwampara District

Quarter 2

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	714,568	714,568	316,514	44%
Discretionary Government Transfers	3,456,036	3,570,036	1,752,208	51%
Conditional Government Transfers	18,513,710	20,503,243	9,432,397	51%
Other Government Transfers	616,456	1,289,386	166,294	27%
External Financing	620,000	620,000	171,442	28%
Total Revenues shares	23,920,770	26,697,233	11,838,854	49%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,195,758	1,294,758	310,119	26%
Tourism Development	1,000	1,000	900	90%
Natural Resources, Environment, Climate Change, Land And Water	645,797	645,797	154,709	24%
Private Sector Development	54,152	54,152	17,697	33%
Integrated Transport Infrastructure And Services	853,886	853,886	314,141	37%
Human Capital Development	16,382,099	18,584,372	6,528,516	40%
Public Sector Transformation	54,777	54,777	18,804	34%
Community Mobilization And Mindset Change	226,612	226,612	61,890	27%
Governance And Security	4,160,650	4,635,840	1,552,054	37%
Development Plan Implementation	346,040	346,040	153,364	44%
Grand Total	23,920,770	26,697,233	9,112,194	38%
Wage	15,444,996	17,187,339	6,845,451	44%
Non-Wage Recurrent	4,482,584	4,846,704	1,794,128	40%
Domestic Devt	3,373,191	4,043,191	409,615	12%
External Financing	620,000	620,000	63,000	10%

VOTE: 925 Rwampara District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23****Cumulative Revenue Receipts**

Rwampara District, by the end of Quarter two FY2022/2023 had received a cumulative release of Shs. 11,838,854bn out of the approved annual budget of Shs. 23,920,770bn which is 49% budget release. The locally raised revenues realized amounted to Shs. 316,514m out of the local revenue budget of Shs. 714,568m which is 44% performance. The Discretionary Government Transfers received amounted to Shs. 1,752,208m versus the budget of Shs. 3,456,036bn which is 51% performance. Conditional Government Transfers were Shs. 9,432,397bn out of the budget of Shs. 18,513,710bn which is a performance of 51%. The district also realized 27% performance in terms of Other Government Transfers amounting to 166,294m out of the budget of Shs. 616,456m which is 28% performance and External financing of Shs. 171,442 m (28%) out of the budget for external financing of Shs. 620,000m.

Disbursements to Programmes

A total of revenues amounting to Shs. 9,115,114bn were disbursed to programmes for spending to facilitate implementation of projects and activities against the budget of 23,920,770bn which is 38% disbursement. Tourism development, Human Capital Development, and Governance and security received the highest shares of their budgets disbursed at 90%, 40% and 37% respectively. For the Quarter, 44% of the wage budget amounting to Shs. 6,845,451 bn, 40% of the nonwage budget amounting to 1,797,048 m, 12% of domestic development amounting to 409,615m were released to programmes and 10% of External financing were disbursed.

VOTE: 925 Rwampara District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	714,568	714,568	316,514	44%
Advertisements/Bill Boards	825	825	0	0%
Animal and Crop Husbandry related Levies	21,105	21,105	1,992	9%
Business licenses	44,031	44,031	22,322	51%
Educational/Instruction related levies	42,000	42,000	14,869	35%
Inspection Fees	9,000	9,000	24,461	272%
Liquor licenses	17,112	17,112	1,965	11%
Local Hotel Tax	3,050	3,050	0	0%
Local Services Tax-Payable By Individuals	61,374	61,374	35,452	58%
Market /Gate Charges	284,225	284,225	91,498	32%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	7,440	7,440	31,745	427%
Other fines and Penalties – private	190,408	190,408	89,984	47%
Property related Duties/Fees	25,152	25,152	0	0%
Registration fees for Documents and Businesses	6,874	6,874	2,225	32%
Rent & Rates - Non-Produced Assets – from private entities	1,973	1,973	0	0%
Discretionary Government Transfers	3,456,036	3,570,036	1,752,208	51%
District Discretionary Equalisation Development Grant	167,443	167,443	55,814	33%
District Unconditional Grant Non-Wage	519,641	519,641	259,820	50%
District Unconditional Grant Wage	2,294,843	2,408,843	1,204,422	52%
Urban Discretionary Equalisation Development Grant	29,418	29,418	9,806	33%
Urban Unconditional Grant Wage	308,038	308,038	154,019	50%
Urban Unconditional Non-Wage	136,653	136,653	68,327	50%
Conditional Government Transfers	18,513,710	20,503,243	9,432,397	51%
Programme Conditional Grant - Non Wage Recurrent	2,885,745	3,246,936	1,268,551	44%
Programme Conditional Grant - Development	1,773,551	1,773,551	591,184	33%
Programme Conditional Grant - Wage Recurrent	12,842,115	14,470,457	7,235,229	56%
Transitional Conditional Grant - Development	1,012,299	1,012,299	337,433	33%
Other Government Transfers	616,456	1,289,386	166,294	27%

VOTE: 925 Rwampara District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Luwero Rwenzori Development Programme	52,500	52,500	0	0%
Results Based Financing (RBF)	100,000	770,000	4,373	4%
Support to PLE (UNEB)	15,000	17,930	15,000	100%
Uganda Road Fund (URF)	390,479	390,479	144,035	37%
Uganda Sanitation Fund (USF)	40,000	40,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	18,476	18,476	2,886	16%
External Financing	620,000	620,000	171,442	28%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	76,667	38%
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	94,775	53%
Total Revenues Shares	23,920,770	26,697,233	11,838,854	49%

VOTE: 925 Rwampara District

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Cumulative Performance for Locally Raised Revenues

By the end of Quarter two FY2022/23, the District had cumulatively received local revenues amounting to Shs. 316,514m of the expected annual local revenue of Shs. 714,568m which is a performance of 44%. Higher performance was registered under Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable, and Inspection Fees performing at 427%%, and 272% respectively. No revenues were received under Advertisements/Bill Boards, Inspection Fees, Local Hotel Tax, Local Hotel Tax and Rent & Rates - Non-Produced Assets – from private entities but better performance is expected in the subsequent quarters.

Cumulative Performance for Central Government Transfers

Rwampara District cumulatively received Shs. 11,184,605bn in form of Central Government Transfers against the annual budget of Shs. 21,969,746bn by end of quarter 2 FY2022/23 which accounts for 51% performance.

Cumulative Performance for Other Government Transfers

By the end of second Quarter FY2022/23, the district had cumulatively received Shs. 166,294m under Other Government Transfers out of the annual budget of Shs. 616,456m indicating 27% performance. This source experienced budget cuts especially under road fund.

Cumulative Performance for External Financing

In Quarter two FY2022/23, the District received only 171,442 (28%) of the funds planned for under external financing specifically under Global Alliance for Vaccines and Immunization (GAVI). However, we are optimistic that we shall receive funds under this source in the subsequent quarters.

VOTE: 925 Rwampara District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,632,353	4,107,543	1,342,850	37%	981,455
Sub-Total	3,632,353	4,107,543	1,342,850	37%	981,455
Department: Finance					
10 Financial Management and Accountability (LG)	226,694	226,694	89,544	39%	55,030
Sub-Total	226,694	226,694	89,544	39%	55,030
Department: Statutory bodies					
10 Legislation and Oversight	528,296	528,296	209,204	40%	137,682
Sub-Total	528,296	528,296	209,204	40%	137,682
Department: Production and Marketing					
10 Agricultural Extension	753,932	852,932	236,527	31%	123,219
20 Agricultural Production	441,826	441,826	73,592	17%	46,249
Sub-Total	1,195,758	1,294,758	310,119	26%	169,468
Department: Health					
10 Primary HealthCare	2,067,142	2,960,742	172,526	8%	146,163
30 Health Management and Supervision	3,533,617	3,553,617	1,485,496	42%	751,297
Sub-Total	5,600,759	6,514,359	1,658,022	30%	897,460
Department: Education					
10 Pre-Primary and Primary Education	6,768,041	6,770,971	2,740,045	40%	1,255,441
20 Secondary Education	1,959,127	2,634,514	1,093,368	56%	630,062
30 Skills Development	1,848,087	2,458,441	960,571	52%	537,114
40 Education&Sports Management and Inspection	206,086	206,086	76,510	37%	38,425
Sub-Total	10,781,340	12,070,013	4,870,494	45%	2,461,042
Department: Roads and Engineering					
10 Community Access Roads	853,886	853,886	314,141	37%	224,582
Sub-Total	853,886	853,886	314,141	37%	224,582
Department: Water					
10 Rural Water Supply and Sanitation	385,248	385,248	28,565	7%	23,208
Sub-Total	385,248	385,248	28,565	7%	23,208

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	260,549	260,549	126,144	48%	64,344
Sub-Total	260,549	260,549	126,144	48%	64,344
Department: Community Based Services					
10 Community Mobilisation	223,836	223,836	60,816	27%	35,746
20 Empowerment and Mindset Change	2,776	2,776	1,074	39%	666
Sub-Total	226,612	226,612	61,890	27%	36,412
Department: Planning					
10 Planning and Statistics	119,345	119,345	63,820	53%	43,672
Sub-Total	119,345	119,345	63,820	53%	43,672
Department: Internal Audit					
10 Compliance	54,777	54,777	18,804	34%	10,372
Sub-Total	54,777	54,777	18,804	34%	10,372
Department: Trade, Industry and Local Development					
10 Commercial Services	55,152	55,152	18,597	34%	10,955
Sub-Total	55,152	55,152	18,597	34%	10,955
Grand Total	23,920,770	26,697,233	9,112,194	38%	5,115,682

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	2,998,185	3,473,375	1,585,374	53 %	883,521
District Unconditional Grant Non-Wage	75,788	75,788	37,427	49 %	31,447
District Unconditional Grant Wage	831,476	945,476	496,284	60 %	259,915
Locally Raised Revenues	43,555	43,555	22,754	52 %	17,625
Multi-Sectoral Transfers to LLGs_NonWage	730,682	730,682	309,044	42 %	255,664
Programme Conditional Grant - Non Wage Recurrent	1,008,646	1,369,837	565,846	56 %	241,860
Urban Unconditional Grant Wage	308,038	308,038	154,019	50 %	77,010
Development Revenues	634,168	634,168	214,107	34 %	214,107
District Discretionary Equalisation Development Grant	4,077	4,077	4,077	100 %	4,077
Multi-Sectoral Transfers to LLGs_Gou	130,091	130,091	43,364	33 %	43,364
Transitional Conditional Grant - Development	500,000	500,000	166,667	33 %	166,667
Total Revenues Shares	3,632,353	4,107,543	1,799,481	50%	1,097,628
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,139,514	1,253,514	304,939	27%	171,343
Non Wage	1,858,671	2,219,861	890,749	48%	662,949
Development Expenditure					
Domestic Development	634,168	634,168	147,162	23%	147,162
External Financing	0	0	0	0%	0
Total Expenditure	3,632,353	4,107,543	1,342,850	37%	981,455
C: Unspent Balances					
Recurrent Balances			389,686		
Wage			345,363		
Non Wage			44,322		
Development Balances			66,945		
Domestic Development			66,945		
External Financing			0		
Total Unspent			456,630		

VOTE: 925

Rwampara District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

For Quarter 2, the department had a total cumulative release of 1,799,481,000 against a budget of 3,632,353,000 which is a budget performance of 50%. District Unconditional Grant Non-Wage and Multi-Sectoral Transfers to LLGs Non Wage underperformed at 49% and 42% respectively since less funds for non wage were released in quarter 1 by the central government. District Unconditional Grant Wage, local raised revenues and Programme Conditional Grant - Non Wage Recurrent performed excellently above the standard of 50% since funds were released as expected. Urban Unconditional Grant Wage was exactly at 50% as expected. For development revenues, District Discretionary Equalization Development Grant performed excellently well at 100%, Multi-Sectoral Transfers to LLGs_Gou and Transitional Conditional Grant – Development both had a same release of 33%.

