

**VOTE: 925** Rwampara District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 925 Rwampara District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**WILLY BATARINGAYA**  
(Accounting Officer)

Signed on Date: 30-10-2023

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

VOTE: 925 Rwampara District

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source                     | Approved Budget<br>2023/24 | Revised Budget | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues            | 1,508,028                  | 1,508,028      | 181,860                | 12%                     |
| Discretionary Government Transfers | 3,527,853                  | 3,830,028      | 822,642                | 23%                     |
| Conditional Government Transfers   | 20,355,076                 | 22,620,548     | 5,098,188              | 25%                     |
| Other Government Transfers         | 244,636                    | 248,096        | 20,000                 | 8%                      |
| External Financing                 | 784,994                    | 784,994        | 0                      | 0%                      |
| Total Revenues shares              | 26,420,588                 | 28,991,694     | 6,122,689              | 23%                     |

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

| Programme  | Approved Budget<br>2023/24 | Revised Budget | Cumulative<br>Expenditure | % Budget<br>Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization   | 1,200,053                  | 1,668,143      | 134,780                   | 11%                  |
| Tourism Development  | 7,772                      | 7,772          | 353                       | 5%                   |
| Natural Resources, Environment, Climate Change, Land And Water | 820,757                    | 846,477        | 70,643                    | 9%                   |
| Private Sector Development                                     | 47,950                     | 47,950         | 9,376                     | 20%                  |
| Integrated Transport Infrastructure And Services               | 1,509,682                  | 1,509,682      | 65,173                    | 4%                   |
| Human Capital Development                                      | 18,774,001                 | 19,333,385     | 3,741,344                 | 20%                  |
| Community Mobilization And Mindset Change                      | 216,023                    | 216,023        | 30,406                    | 14%                  |
| Governance And Security  | 3,351,178                  | 4,869,091      | 947,211                   | 28%                  |
| Development Plan Implementation                                | 493,172                    | 493,172        | 83,196                    | 17%                  |
| Grand Total  | 26,420,588                 | 28,991,694     | 5,082,481                 | 19%                  |
| Wage   | 17,187,339                 | 17,411,633     | 3,641,413                 | 21%                  |
| Non-Wage Recurrent   | 4,880,590                  | 6,839,646      | 1,441,144                 | 30%                  |
| Domestic Devt  | 3,567,664                  | 3,955,421      | -75                       | 0%                   |
| External Financing   | 784,994                    | 784,994        | 0                         | 0%                   |

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

Rwampara District, by the end of Quarter One FY2023-2024 had received a cumulative release of Shs. 6,122,689,000 out of the approved annual budget of Shs. 26,420,588,000 which is 23% budget release. The locally raised revenues realized amounted to Shs. 181,860,000 out of the local revenue budget of Shs. 1,508,028,000 which is 12% performance. The Discretionary Government Transfers received amounted to Shs. 822,642,000 versus the budget of Shs. 3,527,853,000 which is 23% performance. Conditional Government Transfers were Shs. 5,098,188,000 out of the budget of Shs. 20,355,076,000 which is a performance of 25%. The district also realized 8% performance in terms of Other Government Transfers amounting to 20,000,000 out of the budget of Shs. 244,636,000 and no funds for External financing were released to the district.

A total of revenues amounting to Shs. 6,122,689,000 were disbursed to programmes for spending to facilitate implementation of projects and activities against the budget of Shs. 26,420,588,000 which is 19% disbursement. Governance and Security (28%), Human Capital Development (20%) Development Plan Implementation (20%) and private Sector Development (20%) had the highest revenue shares disbursed. Integrated Transport Infrastructure and Services (4%) and Tourism development had