For quarter 2, the department spent 981,455,000 against the release of 1,342,850,000 which is an expenditure performance of 73%. The expenditure

Reasons for unspent balances on the bank account

The department had unspent balances of 456,630,000, out of which 345,363,000 was wage, 44,322,000 was non wage and 66,945,000 was domestic development. The wage balance is due to less staff in post compared to approved staff establishment. The non wage and domestic 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

- Staff salaries paid
- Government programs and projects coordinated
- Files of transferred staff retrieved
- District events captured and communicated to the public
- IT equipment maintained and secured
- Technical support given to lower local governments, schools and Heathcentres

VOTE: 925 Rwampara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	226,694	226,694	116,237	51 %	70,621
District Unconditional Grant Non-Wage	62,670	62,670	31,302	50 %	27,251
District Unconditional Grant Wage	143,180	143,180	71,590	50 %	35,795
Locally Raised Revenues	20,844	20,844	13,345	64 %	7,575
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	226,694	226,694	116,237	51%	70,621
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	143,180	143,180	50,292	35%	25,593
Non Wage	83,514	83,514	39,252	47%	29,437
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	226,694	226,694	89,544	39%	55,030
C: Unspent Balances					
Recurrent Balances			26,693		
Wage			21,298		
Non Wage			5,395		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,693		

Summary of Department Revenues and Expenditure by Source

For Quarter Two, the Finance department had cumulatively received Shs. 116,237m against the budget of 226,694 m which is a budget performance of 51%. District Unconditional Grant (Non-Wage) underperformed at 47% because less funds were released by the central government. District Unconditional Grant (Wage) performed at the standard of 35% since salaries for newly recruited staff had not been paid. By the end of quarter two, the department had spent 55,030m against the release of 89,544 which is 39% expenditure performance. The department had unspent balance of Shs.26,693m out of 21,298m was wage meant for three staff members of which two had been recruited but hand not yet accessed payroll and 5,395m for pending activities that were yet to be implemented.

Reasons for unspent balances on the bank account

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Rwampara District

Quarter 2

SECTION B : Summary by Department

The department had unspent balance of Shs.26,693m out of 21,298m was wage meant for three staff members of which two had been recruited but hand not yet accessed payroll and 5,395m for pending activities that were yet to be implemented.

Highlights of physical performance by end of the quarter

Assessment of local revenue sources

-Inspection and monitoring of lower local governments

-Payment of salaries

-Preparation of financial statements

-Responding to audit queries

-Budget preparation

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					
Recurrent Revenues	528,296	528,296	275,704	52 %	198,094
District Unconditional Grant Non-Wage	247,940	247,940	123,245	50 %	111,886
District Unconditional Grant Wage	196,003	196,003	98,002	50 %	49,001
Locally Raised Revenues	84,353	84,353	54,458	65 %	37,207
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	528,296	528,296	275,704	52%	198,094
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	196,003	196,003	87,047	44%	44,016
Non Wage	332,293	332,293	122,157	37%	93,666
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	528,296	528,296	209,204	40%	137,682
C: Unspent Balances					
Recurrent Balances			66,500		
Wage			10,955		
Non Wage			55,546		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			66,500		

Summary of Department Revenues and Expenditure by Source

Statutory Bodies department had an annual budget of Shs 528,296,000 approved for the FY 2022/2023 and by the end of Quarter two, the department had cumulatively received Shs. 275,704,000 which is 52% % of the FY budget.

District Unconditional Grant (Non-Wage) was at 50%, Locally Raised Revenue was at 65% and District unconditional grant wage at 50% performed as expected as the funds released were equal to what was planned.

In Quarter two, the department spent Shs 140,602,000 against the release of 198,094,000 which is an expenditure performance of 71%. The expenditure performance under wage was 90% and nonwage was 86%.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had unspent balances of shs 63,580,000, out of which 10,955,000 was wage and shs 52,626,000 was non-wage. The wage balance was due to less staff in post compared to approved staff establishment. Then non-wage balance is to be spent in the subsequent quarters when more funds are released to enable the activities be implemented.

Highlights of physical performance by end of the quarter

- council ,DEC & sectoral meetings held
- promotions of staff done
- exgratia for political leaders paid
- reports submitted to PPDA,MOLG & MOFPED
- PAC meetings held

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	1,071,487	1,170,487	561,698	52 %	282,050
District Unconditional Grant Wage	355,426	355,426	154,167	43 %	65,311
Programme Conditional Grant - Non Wage Recurrent	103,793	103,793	51,896	50 %	38,922
Programme Conditional Grant - Wage Recurrent	612,268	711,268	355,634	58 %	177,817
Development Revenues	124,271	124,271	41,424	33 %	41,424
Programme Conditional Grant - Development	124,271	124,271	41,424	33 %	41,424
Total Revenues Shares	1,195,758	1,294,758	603,121	50%	323,474
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	967,694	1,066,694	268,161	28%	134,557
Non Wage	103,793	103,793	38,696	37%	31,649
Development Expenditure					
Domestic Development	124,271	124,271	3,262	3%	3,262
External Financing	0	0	0	0%	0
Total Expenditure	1,195,758	1,294,758	310,119	26%	169,468
C: Unspent Balances					
Recurrent Balances			254,841		
Wage			241,640		
Non Wage			13,201		
Development Balances			38,162		
Domestic Development			38,162		
External Financing			0		
Total Unspent			293,003		

Summary of Department Revenues and Expenditure by Source

The Department had cumulative revenue of UgShs 603,121,000 against the total budget of 1,294,758 ugshs, which is the percentage release of 50%. Cumulative District un conditional grant wage was ugshs 154,167,000 against the budget of 355,426,000, a percentage release of 43%. Cumulative Programme conditional grant wage recurrent was ugshs 355,634,000 against the budget of ugshs 711,268,000, a percentage release of 58%. Cumulative Programme conditional grant non-wage recurrent was ugshs 51,896,000 against the total budget of ugshs 103,793,000, a percentage release of 50%. The cumulative expenditure for the department was Shs 310,119,000 against the release of ug Shs 1,294,758,000 which is an expenditure performance of 26%. Ugshs 268,161 ,000 was spent on wage against the budget of ugshs 1,066,694,000 a percentage expenditure of 28%. Ugshs 38,696,000 was spent on non-wage recurrent activities against the budget of 103,793 ,000; a percentage expenditure of 37%.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds of UgShs 293,003,000 are funds inform of wage of ugShs 241,640,000, Non-wage of ugShs 13,201 ,000 and Ugshs 38,162,000 as Domestic development reason being that few staff are paid compared to the budgeted staff in the department since the district has not yet filled up all the positions in the production department structure and for non-wage funds are funds that were to carry out extension services but the extension staff delayed to do the planned activities. For development funds, some of the development activities were not yet done.

Highlights of physical performance by end of the quarter

Payment of wages to production staff both at the District headquarters and the Lower Local Governments, Extension service delivery in the communities, Vaccination of animals to avoid the spread of diseases such as rabies. Implementation of fisheries and aquaculture activities, Surveillance and control of crop pests and diseases, Monitoring and supervision of Agricultural in puts and extension services, Entomology activities carried out, Agricultural Statistical data collected, analyzed and disseminated, Implementing parish Model activities.

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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	3,744,515	4,128,115	1,994,058	53 %	1,029,314
Other Transfers from Central Government	140,000	140,000	4,373	3 %	4,373
Programme Conditional Grant - Non Wage Recurrent	258,283	258,283	129,141	50 %	96,856
Programme Conditional Grant - Wage Recurrent	3,486,232	3,729,832	1,864,916	53 %	932,458
Development Revenues	1,856,243	2,386,243	541,229	29 %	522,265
External Financing	620,000	620,000	171,442	28 %	152,478
Other Transfers from Central Government	0	670,000	0	0 %	0
Programme Conditional Grant - Development	1,096,243	1,096,243	365,414	33 %	365,414
Transitional Conditional Grant - Development	0	0	0	0 %	0
Total Revenues Shares	5,600,759	6,514,359	2,535,286	45%	1,551,579
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,486,232	3,729,832	1,468,877	42%	740,145
Non Wage	398,283	398,283	121,659	31%	89,830
Development Expenditure					
Domestic Development	1,096,243	1,766,243	4,485	0%	4,485
External Financing	620,000	620,000	63000.3	10%	63,000
Total Expenditure	5,600,759	6,514,359	1,658,022	30%	897,460
C: Unspent Balances					
Recurrent Balances			403,521		
Wage			396,039		
Non Wage			7,482		
Development Balances			473,744		
Domestic Development			360,929		
External Financing			108,441		
Total Unspent			877,264		

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District**Quarter 2****SECTION B : Summary by Department**

The department received a cumulative revenue of 2,535,286bn against the cumulative revised budget of 6,514,359bn which was a quarterly budget performance of 39%. The department did not realize the standard cumulative performance of 50% reason being that there was under performance under non-wage of other government transfers 3%, external financing 28% and development 33% respectively. The department had a cumulative expenditure of 1,658,022bn which was an expenditure performance of 65%. The underperformance was under domestic development- 0.3%, External financing-10% reason being that most of the funds are released in the 3rd quarter. While for Q2 the department had a revenue of 1,551,579bn against expenditure of 897,460m which is a performance 58%. The unspent funds is 877,264m inform of wages – 396,039m, development- 360,929m, external financing-108,441m reason being that for wages the approved funds are greater than the structure other funds will be spent in Q3 & Q4

Reasons for unspent balances on the bank account

The unspent funds is 877,264m inform of wages – 396,039m, development- 360,929m, external financing-108,441m reason being that for wages the approved funds are greater than the structure other funds will be spent in Q3 & Q4

Highlights of physical performance by end of the quarter

Immunization of 32,564 children have been conducted.
Deliveries in units especially at HCIII & IV have been done.
Post-natal care services for both mothers and the newborns have been conducted.
Antenatal services for expected mothers in facilities is done
ART services in accredited facilities is being conducted

VOTE: 925 Rwampara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,301,817	11,590,490	5,561,349	54 %	2,789,434
District Unconditional Grant Wage	86,137	86,137	43,069	50 %	21,534
Locally Raised Revenues	42,000	42,000	16,914	40 %	9,716
Other Transfers from Central Government	15,000	17,930	15,000	100 %	15,000
Programme Conditional Grant - Non Wage Recurrent	1,415,066	1,415,066	471,689	33 %	235,844
Programme Conditional Grant - Wage Recurrent	8,743,614	10,029,357	5,014,678	57 %	2,507,339
Development Revenues	479,523	479,523	146,995	31 %	146,995
District Discretionary Equalisation Development Grant	47,500	47,500	2,987	6 %	2,987
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Development	234,539	234,539	78,180	33 %	78,180
Transitional Conditional Grant - Development	197,485	197,485	65,828	33 %	65,828
Total Revenues Shares	10,781,340	12,070,013	5,708,344	53%	2,936,429
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,829,751	10,115,494	4,363,291	49%	2,196,809
Non Wage	1,472,066	1,474,996	503,531	34%	260,561
Development Expenditure					
Domestic Development	479,523	479,523	3,672	1%	3,672
External Financing	0	0	0	0%	0
Total Expenditure	10,781,340	12,070,013	4,870,494	45%	2,461,042
C: Unspent Balances					
Recurrent Balances			694,528		
Wage			694,456		
Non Wage			71		
Development Balances			143,323		
Domestic Development			143,323		
External Financing			0		
Total Unspent			837,851		

VOTE: 925

Rwampara District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had cumulative revenue of 5,708,344 bn against the budget of 10,781,340 bn which is a budget performance of 53%. Programme Conditional Grant - Wage Recurrent performed excellently at 57%, and Other Transfers from Central Government at 100% since the entire funds for PLE support were released. District Unconditional Grant Wage performed at a standard of 50% since the funds were released as planned. Locally Raised Revenues and Programme Conditional Grant - Non Wage Recurrent underperformed at 40% and 33%% since less funds were released than expected.

Programme and Transitional development grants performed at 33% and District Discretionary Equalisation Development Grant underperformed at 6% awaiting release of more funds in the third quarter.

The department had a cumulative expenditure of 4,870,494 bn against the release of 5,708,344 bn which is an expenditure performance of 85%. During the quarter, wage expenditure performed at 49%, nonwage at 34% and development at 1% si

Reasons for unspent balances on the bank account

The unspent funds were 837,851m which are inform of wage 837,851m and non-wage 71,000 reason being that funds for wage were not paid due less staff as compared to those in the recommended structure. The unspent balance on development (143,323m) is meant for construction works which are ongoing and not yet paid for.

Highlights of physical performance by end of the quarter

- PLE conducted in 70 sitting centers
- Schools inspected
- Capitation grants disbursed to schools
- Salaries for all teachers and instructors paid

VOTE: 925 Rwampara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	163,407	163,407	81,623	50 %	40,975
District Unconditional Grant Wage	162,594	162,594	81,297	50 %	40,649
Locally Raised Revenues	813	813	326	40 %	326
Development Revenues	690,479	690,479	244,035	35 %	100,000
Other Transfers from Central Government	390,479	390,479	144,035	37 %	0
Transitional Conditional Grant - Development	300,000	300,000	100,000	33 %	100,000
Total Revenues Shares	853,886	853,886	325,658	38%	140,975
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	162,594	162,594	80,707	50%	40,920
Non Wage	813	813	326	40%	326
Development Expenditure					
Domestic Development	690,479	690,479	233,108	34%	183,336
External Financing	0	0	0	0%	0
Total Expenditure	853,886	853,886	314,141	37%	224,582
C: Unspent Balances					
Recurrent Balances			590		
Wage			590		
Non Wage			0		
Development Balances			10,927		
Domestic Development			10,927		
External Financing			0		
Total Unspent			11,516		

Summary of Department Revenues and Expenditure by Source

By the end of Q2 FY 2022/2023, Roads and Engineering Sector had received cumulatively received Shs. 325,658m against the annual budget of Shs. 853,886m which is 38%. Locally Raised Revenues, Other Transfers from Central Government, and Transitional Conditional Grant – Development underperformed at 40%, 37% and 33% respectively because less funds had be released by the end of the quarter compared to the plan. By end of Quarter 2, the department had spent Shs. 314,141 m against the total revenue receipt of Shs. 325,658m indicating 96% expenditure performance.

The unspent balance of Shs. 11,516m comprised of Development (10,927) for road maintenance in the subsequent quarter and wage (590,000).

VOTE: 925 Rwampara District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Shs. 11,516m comprised of Development (10,927) for road maintenance in the subsequent quarter and wage (590,000).

Highlights of physical performance by end of the quarter

- Salaries paid
- District Engineer's office equipped
- Departmental vehicles serviced
- Drainage works on tarmac roads completed

VOTE: 925 Rwampara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	51,935	103,870	25,968	50 %	19,476
Programme Conditional Grant - Non Wage Recurrent	51,935	103,870	25,968	50 %	19,476
Development Revenues	333,313	666,626	111,104	33 %	111,104
Programme Conditional Grant - Development	318,498	636,996	106,166	33 %	106,166
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	385,248	770,496	137,072	36%	130,580
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	51,935	51,935	20,593	40%	15,236
Development Expenditure					
Domestic Development	333,313	333,313	7,972	2%	7,972
External Financing	0	0	0	0%	0
Total Expenditure	385,248	385,248	28,565	7%	23,208
C: Unspent Balances					
Recurrent Balances			5,374		
Wage			0		
Non Wage			5,374		
Development Balances			103,132		
Domestic Development			103,132		
External Financing			0		
Total Unspent			108,507		

Summary of Department Revenues and Expenditure by Source

The District receives funding from the Central government facilitated by Government of Uganda. The total IPF Expected is 397,070,307 as the total revenue to the District. This is divided into three portions of Non-wage, Capital Development and Transition sanitation fund. 55,639,574 is allocated as non-wage facilitation. This is for Office Operations-monitoring, Management and administration of the water office, consultation to MWE, taking apportion of 40%, Monitoring and supervision taking 20% and 40%. We received 19,369,530 Q2. 321,628,753 is allocated to capital development projects, maintenance, rehabilitation and sustainability. These have been divided into projects of RWHT in Mwizi (Kigaaga) and Bugamba S/C (Kitojo) Rehabilitation of BOREHOLES in Rugando, Ndeija and Bugamba and outstanding retentions and other outstanding obligations of the sector. We received 111,104,268 in Q2.

Reasons for unspent balances on the bank account

VOTE: 925

Rwampara District

Quarter 2

SECTION B : Summary by Department

- Capital projects had delayed procurement process but now completed and work to start q3
- some activities were not charged on account due to system challenges
- other related activities were not yet completed to allow the new activities begin due to late release of Q1

Highlights of physical performance by end of the quarter

Paying salaries for 4 officers for 3months; making consultations and submitting reports and data update forms to the ministry of water and Environment for Q2; procuring fuel for office operation for Q2; maintenance of office vehicle for Q2; carrying out monitoring and inspection for existing water projects in the district implemented by the district water office and development partners; conducting 1 District extension staff meetings at the district qtrs for Q2; Rural Water points were assessed for functionality ; 1 District Water and Sanitation Coordination Meeting was conducted at the district hqtrs ; 7 visits for sensitizing communities on water and sanitation issues; 5 water user committes trained and others retrained; Data collection for sources in q2 done, Procurement process for projects completed.

VOTE: 925 Rwampara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	257,549	257,549	130,250	51 %	67,135
District Unconditional Grant Non-Wage	3,500	3,500	3,009	86 %	1,313
District Unconditional Grant Wage	240,933	240,933	120,467	50 %	60,233
Locally Raised Revenues	3,633	3,633	2,033	56 %	2,033
Programme Conditional Grant - Non Wage Recurrent	9,483	9,483	4,742	50 %	3,556
Development Revenues	3,000	3,000	3,000	100 %	3,000
District Discretionary Equalisation Development Grant	3,000	3,000	3,000	100 %	3,000
Total Revenues Shares	260,549	260,549	133,250	51%	70,135
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,933	240,933	117,946	49%	57,843
Non Wage	16,616	16,616	8,198	49%	6,501
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	260,549	260,549	126,144	48%	64,344
C: Unspent Balances					
Recurrent Balances			4,106		
Wage			2,520		
Non Wage			1,586		
Development Balances			3,000		
Domestic Development			3,000		
External Financing			0		
Total Unspent			7,106		

Summary of Department Revenues and Expenditure by Source

VOTE: 925

Rwampara District

Quarter 2

SECTION B : Summary by Department

Natural Resources department had an annual budget of Shs 260,549m for the FY 2022/2023 and by the end of Quarter two, the department had cumulatively received Shs. 133,250m which is 51% of the annual budget for the financial year. District Unconditional Grant (Non-Wage) performed excellently at 86%, District Unconditional Grant (Wage) performed at the standard of 50% and, and Programme Conditional Grant - Non Wage Recurrent performed at 50%. 3,000m was released under District Discretionary Development Equalization Grant but it was released late and thus not spent.

In Quarter two, the department spent Shs. 126,144m against the quarterly released revenues of Shs. 64,344m which is 48% performance.

The unspent balance of Shs. 7,106m out of which 2,520m was wage because one of the staff had not accessed payroll by the payment period, 1,586m was nonwage meant for coordination of the natural resources office because we intended to spend it in 3rd quarter after more money is released and 3,

Reasons for unspent balances on the bank account

The unspent balance of Shs. 7,106m out of which 2,520m was wage because one of the staff had not accessed payroll by the payment period, 1,586m was nonwage meant for coordination of the natural resources office because we intended to spend it in 3rd quarter after more money is released and 3,000m was for District Discretionary Development Equalization Grant which wasn't spent because it was released late and will be spent in the 3rd quarter.

Highlights of physical performance by end of the quarter

- Tree planting
- Wetland sensitization meetings
- Land Management sensitization meetings

VOTE: 925 Rwampara District**Quarter 2****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	226,612	226,612	80,655	36 %	45,494
District Unconditional Grant Wage	126,726	126,726	63,363	50 %	31,681
Locally Raised Revenues	1,068	1,068	485	45 %	485
Other Transfers from Central Government	70,976	70,976	2,886	4 %	2,886
Programme Conditional Grant - Non Wage Recurrent	27,842	27,842	13,921	50 %	10,441
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	226,612	226,612	80,655	36%	45,494
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,726	126,726	44,606	35%	22,600
Non Wage	99,886	99,886	17,284	17%	13,812
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	226,612	226,612	61,890	27%	36,412
C: Unspent Balances					
Recurrent Balances			18,765		
Wage			18,757		
Non Wage			9		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,765		

Summary of Department Revenues and Expenditure by Source

The department had cumulative revenue of 80,655m against the budget of 226,612m which is a budget performance of 36%. The standard percentage of 35% (44,606) was realized on wage because funds were released as expected. Programme Conditional Grant - Non Wage Recurrent performed at 17% because more non wage funds were released than planned totaling to 17,284=. 485,000=Locally Raised Revenues were disbursed in the quarter equivalent to 45% Other government transfers also performed at 4% at 2,886m against the budget of 70,976m UWEP and YLP funds. For Q2 the department Spent Shs. 61,890m against the release of 80,655m which is an expenditure performance of 27%.

Reasons for unspent balances on the bank account

VOTE: 925

Rwampara District

Quarter 2

SECTION B : Summary by Department

The unspent of 18,765m are comprised of wage reason being that there are few staff in post compared to the approved staff structure.

Highlights of physical performance by end of the quarter

Staff salaries paid

-Supervision and monitoring of government programmes done

-Probation and welfare cases handled

-Child care institutions supervised

-Youth council meetings held

-PWDs and elderly councils held

-Women councils held

-Back up support to CDOs at Sub county and Town Councils done

-FAL meetings held

-YLP and UWEP activities done

-Labour disputes handled

-Gender mainstreaming done

VOTE: 925 Rwampara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	108,153	108,153	57,089	53 %	35,895
District Unconditional Grant Non-Wage	34,064	34,064	17,037	50 %	15,274
District Unconditional Grant Wage	68,088	68,088	34,044	50 %	17,022
Locally Raised Revenues	6,000	6,000	6,008	100 %	3,598
Development Revenues	11,193	11,193	11,193	100 %	11,193
District Discretionary Equalisation Development Grant	11,193	11,193	11,193	100 %	11,193
Total Revenues Shares	119,345	119,345	68,281	57%	47,087
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,088	68,088	31,779	47%	15,745
Non Wage	40,064	40,064	22,988	57%	18,873
Development Expenditure					
Domestic Development	11,193	11,193	9,054	81%	9,054
External Financing	0	0	0	0%	0
Total Expenditure	119,345	119,345	63,820	53%	43,672
C: Unspent Balances					
Recurrent Balances			2,322		
Wage			2,265		
Non Wage			57		
Development Balances			2,139		
Domestic Development			2,139		
External Financing			0		
Total Unspent			4,461		

Summary of Department Revenues and Expenditure by Source

VOTE: 925

Rwampara District

Quarter 2

SECTION B : Summary by Department

The department received cumulative revenue of 68,281m against the budget of 119,345m at the end of Q2 FY2022-23 which is a budget performance of 57%. All development funds (DDEG) were released in Q2 making 100% performance. District Unconditional Grant Non-Wage performed at 53% since release of funds was made as expected. District Unconditional Grant Wage performed at the standard of 50% since wage was released as planned. Locally Raised Revenues performed excellently at 100% since planned revenues were disbursed to the department under this source to facilitate the budget conference.

The cumulative expenditure for the department was 63.820m against the release of 68,281m which is an expenditure performance of 93%.

The unspent funds amounting to 4,461m comprised of wage (2,265m), non-wage (57,000) reason being that few staff were paid compared to those planned for and for non-wage funds were for facilitating monitoring activities which are to be implemented in the subsequent quarter

Reasons for unspent balances on the bank account

The unspent funds amounting to 4,461m comprised of wage (2,265m), non-wage (57,000) reason being that few staff were paid compared to those planned for and for non-wage funds were for facilitating monitoring activities which are to be implemented in the subsequent quarters. Development funds amounting to 2,139m are for procuring furniture in Q3

Highlights of physical performance by end of the quarter

1. 3TPC meetings conducted
2. Base line data collection for PDM.
3. LLG government performance assessment conducted
4. LGMSD Assessment conducted
5. Budget Framework Paper FY2022/23 prepared
6. Q1 and Q2 Budget Performance reports prepared

VOTE: 925 Rwampara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	54,777	54,777	27,687	51 %	14,927
District Unconditional Grant Non-Wage	4,018	4,018	1,971	49 %	1,507
District Unconditional Grant Wage	44,825	44,825	22,413	50 %	11,206
Locally Raised Revenues	5,933	5,933	3,304	56 %	2,214
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	54,777	54,777	27,687	51%	14,927
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,825	44,825	13,756	31%	6,869
Non Wage	9,952	9,952	5,048	51%	3,503
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	54,777	54,777	18,804	34%	10,372
C: Unspent Balances					
Recurrent Balances			8,884		
Wage			8,657		
Non Wage			227		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,884		

Summary of Department Revenues and Expenditure by Source

The department of Internal Audit had an annual budget of Shs 54,777m for the FY 2022/2023 and by the end of Quarter two, the department had cumulatively received Shs. 27,687m indicating 51% of the annual budget. District Unconditional Grant Non-Wage underperformed at 49%, Locally Raised Revenues performed 56% and District Unconditional Grant Wageperformed at the standard of 50% since funds were released by the central government as expected.

In Quarter 2, the department spent Shs. 10,372 against the quarterly release of Shs. 14,927m which is 69% quarterly performance.

By the end of quarter 2, the department had an unspent balance of Shs. 8,884m out of which wage was 8,657m since less staff are in post compared to the approved staff establishment and nonwage of 227,000 was meant for audit activities for all LLGs

VOTE: 925

Rwampara District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of quarter 2, the department had an unspent balance of Shs. 8,884m out of which wage was 8,657m since less staff are in post compared to the approved staff establishment and nonwage of 227,000 was meant for audit activities for all LLGs

Highlights of physical performance by end of the quarter

- Quarterly audit exercises (departments, LLGs, institutions and Health centers)
- Quarterly audit report submitted to Internal Auditor General

VOTE: 925 Rwampara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	54,152	54,152	27,076	50 %	15,875
District Unconditional Grant Wage	39,454	39,454	19,727	50 %	9,864
Locally Raised Revenues	4,000	4,000	2,000	50 %	2,000
Programme Conditional Grant - Non Wage Recurrent	10,697	10,697	5,349	50 %	4,012
Development Revenues	1,000	1,000	1,000	100 %	1,000
District Discretionary Equalisation Development Grant	1,000	1,000	1,000	100 %	1,000
Total Revenues Shares	55,152	55,152	28,076	51%	16,875
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,454	39,454	14,048	36%	7,575
Non Wage	14,697	14,697	3,648	25%	2,480
Development Expenditure					
Domestic Development	1,000	1,000	900	90%	900
External Financing	0	0	0	0%	0
Total Expenditure	55,152	55,152	18,597	34%	10,955
C: Unspent Balances					
Recurrent Balances			9,379		
Wage			5,679		
Non Wage			3,700		
Development Balances			100		
Domestic Development			100		
External Financing			0		
Total Unspent			9,479		

Summary of Department Revenues and Expenditure by Source

VOTE: 925

Rwampara District

Quarter 2**SECTION B : Summary by Department**

The department cumulatively received 28,076,000 against the budget of 55,152,000 which is budget performance of 51%. District unconditional grant wage and locally raised revenues performed at the standard of 50%. program conditional grant -non wage recurrent performed at a standard of 50% funds were received as planned. locally raised revenues and District Discretionally equalisation development grant both performed at 100%. DDEG was released during quarter two.

The department in quarter two spent 10,955,000 against the released revenues 16,875,000 which is an expenditure performance 64.9%.

The total unspent balance is worth 9,479,000. Wage worth 5,679,000 was unspent due to understaffing in the department. Non wage worth 3,700,000 was unspent because it was insufficient to the extent that the targeted activities could be performed with the funds that were available hence being pushed to another development funds equivalent to 100,000 was unspent pending payment for

Reasons for unspent balances on the bank account

The total unspent balance is worth 9,479,000. Wage worth 5,679,000 was unspent due to understaffing in the department. Non wage worth 3,700,000 was unspent because it was insufficient to the extent that the targeted activities could be performed with the funds that were available hence being pushed to another quarter. Domestic development funds equivalent to 100,000 was unspent pending payment for stationery to the service provider

Highlights of physical performance by end of the quarter

profiling and documenting priority tourism enterprises in the district that are profitable.

profiling and documenting tourism areas and other places of interest in the district.

training the local community on various tourism investment opportunities.

building capacity of Emyooga Sacco leaders to prepare for permanent registration.

monitoring cooperatives on management and compliance.

District Commercial Officer annual meeting in Arua to create value proposition and networking.

VOTE: 925 Rwampara District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff data captured and reports submitted to relevant ministries	quarterly staff data captured and payrolls generated	activities still on going since its an all year activity
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	120
221011 Printing, Stationery, Photocopying and Binding	2,213	1,713
227001 Travel inland	9,065	2,685
273101 Medical expenses (To general public)	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	14,278	4,518
Wage	0	0
Non-Wage	14,278	4,518
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Files of transferred staff retrieved	2 files of staff retrieved	activity still on going, more funds to be released in the subsequent quarter
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	604	314
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	1,800	450
Total for Budget Output	2,604	764
Wage	0	0
Non-Wage	2,604	764
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 925 Rwampara District**Quarter 2****Department: 010 Administration**

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

3 monthly reports of events captured and covered -Improved community awareness of government projects
 8 monthly reports of events captured and covered
 funds not enough for the target due to inflation.

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

Item	Approved Budget	Spent
227001 Travel inland	3,500	1,200
Total for Budget Output	3,500	1,200
Wage	0	0
Non-Wage	3,500	1,200
GoU Dev	0	0
Ext Finance	0	0

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

-Government programs and projects coordinated -Minutes and official letters printed, dispatched and filed -95% current information conveyed t right audience - Salaries, pension and gratuity for staff and retirees paid -3 Monthly Supervision and monitoring reports -Board of survey activities conducted
 Government programs and projects coordinated -Minutes and official letters printed, dispatched and filed -95% current information conveyed t right audience - Salaries, pension and gratuity for staff and retirees paid -3 Monthly Supervision and monito
 N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,139,514	171,343
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,967	1,223
212102 Medical expenses (Employees)	2,000	0
221005 Official Ceremonies and State Functions	2,000	520
221007 Books, Periodicals & Newspapers	1,500	264
221009 Welfare and Entertainment	2,400	846
221011 Printing, Stationery, Photocopying and Binding	3,500	292
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	2,400	400
223001 Property Management Expenses	6,000	2,762
223005 Electricity	4,000	1,200
223006 Water	2,000	621
227001 Travel inland	33,132	13,975
227004 Fuel, Lubricants and Oils	14,140	6,469
228002 Maintenance-Transport Equipment	12,000	1,718
263311 Transitional Development Grant	500,000	101,719
263402 Transfer to Other Government Units	860,773	302,769
273104 Pension	349,540	142,406

VOTE: 925 Rwampara District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273105 Gratuity	617,902	219,141
352880 Salary Arrears Budgeting	41,205	6,100
Total for Budget Output	3,607,971	973,768
Wage	1,139,514	171,343
Non-Wage	1,834,289	655,262
GoU Dev	634,168	147,162
Ext Finance	0	0

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

-District ICT equipment maintained in proper shape.	-Relevant technical support extended to lower local governments and schools.	funds to be released in the subsequent quarters
-Access to e-government systems and services well managed	-District ICT equipment maintained in proper shape.	
-District website managed and updated regularly	-Access to e-government systems and services well managed	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	300
227001 Travel inland	3,000	1,005
Total for Budget Output	4,000	1,305
Wage	0	0
Non-Wage	4,000	1,305
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,632,353	981,555
Wage	1,139,514	171,343
Non-Wage	1,858,671	663,049
GoU Dev	634,168	147,162
Ext Finance	0	0

VOTE: 925 Rwampara District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,500	3,848
Total for Budget Output	7,500	3,848
Wage	0	0
Non-Wage	7,500	3,848
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Timely financial reports produced	Finalization of budget and preparation of financial reports	The activity was implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,050
Total for Budget Output	4,000	2,050
Wage	0	0
Non-Wage	4,000	2,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Assessment of revenue sources is carried out and all budgeted revenue collected	Review and inspection of Local revenue records and sources.	The activity as implemented as planned
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VOTE: 925 Rwampara District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,500	4,516
227004 Fuel, Lubricants and Oils	8,000	3,155
Total for Budget Output	17,500	7,671
Wage	0	0
Non-Wage	17,500	7,671
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18010103 Integrated debt management strengthened**

Salaries for all staff are paid, activities for finance department coordinated	Salaries for all staff paid	The activity was implemented as planned
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Activities of the finance department coordinated

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	143,180	25,593
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,204	797
221007 Books, Periodicals & Newspapers	1,500	346
221009 Welfare and Entertainment	3,200	866
221011 Printing, Stationery, Photocopying and Binding	5,229	1,292
221014 Bank Charges and other Bank related costs	3,162	0
221016 Systems Recurrent costs	30,000	9,231
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	250
227001 Travel inland	4,800	2,496
227004 Fuel, Lubricants and Oils	1,219	590
Total for Budget Output	197,694	41,461
Wage	143,180	25,593
Non-Wage	54,514	15,868
GoU Dev	0	0
Ext Finance	0	0
Total for Department	226,694	55,030
Wage	143,180	25,593
Non-Wage	83,514	29,437

VOTE: 925 Rwampara District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District**Quarter 2****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: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,110
221009 Welfare and Entertainment	1,000	416
221011 Printing, Stationery, Photocopying and Binding	500	340
222001 Information and Communication Technology Services.	500	40
227001 Travel inland	6,614	1,922
Total for Budget Output	14,114	3,828
Wage	0	0
Non-Wage	14,114	3,828
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

District Service commission activities conducted, reports submitted and disciplinary meetings held six meetings were held activities were done as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	5,882
221001 Advertising and Public Relations	2,200	1,500
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,500	900
221011 Printing, Stationery, Photocopying and Binding	1,800	0
222001 Information and Communication Technology Services.	800	419
227001 Travel inland	7,000	1,480
227004 Fuel, Lubricants and Oils	2,700	330
Total for Budget Output	30,000	10,511
Wage	0	0
Non-Wage	30,000	10,511
GoU Dev	0	0

VOTE: 925 Rwampara District**Quarter 2****Department: 030 Statutory bodies**

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

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

contracts committee in terms of allowances when in one contracts committee held and allowances paid, and activity was done as planned
contracts committee meetings facilitated, Procurement relevant reports have been made and submitted ministries.
office activities coordinated

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,501	1,199
221001 Advertising and Public Relations	4,600	615
221011 Printing, Stationery, Photocopying and Binding	1,800	1,013
222001 Information and Communication Technology Services.	400	200
222002 Postage and Courier	100	0
227001 Travel inland	3,700	2,707
Total for Budget Output	16,101	5,734
Wage	0	0
Non-Wage	16,101	5,734
GoU Dev	0	0
Ext Finance	0	0

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

Staff salaries for statutory department paid staff salaries for statutory bodies have been paid. activity was done as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	196,003	44,016
Total for Budget Output	196,003	44,016
Wage	196,003	44,016
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Honoraria and Exgratia for political leaders paid payment of honoraria and ex- gratia for councilors was activity was done as planned.
done.

VOTE: 925 Rwampara District**Quarter 2****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)	177,783	44,812
222001 Information and Communication Technology Services.	3,600	910
227001 Travel inland	9,900	2,431
227004 Fuel, Lubricants and Oils	32,293	8,765
228002 Maintenance-Transport Equipment	6,000	888
282101 Donations	5,000	1,500
Total for Budget Output	234,576	59,306
Wage	0	0
Non-Wage	234,576	59,306
GoU Dev	0	0
Ext Finance	0	0

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

District land board meetings facilitated and office activities coordinated One District land board was held, and other activities have been coordinated. activity was done as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,808	2,810
221009 Welfare and Entertainment	555	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	111	50
227001 Travel inland	1,609	733
Total for Budget Output	11,683	3,593
Wage	0	0
Non-Wage	11,683	3,593
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,422	356

VOTE: 925 Rwampara District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,170	1,911
221011 Printing, Stationery, Photocopying and Binding	3,000	1,083
222001 Information and Communication Technology Services.	600	179
224004 Beddings, Clothing, Footwear and related Services	780	276
227001 Travel inland	13,827	6,343
227004 Fuel, Lubricants and Oils	2,020	601
Total for Budget Output	25,819	10,749
Wage	0	0
Non-Wage	25,819	10,749
GoU Dev	0	0
Ext Finance	0	0
Total for Department	528,296	137,737
Wage	196,003	44,016
Non-Wage	332,293	93,721
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

4 farmer meetings held	1 farmer meeting held	The funds were not enough to facilitate the meetings
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PIAP Output: 01060204 Institutional coordination & management strengthened

NA

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	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	612,268	101,631
221001 Advertising and Public Relations	3,000	64
221002 Workshops, Meetings and Seminars	22,941	2,501
221011 Printing, Stationery, Photocopying and Binding	2,000	797
222001 Information and Communication Technology Services.	2,000	771
224003 Agricultural Supplies and Services	19,049	1,056
224011 Research Expenses	23,586	0
227001 Travel inland	43,726	13,188
227004 Fuel, Lubricants and Oils	18,800	3,186
228002 Maintenance-Transport Equipment	1,500	186
312235 Furniture and Fittings - Acquisition	4,061	0
Total for Budget Output	752,932	123,379
Wage	612,268	101,631
Non-Wage	40,982	18,487

VOTE: 925 Rwampara District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	99,682
	Ext Finance	0
		3,262
		0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Emerging LLG Issues addressed	Emerging LLG Issues addressed	All emerging issues were addressed
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	355,426	32,926
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
227001 Travel inland	59,811	13,323
Total for Budget Output	416,237	46,249
Wage	355,426	32,926
Non-Wage	60,811	13,323
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

-Motorcycles for extension staff procured	-Motorcycles for extension staff procured	The motorcycles were procured and are ready in use by the extension workers
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
312216 Cycles - Acquisition	24,590	0
Total for Budget Output	25,590	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	24,590	0
Ext Finance	0	0
Total for Department	1,195,758	169,629
Wage	967,694	134,557
Non-Wage	103,793	31,810

VOTE: 925 Rwampara District

Quarter 2

GoU Dev	124,271	3,262
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,000	2,300
221002 Workshops, Meetings and Seminars	20,000	1,260
221012 Small Office Equipment	8,000	200
227001 Travel inland	80,000	10,452
Total for Budget Output	120,000	14,212
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	120,000	14,212

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011003 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	30,000	0
227001 Travel inland	110,000	0
Total for Budget Output	140,000	0
Wage	0	0
Non-Wage	140,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Child health, nutrition and malaria control services provided

VOTE: 925 Rwampara District**Quarter 2****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>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,000	0
227001 Travel inland	50,000	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: 1203010301 Child and maternal health services Improved.**

Surveillance and reporting activities conducted Support supervision of DHT members during the Polio and COVID round 4 campaigns The activities were implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	30,000	1,120
221002 Workshops, Meetings and Seminars	85,000	12,350
221012 Small Office Equipment	20,000	2,482
227001 Travel inland	245,000	32,837
Total for Budget Output	380,000	48,789
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	380,000	48,789

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

PIAP Output: 1203010512 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>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	0	0
225204 Monitoring and Supervision of capital work	54,820	4,485
263308 Sector Conditional Grant (Non-Wage)	210,898	78,678
312121 Non-Residential Buildings - Acquisition	874,000	0
313121 Non-Residential Buildings - Improvement	167,423	0

VOTE: 925 Rwampara District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,307,142	83,163
Wage	0	0
Non-Wage	210,898	78,678
GoU Dev	1,096,243	4,485
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: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,486,232	740,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,300	5,512
221009 Welfare and Entertainment	4,600	600
221011 Printing, Stationery, Photocopying and Binding	1,500	400
222001 Information and Communication Technology Services.	2,880	540
223001 Property Management Expenses	800	280
223005 Electricity	304	195
223006 Water	600	0
227004 Fuel, Lubricants and Oils	14,000	2,860
228002 Maintenance-Transport Equipment	2,400	765
Total for Budget Output	3,533,617	751,297
Wage	3,486,232	740,145
Non-Wage	47,384	11,152
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,600,759	897,460
Wage	3,486,232	740,145
Non-Wage	398,283	89,830
GoU Dev	1,096,243	4,485
Ext Finance	620,000	63,000

VOTE: 925 Rwampara District**Quarter 2****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

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

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,708,239	1,139,222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	1,400
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	38,026	17,808
263303 District Discretionary Development Equalization Grant	46,075	864
263310 Sector Development Grant	222,812	0
263311 Transitional Development Grant	187,610	0
Total for Budget Output	6,206,763	1,161,894
Wage	5,708,239	1,139,222
Non-Wage	19,000	19,000
GoU Dev	479,523	3,672
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation grant transferred to primary schools	Capitation grant disbursed to primary schools for Q2	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	561,278	93,546
Total for Budget Output	561,278	93,546
Wage	0	0
Non-Wage	561,278	93,546

VOTE: 925 Rwampara District**Quarter 2****Department: 060 Education**

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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant disbursed to secondary schools,	Capitation grant disbursed to secondary schools for Q2	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	312,860	52,143
Total for Budget Output	312,860	52,143
Wage	0	0
Non-Wage	312,860	52,143
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,646,267	577,919
Total for Budget Output	1,646,267	577,919
Wage	1,646,267	577,919
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****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Salaries for tertiary institution instructors paid	Salaries for tertiary institution instructors paid	All instructors paid
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VOTE: 925 Rwampara District**Quarter 2****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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,389,108	460,617
Total for Budget Output	1,389,108	460,617
Wage	1,389,108	460,617
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	458,979	76,496
Total for Budget Output	458,979	76,496
Wage	0	0
Non-Wage	458,979	76,496
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: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Inspection & monitoring done	Inspection & monitoring done in 80 schools both public and private	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480	1,327
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	23,400	4,644
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	34,880	6,471
Wage	0	0

VOTE: 925 Rwampara District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	34,880
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Capacity building conducted	Headteachers were trained on EMIS registration	Capacity building conducted as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,535	1,661
Total for Budget Output	16,535	1,661
Wage	0	0
Non-Wage	16,535	1,661
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Salaries for education department staff at the district headquarter paid	Salaries for education department staff at the district headquarter paid	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	86,137	19,051
Total for Budget Output	86,137	19,051
Wage	86,137	19,051
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

sports & other co-curricular activities coordinated	Activity implemented in Q1	Activity implemented in Q1
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,280	0
221002 Workshops, Meetings and Seminars	2,140	0
221009 Welfare and Entertainment	37,569	10,613
221011 Printing, Stationery, Photocopying and Binding	370	370

VOTE: 925 Rwampara District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,300	0
227001 Travel inland	21,875	260
Total for Budget Output	68,534	11,243
Wage	0	0
Non-Wage	68,534	11,243
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,781,340	2,461,042
Wage	8,829,751	2,196,809
Non-Wage	1,472,066	260,561
GoU Dev	479,523	3,672
Ext Finance	0	0

VOTE: 925 Rwampara District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	162,594	40,920
211107 Boards, Committees and Council Allowances	8,000	0
221007 Books, Periodicals & Newspapers	650	160
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,050	791
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	6,000	3,893
228002 Maintenance-Transport Equipment	19,569	5,719
228004 Maintenance-Other Fixed Assets	813	326
263310 Sector Development Grant	270,952	52,879
263311 Transitional Development Grant	300,000	86,296
263402 Transfer to Other Government Units	78,759	33,474
Total for Budget Output	853,886	224,582
Wage	162,594	40,920
Non-Wage	813	326
GoU Dev	690,479	183,336
Ext Finance	0	0
Total for Department	853,886	224,582
Wage	162,594	40,920
Non-Wage	813	326
GoU Dev	690,479	183,336
Ext Finance	0	0

VOTE: 925 Rwampara District**Quarter 2****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****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

inclusive safe water, sanitation and hygiene (WASH) increased with emphasis on increasing coverage of improved toilet facilities and hand washing practices, Supervision, monitoring and coordination conducted, sanitation and hygiene promoted, Rainwater Harvesting system constructed in Kitojo in Bugamba Sub County, /rehabilitation of boreholes supply of spares done, Rehabilitation and extension of Nyaruhandagazi Gravity flow scheme in Bugamba Sub county and water quality testing done	increasing coverage of improved toilet facilities and hand washing practices and raport calls made and sensitization in progress, Supervision, monitoring , RWH in Kitojo and Nyaruhandagazi GFS have just began in Bugamba rehabilitation, boreholes supply	NO VARIATION HAS BEEN DONE
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,480	430
221011 Printing, Stationery, Photocopying and Binding	2,480	0
221012 Small Office Equipment	1,020	0
225204 Monitoring and Supervision of capital work	8,000	7,972
227001 Travel inland	41,725	11,480
227004 Fuel, Lubricants and Oils	4,430	2,526
228002 Maintenance-Transport Equipment	3,000	800
263310 Sector Development Grant	305,498	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	385,248	23,208
Wage	0	0
Non-Wage	51,935	15,236
GoU Dev	333,313	7,972
Ext Finance	0	0
Total for Department	385,248	23,208
Wage	0	0
Non-Wage	51,935	15,236
GoU Dev	333,313	7,972
Ext Finance	0	0

VOTE: 925 Rwampara District**Quarter 2****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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	240,933	57,843
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,850	1,430
221011 Printing, Stationery, Photocopying and Binding	1,649	916
222001 Information and Communication Technology Services.	100	0
223001 Property Management Expenses	3,000	0
224003 Agricultural Supplies and Services	800	0
227001 Travel inland	5,367	1,929
227004 Fuel, Lubricants and Oils	3,850	2,622
Total for Budget Output	260,549	64,740
Wage	240,933	57,843
Non-Wage	16,616	6,897
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	260,549	64,740
Wage	240,933	57,843
Non-Wage	16,616	6,897
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 925 Rwampara District**Quarter 2****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: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

-FAL review & planning meetings held, -FAL data update done -FAL supervision & monitoring, done -submission of FAL Quarterly workplans & reports to MGLSD, Kampala done, training and monitoring parish community association (PCA) activities.	-FAL review & planning meetings held, -FAL supervision & monitoring,	Funds were spent as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,068	534
221011 Printing, Stationery, Photocopying and Binding	5,500	0
227001 Travel inland	57,640	3,927
Total for Budget Output	76,208	4,461
Wage	0	0
Non-Wage	76,208	4,461
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Payment of salaries to 10 staff done, supervision and monitoring visits of sector activities done, training community groups/IGAs, gender mainstreaming done, youth, women and elderly supported	Payment of salaries to 10 staff done, supervision and monitoring visits of sector activities done, training community groups/IGAs, gender mainstreaming done, youth, women and elderly supported	Funds were not spent as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	126,726	22,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	700
221011 Printing, Stationery, Photocopying and Binding	1,476	370
222001 Information and Communication Technology Services.	519	130
227001 Travel inland	10,555	6,104
282101 Donations	5,552	1,382
Total for Budget Output	147,628	31,285
Wage	126,726	22,600
Non-Wage	20,903	8,686

VOTE: 925 Rwampara District**Quarter 2****Department: 100 Community Based Services**

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

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

-settlement of children and arbitration done -handling cases of maintenance & custody of children done -supervision of child care institutions done settlement of children and arbitration done -handling cases of maintenance & custody of children done All activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	776	166
227001 Travel inland	2,000	500
Total for Budget Output	2,776	666
Wage	0	0
Non-Wage	2,776	666
GoU Dev	0	0
Ext Finance	0	0
Total for Department	226,612	36,412
Wage	126,726	22,600
Non-Wage	99,886	13,812
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District**Quarter 2****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Annual statistical abstract and submitted, Consolidation of district data bank done, Review of DDP III done, Data collection of parish model and other programs coordinated	-Data collection of parish model and other programs coordinated. -Data collected from LLGs for performance reporting	Annual statistical abstract and Mid-term review of the district 5year development plan to be conducted in the subsequent quarters
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,338	4,862
227004 Fuel, Lubricants and Oils	1,000	752
Total for Budget Output	7,338	5,614
Wage	0	0
Non-Wage	4,000	2,276
GoU Dev	3,338	3,338
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Staff salaries paid, TPC meetings held, Budget desk meetings held, Budget conference held, Furniture purchased	-3 TPC meetings conducted. -Salaries for staff paid -Budget Desk meetings	Furniture to be procured in Q3
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,088	15,745
221002 Workshops, Meetings and Seminars	5,000	5,000
221007 Books, Periodicals & Newspapers	1,000	264
221009 Welfare and Entertainment	3,000	825
221011 Printing, Stationery, Photocopying and Binding	564	220
227001 Travel inland	3,000	500
227004 Fuel, Lubricants and Oils	1,000	1,000
312235 Furniture and Fittings - Acquisition	2,139	0
Total for Budget Output	83,791	23,554
Wage	68,088	15,745

VOTE: 925 Rwampara District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	13,564
	GoU Dev	2,139
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Annual Budget estimates and workplans prepared, quarterly budget performance reports prepared, Monitoring and evaluation of district project and programs conducted, Mentoring LLGs on preparation of annual budgets and workplans done, Coordination of national assessment, Assessment of LLGS done.	-Budget Framework Paper FY2023/24 prepared and submitted -Q2 Budget Performance Report FY2022/23 prepared -LLG Performance assessment conducted -LGMSD Assessment coordinated -Monitoring and evaluation of programs and projects ongoing	-Monitoring and evaluation of programs and projects is continuous
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	7,640
227001 Travel inland	6,176	5,324
227004 Fuel, Lubricants and Oils	2,039	1,539
Total for Budget Output	28,215	14,503
Wage	0	0
Non-Wage	22,500	8,788
GoU Dev	5,715	5,715
Ext Finance	0	0
Total for Department	119,345	43,672
Wage	68,088	15,745
Non-Wage	40,064	18,873
GoU Dev	11,193	9,054
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 2

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Salaries for Audit department staff paid, internal audit activities conducted, internal audit reports prepared and submitted to relevant agencies.

Salaries for Audit department staff paid, internal audit activities conducted, internal audit reports prepared and submitted to relevant agencies.

Activities carried out as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,825	6,869
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,068	528
221009 Welfare and Entertainment	365	0
221011 Printing, Stationery, Photocopying and Binding	1,000	236
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	1,000	150
227001 Travel inland	2,818	1,353
227004 Fuel, Lubricants and Oils	2,700	736
Total for Budget Output	54,777	10,372
Wage	44,825	6,869
Non-Wage	9,952	3,503
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,777	10,372
Wage	44,825	6,869
Non-Wage	9,952	3,503
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 2

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: 05050101 A framework developed to strengthen public/private sector partnerships.

NA

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Profiling tourism sites and features conducted and information disseminated to key stakeholders	profiling tourism sites and features was conducted and information disseminated to key stakeholders.	The activity was done as per planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	100
222001 Information and Communication Technology Services.	100	100
227001 Travel inland	800	800
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	1,000
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

NA

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

value Preposition of department created with stakeholders

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

value Preposition of department created with stakeholders	there was monitoring and inspection of the departmental activities.	the activity was done as planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	720	0
227001 Travel inland	2,461	1,260
Total for Budget Output	3,181	1,260
Wage	0	0

VOTE: 925 Rwampara District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,181	1,260
	GoU Dev	0	0
	Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	500	0	
221012 Small Office Equipment	2,000	0	
227001 Travel inland	2,260	0	
227004 Fuel, Lubricants and Oils	300	0	
Total for Budget Output	5,060	0	
Wage	0	0	
Non-Wage	5,060	0	
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			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	2,451	1,220	
227004 Fuel, Lubricants and Oils	1,200	0	
Total for Budget Output	3,651	1,220	
Wage	0	0	
Non-Wage	3,651	1,220	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Trade & Industry staff Salaries Paid	staff salaries under trade and industry department were paid.	this activity was well done .
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VOTE: 925 Rwampara District**Quarter 2****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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	39,454	7,575
221002 Workshops, Meetings and Seminars	500	0
227004 Fuel, Lubricants and Oils	621	0
Total for Budget Output	40,575	7,575
Wage	39,454	7,575
Non-Wage	1,121	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	50	0
227001 Travel inland	701	0
227004 Fuel, Lubricants and Oils	934	0
Total for Budget Output	1,684	0
Wage	0	0
Non-Wage	1,684	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,152	11,055
Wage	39,454	7,575
Non-Wage	14,697	2,480
GoU Dev	1,000	1,000
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff data captured and reports submitted to relevant ministries quarterly staff data captured and payrolls generated activities still on going since its an all year activity

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	120
221011 Printing, Stationery, Photocopying and Binding	2,213	1,916
227001 Travel inland	9,065	3,553
273101 Medical expenses (To general public)	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	14,278	5,589
Wage	0	0
Non-Wage	14,278	5,589
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Files of transferred staff retrieved 2 files of staff retrieved activity still on going, more funds to be released in the subsequent quarter

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	604	314
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	1,800	450
Total for Budget Output	2,604	764
Wage	0	0

VOTE: 925 Rwampara District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,604
	GoU Dev	0
	Ext Finance	0

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

3 monthly reports of events captured and covered -Improved community awareness of government projects

20 monthly reports of events captured and covered

funds not enough for the target due to inflation.

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

Item	Approved Budget	Spent
227001 Travel inland	3,500	1,572
Total for Budget Output	3,500	1,572
Wage	0	0
Non-Wage	3,500	1,572
GoU Dev	0	0
Ext Finance	0	0

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

-Government programs and projects coordinated -Minutes and official letters printed, dispatched and filed -95% current information conveyed to right audience - Salaries, pension and gratuity for staff and retirees paid -3 Monthly Supervision and monitoring reports -Board of survey activities conducted

-Government programs and projects coordinated -Minutes and official letters printed, dispatched and filed -95% current information conveyed to right audience all for quarter 1 and 2

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,139,514	304,939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,967	1,781
212102 Medical expenses (Employees)	2,000	0
221005 Official Ceremonies and State Functions	2,000	520
221007 Books, Periodicals & Newspapers	1,500	346
221009 Welfare and Entertainment	2,400	1,844
221011 Printing, Stationery, Photocopying and Binding	3,500	602
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	2,400	549

VOTE: 925 Rwampara District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	6,000	3,762
223005 Electricity	4,000	1,200
223006 Water	2,000	621
227001 Travel inland	33,132	17,318
227004 Fuel, Lubricants and Oils	14,140	8,961
228002 Maintenance-Transport Equipment	12,000	2,464
263311 Transitional Development Grant	500,000	101,719
263402 Transfer to Other Government Units	860,773	358,552
273104 Pension	349,540	206,853
273105 Gratuity	617,902	282,136
352880 Salary Arrears Budgeting	41,205	39,107
Total for Budget Output	3,607,971	1,333,274
Wage	1,139,514	304,939
Non-Wage	1,834,289	881,172
GoU Dev	634,168	147,162
Ext Finance	0	0

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

All computers and other IT equipment maintained and repaired	Relevant technical support extended to lower local governments and schools.-District ICT equipment maintained in proper shape. -Access to e-government systems and services well managed -District website managed and updated regularly	funds to be released 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>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	300
227001 Travel inland	3,000	1,377
Total for Budget Output	4,000	1,677
Wage	0	0
Non-Wage	4,000	1,677

VOTE: 925 Rwampara District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,632,353	1,342,876
Wage	1,139,514	304,939
Non-Wage	1,858,671	890,774
GoU Dev	634,168	147,162
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Revenue mobilization and monitoring of lower Local Governments

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

Item	Approved Budget	Spent
227001 Travel inland	7,500	4,462
Total for Budget Output	7,500	4,462
Wage	0	0
Non-Wage	7,500	4,462
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Annual Budget estimates and workplans prepared

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Timely financial reports produced

Financial Reports submitted

The activity was implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,450
Total for Budget Output	4,000	2,450
Wage	0	0
Non-Wage	4,000	2,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 925 Rwampara District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Assessment of revenue sources is carried out and all budgeted revenue collected 1 review meeting conducted The activity as implemented as planned

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
227001 Travel inland	9,500	6,089
227004 Fuel, Lubricants and Oils	8,000	4,649
Total for Budget Output	17,500	10,738
Wage	0	0
Non-Wage	17,500	10,738
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18010103 Integrated debt management strengthened**

Salaries for all staff are paid, activities for finance department coordinated Q1 and Q2 salaries paid and activities for Finance staff coordinated The activity was implemented as planned

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

Activities of the finance department coordinated

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	143,180	50,292
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,204	1,286
221007 Books, Periodicals & Newspapers	1,500	346
221009 Welfare and Entertainment	3,200	1,606
221011 Printing, Stationery, Photocopying and Binding	5,229	1,602
221014 Bank Charges and other Bank related costs	3,162	0
221016 Systems Recurrent costs	30,000	12,681
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	400
227001 Travel inland	4,800	3,091
227004 Fuel, Lubricants and Oils	1,219	590
Total for Budget Output	197,694	71,894

VOTE: 925 Rwampara District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	143,180	50,292
Non-Wage	54,514	21,602
GoU Dev	0	0
Ext Finance	0	0
Total for Department	226,694	89,544
Wage	143,180	50,292
Non-Wage	83,514	39,252
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

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)	5,500	1,790
221009 Welfare and Entertainment	1,000	536
221011 Printing, Stationery, Photocopying and Binding	500	340
222001 Information and Communication Technology Services.	500	100
227001 Travel inland	6,614	2,576
Total for Budget Output	14,114	5,342
Wage	0	0
Non-Wage	14,114	5,342
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

District Service commission activities conducted, reports submitted and disciplinary meetings held 13 activities were done as planned

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)	12,000	6,562
221001 Advertising and Public Relations	2,200	1,500
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,500	1,085
221011 Printing, Stationery, Photocopying and Binding	1,800	221
222001 Information and Communication Technology Services.	800	499
227001 Travel inland	7,000	2,300
227004 Fuel, Lubricants and Oils	2,700	330

VOTE: 925 Rwampara District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	30,000	12,497
Wage	0	0
Non-Wage	30,000	12,497
GoU Dev	0	0
Ext Finance	0	0

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

contracts committee in terms of allowances when in 1 activity was done as planned
contracts committee meetings facilitated, Procurement
office activities coordinated

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,501	1,199
221001 Advertising and Public Relations	4,600	615
221011 Printing, Stationery, Photocopying and Binding	1,800	1,013
222001 Information and Communication Technology Services.	400	249
222002 Postage and Courier	100	0
227001 Travel inland	3,700	3,077
Total for Budget Output	16,101	6,153
Wage	0	0
Non-Wage	16,101	6,153
GoU Dev	0	0
Ext Finance	0	0

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

Staff salaries for statutory department paid six months have been paid activity was done as planned.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	196,003	87,047
Total for Budget Output	196,003	87,047
Wage	196,003	87,047
Non-Wage	0	0

VOTE: 925 Rwampara District**Quarter 2****Department: 030 Statutory bodies**

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

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

Honoraria and Exgratia for political leaders paid six months have paid for both district councilors and sub-county councilors activity was done as planned.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	177,783	64,812
222001 Information and Communication Technology Services.	3,600	1,040
227001 Travel inland	9,900	3,012
227004 Fuel, Lubricants and Oils	32,293	11,265
228002 Maintenance-Transport Equipment	6,000	1,138
282101 Donations	5,000	1,600
Total for Budget Output	234,576	82,867
Wage	0	0
Non-Wage	234,576	82,867
GoU Dev	0	0
Ext Finance	0	0

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

District land board meetings facilitated and office activities 1 coordinated activity was done as planned.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,808	3,160
221009 Welfare and Entertainment	555	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	111	50
227001 Travel inland	1,609	733
Total for Budget Output	11,683	3,943

VOTE: 925 Rwampara District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	11,683
	GoU Dev	0
	Ext Finance	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*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,422	356
221009 Welfare and Entertainment	4,170	2,090
221011 Printing, Stationery, Photocopying and Binding	3,000	1,269
222001 Information and Communication Technology Services.	600	194
224004 Beddings, Clothing, Footwear and related Services	780	350
227001 Travel inland	13,827	6,650
227004 Fuel, Lubricants and Oils	2,020	601
Total for Budget Output	25,819	11,510
	Wage	0
	Non-Wage	25,819
	GoU Dev	0
	Ext Finance	0
Total for Department	528,296	209,359
	Wage	196,003
	Non-Wage	332,293
	GoU Dev	0
	Ext Finance	0

VOTE: 925 Rwampara District**Quarter 2****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: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

4 farmer meetings held

2 farmer meetings held

The funds were not enough
to facilitate the meetings

PIAP Output: 01060204 Institutional coordination & management strengthened

Agricultural Extension staff salaries paid

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

Budget Output: 010015 Extension services

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

Agricultural Extension activities implemented

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	612,268	209,202
221001 Advertising and Public Relations	3,000	64
221002 Workshops, Meetings and Seminars	22,941	2,501
221011 Printing, Stationery, Photocopying and Binding	2,000	797
222001 Information and Communication Technology Services.	2,000	771
224003 Agricultural Supplies and Services	19,049	1,056
224011 Research Expenses	23,586	0
227001 Travel inland	43,726	13,188
227004 Fuel, Lubricants and Oils	18,800	3,186
228002 Maintenance-Transport Equipment	1,500	186

VOTE: 925 Rwampara District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	4,061	0
Total for Budget Output	752,932	230,950
Wage	612,268	209,202
Non-Wage	40,982	18,487
GoU Dev	99,682	3,262
Ext Finance	0	0

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

Emerging LLG Issues addressed

Emerging LLG Issues addressed

All emerging issues were addressed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	355,426	58,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
227001 Travel inland	59,811	14,487
Total for Budget Output	416,237	73,447
Wage	355,426	58,960
Non-Wage	60,811	14,487
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

-Motorcycles for extension staff procured

-Motorcycles for extension staff procured

The motorcycles were procured and are ready in use by the extension workers

VOTE: 925 Rwampara District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
312216 Cycles - Acquisition	24,590	0
Total for Budget Output	25,590	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	24,590	0
Ext Finance	0	0
Total for Department	1,195,758	304,397
Wage	967,694	268,161
Non-Wage	103,793	32,974
GoU Dev	124,271	3,262
Ext Finance	0	0

VOTE: 925 Rwampara District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Target population fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,000	2,300
221002 Workshops, Meetings and Seminars	20,000	1,260
221012 Small Office Equipment	8,000	200
227001 Travel inland	80,000	10,452
Total for Budget Output	120,000	14,212
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	120,000	14,212

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Health promotion and disease prevention services provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	110,000	0
Total for Budget Output	140,000	0
Wage	0	0
Non-Wage	140,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

VOTE: 925 Rwampara District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Child health, nutrition and malaria control services provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,000	0
227001 Travel inland	50,000	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: 1203010301 Child and maternal health services Improved.**

Surveillance and reporting activities conducted	support supervision by the stake-holders and DHT members was conducted during the polio and Covid round 4 campaigns.	The activities were 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
221001 Advertising and Public Relations	30,000	1,120
221002 Workshops, Meetings and Seminars	85,000	12,350
221012 Small Office Equipment	20,000	2,482
227001 Travel inland	245,000	32,837
Total for Budget Output	380,000	48,789
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	380,000	48,789

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Primary health care services provided at all lower level health facilities

VOTE: 925 Rwampara District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Primary Health Care services provided at all public lower level health facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223005 Electricity	0	0
225204 Monitoring and Supervision of capital work	54,820	4,485
263308 Sector Conditional Grant (Non-Wage)	210,898	105,040
312121 Non-Residential Buildings - Acquisition	874,000	0
313121 Non-Residential Buildings - Improvement	167,423	0
Total for Budget Output	1,307,142	109,525
Wage	0	0
Non-Wage	210,898	105,040
GoU Dev	1,096,243	4,485
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: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

PHC staff salaries paid, staff house constructed, HC II upgraded to HC III, capital works supervised, renovation works at health facilities conducted, latrine constructed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,486,232	1,468,877
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,300	7,119
221009 Welfare and Entertainment	4,600	1,282
221011 Printing, Stationery, Photocopying and Binding	1,500	622
222001 Information and Communication Technology Services.	2,880	960
223001 Property Management Expenses	800	390
223005 Electricity	304	195
223006 Water	600	0

VOTE: 925 Rwampara District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,000	4,935
228002 Maintenance-Transport Equipment	2,400	1,116
Total for Budget Output	3,533,617	1,485,496
Wage	3,486,232	1,468,877
Non-Wage	47,384	16,619
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,600,759	1,658,022
Wage	3,486,232	1,468,877
Non-Wage	398,283	121,659
GoU Dev	1,096,243	4,485
Ext Finance	620,000	63,000

VOTE: 925 Rwampara District**Quarter 2****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****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Construction of classrooms in some schools

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

construction of lined pit latrines to worst schools with poor sanitation

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

Completion of the school syllabus

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,708,239	2,530,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	1,400
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	38,026	17,808
263303 District Discretionary Development Equalization Grant	46,075	864
263310 Sector Development Grant	222,812	0
263311 Transitional Development Grant	187,610	0
Total for Budget Output	6,206,763	2,552,952
Wage	5,708,239	2,530,280
Non-Wage	19,000	19,000
GoU Dev	479,523	3,672
Ext Finance	0	0

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

Capitation grant transferred to primary schools	Capitation grant disbursed to primary schools	Activity implemented as planned
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VOTE: 925 Rwampara District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	561,278	187,093
Total for Budget Output	561,278	187,093
Wage	0	0
Non-Wage	561,278	187,093
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)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant disbursed to secondary schools, Capitation grant disbursed to secondary schools, Activity implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	312,860	104,287
Total for Budget Output	312,860	104,287
Wage	0	0
Non-Wage	312,860	104,287
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,646,267	989,082
Total for Budget Output	1,646,267	989,082
Wage	1,646,267	989,082

VOTE: 925 Rwampara District**Quarter 2****Department: 060 Education**

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

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Salaries for tertiary institution instructors paid

Salaries for tertiary institution instructors paid

All instructors paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,389,108	807,578
Total for Budget Output	1,389,108	807,578
Wage	1,389,108	807,578
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*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	458,979	152,993
Total for Budget Output	458,979	152,993
Wage	0	0
Non-Wage	458,979	152,993
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**

VOTE: 925 Rwampara District**Quarter 2****Department: 060 Education**

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

Inspection & monitoring done	Inspection & monitoring done in 80 schools both public and private	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480	2,288
221009 Welfare and Entertainment	1,000	148
221011 Printing, Stationery, Photocopying and Binding	2,000	296
227001 Travel inland	23,400	8,100
228002 Maintenance-Transport Equipment	2,000	796
Total for Budget Output	34,880	11,628
Wage	0	0
Non-Wage	34,880	11,628
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Capacity building conducted	Headteachers were trained on EMIS registration	Capacity building conducted as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,535	4,111
Total for Budget Output	16,535	4,111
Wage	0	0
Non-Wage	16,535	4,111
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Salaries for education department staff at the district headquarter paid	Salaries for education department staff at the district headquarter paid	Activity implemented as planned
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VOTE: 925 Rwampara District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	86,137	36,351
Total for Budget Output	86,137	36,351
Wage	86,137	36,351
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

sports & other co-curricular activities coordinated

Activity implemented in Q1

Activity implemented in Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,280	0
221002 Workshops, Meetings and Seminars	2,140	0
221009 Welfare and Entertainment	37,569	18,812
221011 Printing, Stationery, Photocopying and Binding	370	370
221017 Membership dues and Subscription fees.	1,300	0
227001 Travel inland	21,875	5,237
Total for Budget Output	68,534	24,420
Wage	0	0
Non-Wage	68,534	24,420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,781,340	4,870,494
Wage	8,829,751	4,363,291
Non-Wage	1,472,066	503,531
GoU Dev	479,523	3,672
Ext Finance	0	0

VOTE: 925 Rwampara District**Quarter 2****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: 09030601 Transport infrastructure rehabilitated and maintained.

Roads maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	162,594	80,707
211107 Boards, Committees and Council Allowances	8,000	2,000
221007 Books, Periodicals & Newspapers	650	320
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	1,050	891
223005 Electricity	500	500
223006 Water	500	0
227001 Travel inland	6,000	4,916
228002 Maintenance-Transport Equipment	19,569	6,369
228004 Maintenance-Other Fixed Assets	813	326
263310 Sector Development Grant	270,952	98,093
263311 Transitional Development Grant	300,000	86,296
263402 Transfer to Other Government Units	78,759	33,474
Total for Budget Output	853,886	314,141
Wage	162,594	80,707
Non-Wage	813	326
GoU Dev	690,479	233,108
Ext Finance	0	0
Total for Department	853,886	314,141
Wage	162,594	80,707
Non-Wage	813	326
GoU Dev	690,479	233,108
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 2

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

inclusive safe water, sanitation and hygiene (WASH) increased with emphasis on increasing coverage of improved toilet facilities and hand washing practices, Supervision, monitoring and coordination conducted, sanitation and hygiene promoted, Rainwater Harvesting system constructed in Kitojo in Bugamba Sub County, /rehabilitation of boreholes supply of spares done, Rehabilitation and extension of Nyaruhandagazi Gravity flow scheme in Bugamba Sub county and water quality testing done

increasing coverage of improved toilet facilities and hand washing practices and raport calls made and sensitization in progress, Supervision, monitoring , RWH in Kitojo and Nyaruhandagazi GFS have just began in Bugamba rehabilitation, boreholes supply

NO VARIATION HAS BEEN DONE

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,480	480
221011 Printing, Stationery, Photocopying and Binding	2,480	0
221012 Small Office Equipment	1,020	0
225204 Monitoring and Supervision of capital work	8,000	7,972
227001 Travel inland	41,725	16,387
227004 Fuel, Lubricants and Oils	4,430	2,526
228002 Maintenance-Transport Equipment	3,000	1,200
263310 Sector Development Grant	305,498	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	385,248	28,565
Wage	0	0
Non-Wage	51,935	20,593
GoU Dev	333,313	7,972
Ext Finance	0	0
Total for Department	385,248	28,565
Wage	0	0
Non-Wage	51,935	20,593

VOTE: 925 Rwampara District

Quarter 2

GoU Dev	333,313	7,972
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 2

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Tree cover increased, revenue collection from forestry
products enhanced, wetlands restored, land use secured and
planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	240,933	117,946
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,850	1,430
221011 Printing, Stationery, Photocopying and Binding	1,649	916
222001 Information and Communication Technology Services.	100	0
223001 Property Management Expenses	3,000	0
224003 Agricultural Supplies and Services	800	0
227001 Travel inland	5,367	1,929
227004 Fuel, Lubricants and Oils	3,850	2,622
Total for Budget Output	260,549	124,843
Wage	240,933	117,946
Non-Wage	16,616	6,897
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	260,549	124,843
Wage	240,933	117,946
Non-Wage	16,616	6,897
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 2

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: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

-FAL review & planning meetings held, -FAL data update done -FAL supervision & monitoring, done -submission of FAL Quarterly workplans & reports to MGLSD, Kampala done, training and monitoring parish community association (PCA) activities.

-FAL review & planning meetings held, -FAL supervision & monitoring, Funds were spent as planned

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,068	534
221011 Printing, Stationery, Photocopying and Binding	5,500	0
227001 Travel inland	57,640	4,544
Total for Budget Output	76,208	5,078
Wage	0	0
Non-Wage	76,208	5,078
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Payment of salaries to 10 staff done, supervision and monitoring visits of sector activities done, training community groups/IGAs, gender mainstreaming done, youth, women and elderly supported

Payment of salaries to 10 staff done, supervision and monitoring visits of sector activities done, training community groups/IGAs, gender mainstreaming done, youth, women and elderly supported

Funds were not spent as planned

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	126,726	44,606
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,115
221011 Printing, Stationery, Photocopying and Binding	1,476	588
222001 Information and Communication Technology Services.	519	206
227001 Travel inland	10,555	7,021

VOTE: 925 Rwampara District**Quarter 2****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>US\$ Thousand</i>
Item	Approved Budget	Spent
282101 Donations	5,552	2,202
Total for Budget Output	147,628	55,738
Wage	126,726	44,606
Non-Wage	20,903	11,132
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

-settlement of children and arbitration done -handling cases of maintenance & custody of children done -supervision of child care institutions done settlement of children and arbitration done -handling cases of maintenance & custody of children done All activities implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	776	278
227001 Travel inland	2,000	797
Total for Budget Output	2,776	1,074
Wage	0	0
Non-Wage	2,776	1,074
GoU Dev	0	0
Ext Finance	0	0
Total for Department	226,612	61,890
Wage	126,726	44,606
Non-Wage	99,886	17,284
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District**Quarter 2****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Annual statistical abstract and submitted, Consolidation of district data bank done, Review of DDP III done, Data collection of parish model and other programs coordinated	-Data collection of parish model and other programs coordinated. -Data collected from LLGs for performance reporting	Annual statistical abstract and Mid-term review of the district 5year development plan to be conducted in the subsequent quarters
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,338	5,234
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	7,338	6,234
Wage	0	0
Non-Wage	4,000	2,896
GoU Dev	3,338	3,338
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Staff salaries paid, TPC meetings held, Budget desk meetings held, Budget conference held, Furniture purchased	-3 TPC meetings conducted. -Salaries for staff paid -Budget Desk meetings	Furniture to be procured in Q3
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	68,088	31,779
221002 Workshops, Meetings and Seminars	5,000	5,000
221007 Books, Periodicals & Newspapers	1,000	264
221009 Welfare and Entertainment	3,000	1,197
221011 Printing, Stationery, Photocopying and Binding	564	289
227001 Travel inland	3,000	1,076
227004 Fuel, Lubricants and Oils	1,000	1,000

VOTE: 925 Rwampara District**Quarter 2****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>US\$ Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	2,139	0
Total for Budget Output	83,791	40,605
Wage	68,088	31,779
Non-Wage	13,564	8,826
GoU Dev	2,139	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Annual Budget estimates and workplans prepared, quarterly budget performance reports prepared, Monitoring and evaluation of district project and programs conducted, Mentoring LLGs on preparation of annual budgets and workplans done, Coordination of national assessment, Assessment of LLGS done.	-Budget Framework Paper FY2023/24 prepared and submitted -Q2 Budget Performance Report FY2022/23 prepared -LLG Performance assessment conducted -LGMSD Assessment coordinated -Monitoring and evaluation of programs and projects ongoing	-Monitoring and evaluation of programs and projects is continuous
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	10,118
227001 Travel inland	6,176	5,324
227004 Fuel, Lubricants and Oils	2,039	1,539
Total for Budget Output	28,215	16,981
Wage	0	0
Non-Wage	22,500	11,266
GoU Dev	5,715	5,715
Ext Finance	0	0
Total for Department	119,345	63,820
Wage	68,088	31,779
Non-Wage	40,064	22,988
GoU Dev	11,193	9,054
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 2

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: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Salaries for Audit department staff paid, internal audit activities conducted, internal audit reports prepared and submitted to relevant agencies.

Two quarters salaries were paid to staff, two quarterly audit exercises carried out

Activities carried out as planned

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	44,825	13,756
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,068	528
221009 Welfare and Entertainment	365	0
221011 Printing, Stationery, Photocopying and Binding	1,000	236
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	1,000	298
227001 Travel inland	2,818	1,800
227004 Fuel, Lubricants and Oils	2,700	1,686
Total for Budget Output	54,777	18,804
Wage	44,825	13,756
Non-Wage	9,952	5,048
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,777	18,804
Wage	44,825	13,756
Non-Wage	9,952	5,048
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 2

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: 05050101 A framework developed to strengthen public/private sector partnerships.

1 Partnership

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Profiling tourism sites and features conducted and information disseminated to key stakeholders

profiling tourism sites and features was conducted and information disseminated to key stakeholders. additionally, other areas of interest have also been profiled and documented including accommodation facilities.

The activity was done as per planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	100
222001 Information and Communication Technology Services.	100	100
227001 Travel inland	800	800
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	1,000
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

1

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

value Preposition of department created with stakeholders

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

value Preposition of department created with stakeholders 2

the activity was done as planned.

VOTE: 925 Rwampara District**Quarter 2****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>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	720	0
227001 Travel inland	2,461	1,774
Total for Budget Output	3,181	1,774
Wage	0	0
Non-Wage	3,181	1,774
GoU Dev	0	0
Ext Finance	0	0

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

7 Jobs

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	500	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	2,260	0
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	5,060	0
Wage	0	0
Non-Wage	5,060	0
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>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,451	1,334
227004 Fuel, Lubricants and Oils	1,200	0

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,651	1,334
Wage	0	0
Non-Wage	3,651	1,334
GoU Dev	0	0
Ext Finance	0	0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	39,454	14,048
221002 Workshops, Meetings and Seminars	500	0
227004 Fuel, Lubricants and Oils	621	392
Total for Budget Output	40,575	14,440
Wage	39,454	14,048
Non-Wage	1,121	392
GoU Dev	0	0
Ext Finance	0	0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
1	2
3	4
5	6
7	8
9	10
11	12
13	14
15	16
17	18
19	20
21	22
23	24
25	26
27	28
29	30
31	32
33	34
35	36
37	38
39	40
41	42
43	44
45	46
47	48
49	50
51	52
53	54
55	56
57	58
59	60
61	62
63	64
65	66
67	68
69	70
71	72
73	74
75	76
77	78
79	80
81	82
83	84
85	86
87	88
89	90
91	92
93	94
95	96
97	98
99	100

Item	Approved Budget	Spent
221001 Advertising and Public Relations	50	0
227001 Travel inland	701	0
227004 Fuel, Lubricants and Oils	934	0
Total for Budget Output	1,684	0
Wage	0	0
Non-Wage	1,684	0
GoU Dev	0	0

VOTE: 925 Rwampara District**Quarter 2*****Department: 130 Trade, Industry and Local Development***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	55,152	18,548
Wage	39,454	14,048
Non-Wage	14,697	3,500
GoU Dev	1,000	1,000
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	1	Two quarterly staff data

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of records managed	Percentage	70	Two files of transfered staff

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	80	12 events captured and

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	25	Relevant technical support

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	8	4

VOTE: 925 Rwampara District

Quarter 2

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of planned training activities undertaken	Percentage	80	40

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	2

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010103 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
An updated debt management system in place	Yes/No	1	2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	1	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100	1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	50	6months

VOTE: 925 Rwampara District

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	5	6months

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Annual state of human rights report disseminated	Text	1	2

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of absorption of released funds	Percentage	100	2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	8	11 extension workers trained

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	10	None was licenced

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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 : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	95	109% of the children under 5

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Adolescent Health policy finalized and disseminated	Percentage	60	51% of the total population

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	70	65% of health department

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	70	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	40	177 health workers paid for

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	ACTivity to be implemented

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010511 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	75	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	To be implemented in Q3

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****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Regional Sports focused schools	Percentage	5	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of existing TVET institutions equipped with		3	3

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Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	100	2 km of back slopping

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	30	no variation

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: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	50	2

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	1	2

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Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of diaspora engagement initiatives	Number	1	2

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	1	1

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	75	Two quarterly audit exercises

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 : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Ugandans Visiting Tourist sites (National Parks,	Number	700	3000

VOTE: 925 Rwampara District**Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Overall Scheme Risk Rating in the Retirement Benefits	Rate	20	10

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Jobs created	Number	50	22

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	Number	1	1

VOTE: 925 Rwampara District

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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: 263311 Transitional Development Grant					
Construction of Ngugo Community Hall		Transitional Conditional Grant - Development	N/A	200,000	0
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: 227001 Travel inland					
Travel Inland - Transport Expenses	District Wide	External Financing Global Fund for HIV, TB & Malaria	N/A	50,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugamba Health centre 1V	Bugamba HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	52,725	0
Kitojo Health centre 11	Kitojo HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,272	0
Kamomo HC II	KAMOMO HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,272	0
Ngugo Health centre 11	NGUGO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	5,272	0
Nyaruhandagazi Health centre 1	NYARUHANDAGAZI HC III	Programme Conditional Grant - Non Wage Recurrent	NA	10,545	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMOMO PS	KAMOMO PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,554	0

VOTE: 925 Rwampara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
BUGAMBA INTERGRATED PS	BUGAMBA INTERGRATED PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,035	0
RWEIBOGO PS	RWEIBOGO PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,208	0
KATEERERO PS	KATEERERO PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,296	0
KASHENYI PS	KASHENYI PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,223	0
KABUKARA PS	KABUKARA PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,687	0
NSHURO PS	NSHURO PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,703	0
KANGIRIRWE PS	KANGIRIRWE PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,078	0
RUSHANJE PS	RUSHANJE PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,049	0
KABARAMA PS	KABARAMA PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,050	0
NYARUBAARE PS	NYARUBAARE PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,846	0
RUBINGO II PS	RUBINGO II PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,645	0
KITOJO PS	KITOJO PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,571	0
NGUGO PS	NGUGO PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,325	0
KAKONGORA PS	KAKONGORA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,918	0
BINYUGA PS	BINYUGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,049	0
KIGANDO PS	KIGANDO PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,454	0
RUKANDAGYE PS	RUKANDAGYE PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,210	0
KASHEKURE PS	KASHEKURE PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,240	0

VOTE: 925 Rwampara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236765 Bugamba Subcounty					
Department: 060 Education					
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)					
BUGAMBA SSS	Rweibogo	Programme Conditional Grant - Non Wage Recurrent	NA	138,560	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of arain water harvesting tank in Kitojo in Bugamba subcounty	Kitojo community	Programme Conditional Grant - Development	N/A	44,399	0
Rehabilitation of Rwebgyenyi water supply Phase 1	Rwengyenye	Programme Conditional Grant - Development	N/A	45,000	0
Rehabilitation of Nyaruhandagazi Gfs	Kagera	Programme Conditional Grant - Development	N/A	44,981	0
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 - Workshop	District Wide	External Financing Global Fund for HIV, TB & Malaria	N/A	70,000	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	NA	10,545	0
Kikonkoma Health centre 11	KIKONKOMA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,272	0
Bushwere Health centre 11	BUSHWERE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,272	0

VOTE: 925 Rwampara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ryamiyonga Health Centre II	RYAMIYONGA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,272	0
Kigaaga Health centre 11	KIGAAGA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,272	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKASHABO	AKASHABO	Programme Conditional Grant - Non Wage Recurrent	NA	7,730	0
RUBAGANO PS	RUBAGANO PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,905	0
RWENYAGA PS	RWENYAGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,009	0
RYAMIYONGA PS	RYAMIYONGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,865	0
KYAKANEKYE PS	KYAKANEKYE PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,253	0
RWENTAMU PS	RWENTAMU PS	Programme Conditional Grant - Non Wage Recurrent	NA	15,242	0
KARAMURANI CATHOLIC CHURCH SCHOOL	KARAMURANI CATHOLIC CHURCH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	11,645	0
KIGAAGA PS	KIGAAGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,602	0
KAMUKUNGU	KIGAAGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,993	0
KANYAGA PS	KANYAGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,280	0
KIKUNDA PS	KIKUNDA PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,645	0
MWIZI PS	MWIZI PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,182	0

VOTE: 925 Rwampara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
BUGARIKA PS	BUGARIKA PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,601	0
BUSHWERE PS	BUSHWERE PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,978	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWIZI SSS	Rukarabo	Programme Conditional Grant - Non Wage Recurrent	NA	65,840	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
construction of arain water harvesting systen in mwizi sub county kigaaga	kigaaga	Programme Conditional Grant - Development	N/A	41,861	0
construction of arain water harvesting systen in mwizi sub county kigaaga	kigaaga	Programme Conditional Grant - Development	N/A	73,153	0

VOTE: 925 Rwampara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236768 Ndeija Subcounty					
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 - Transport Expenses	District Wide	External Financing United Nations Children Fund (UNICEF)	N/A	80,000	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of the Capital Projects	District Wide	Programme Conditional Grant - Development	N/A	8,820	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibaare Health centre 11	Kibaare HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,272	0
Ndeija Health centre 111	Ndeija HC III	Programme Conditional Grant - Non Wage Recurrent	NA	10,545	0
Kongoro Health centre 11	KONGORO HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,272	0
Kakigani Health centre 11	KAKIGANI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,272	0
Rwentsinga Health centre 11	RWENSINGA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,272	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	NDEIJA HC III	Programme Conditional Grant - Development	N/A	167,423	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJAGA INT PS	BUJAGA INT PS	Programme Conditional Grant - Non Wage Recurrent	NA	16,479	0
KIBUBA PS	KIBUBA PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,497	0
KIKONKOMA PS	KIKONKOMA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,498	0

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: 236768 Ndeija 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)					
KAKIGANI PS	KAKIGANI PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,195	0
KANYANTURA PS	KANYANTURA PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,947	0
KIBUMBA PS	KIBUMBA PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,758	0
MURAGO PS	MURAGO PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,865	0
KONGORO PS	KONGORO PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,139	0
NYAKATUGUNDA PS	NYAKATUGUNDA PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,673	0
IHOHO PS	IHOHO PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,135	0
KIBAARE I PS	KIBAARE I PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,079	0
KABUTARE PS	KABUTARE PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,181	0
KAIHO MIXED PS	KAIHO MIXED PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,804	0
RUGAZI II PS	RUGAZI II PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,586	0
NYAKAIKARA PS	NYAKAIKARA PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,049	0
NDEIJA PS	NDEIJA PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,614	0
KASHURO PS	KASHURO PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,817	0
KATENGA PS	KATENGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,134	0
NYEIHANGA PS	NYEIHANGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,441	0

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: 236768 Ndeija Subcounty					
Department: 060 Education					
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	Bujaga	Programme Conditional Grant - Non Wage Recurrent	NA	57,900	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: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Workshop	District Wide	External Financing United Nations Children Fund (UNICEF)	N/A	20,000	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Works	DHO's Office	Programme Conditional Grant - Development	N/A	46,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ihunga Health Centre 11	IHUNGA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,272	0
Nyakabaare Health centre 11	NYAKABAARE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,272	0
Nyabikungu Health centre 11	NYABIKUNGU HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,272	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	NYABIKUNGU HCII	Other Transfers from Central Government Results Based Financing (RBF)	N/A	1,748,000	0

VOTE: 925 Rwampara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236769 Rugando 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: 227001 Travel inland					
Travel Inland - Expenses	Nyakaguruka and Katabonwa	District Discretionary Equalisation Development Grant	N/A	39,497	0
Item: 263311 Transitional Development Grant					
Transitional Development Grant for Education	Nyakaguruka and Katabonwa	Transitional Conditional Grant - Development	N/A	187,610	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGONGI II	KAGONGI II	Programme Conditional Grant - Non Wage Recurrent	NA	4,369	0
BUTAHE PS	BUTAHE PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,383	0
KATABONWA PS	KATABONWA PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,745	0
NYABIKUNGU PS	NYABIKUNGU PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,715	0
MIKAMBA PS	MIKAMBA PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,281	0
OMUNKIRU PS	OMUNKIRU PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,643	0
KYABANYORO PS	KYABANYORO PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,178	0
RUGARAMA III PS	RUGARAMA III PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,483	0
KITWE II PS	KITWE II PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,092	0
KARORA PS	KARORA PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,511	0
MIRAMA II PS	MIRAMA II PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,946	0
NYAKABAARE PS	NYAKABAARE PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,397	0
RWEMIYENJE PS	RWEMIYENJE PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,659	0
KITUNGURU PS	KITUNGURU PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,643	0

VOTE: 925 Rwampara District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236769 Rugando 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)					
IHUNGA PS	IHUNGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,671	0
KATEREZA PS	KATEREZA PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,905	0
KAHUNGA PS	KAHUNGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,239	0
KYONYO PS	KYONYO PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,745	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinoni G. SS	Nyarubungo	Programme Conditional Grant - Non Wage Recurrent	NA	50,560	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District water Officer	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of sector capital works	District wide	Programme Conditional Grant - Development	N/A	8,000	0
Item: 263310 Sector Development Grant					
Water quality assesment for both old and new sources		Programme Conditional Grant - Development	N/A	10,600	0
Rehabilitation of selected boreholes	Selected areas boreholes	Programme Conditional Grant - Development	N/A	11,500	0

VOTE: 925 Rwampara District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272413 Kinoni Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	Headquarters	Programme Conditional Grant - Development	To be procured	24,590	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwampara Health Sub District	KINONI HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	52,725	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKAGURUKA PS	NYAKAGURUKA PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,804	0
KINONI INT PS	KINONI INT PS	Programme Conditional Grant - Non Wage Recurrent	NA	13,913	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Retention payment for previous FY Projects and other outstanding obligations	District water office	Programme Conditional Grant - Development	N/A	34,004	0

VOTE: 925 Rwampara District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272413 Kinoni Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	N/A	3,000	0
LCIII: 273803 Buteraniro-Nyeihanga Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Community sensitisation of safe water and improved sanitation to ODF zone	Nyeihanga Town Council	Transitional Conditional Grant - Development	N/A	14,815	0
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)					
NGUGO TECHNICAL SCHOOL	NA	Programme Conditional Grant - Non Wage Recurrent	NA	122,593	0
RUGANDO TECH INST	NA	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0
RWAMPARA TECHNICAL INSTITUTE	NA	Programme Conditional Grant - Non Wage Recurrent	NA	180,069	0

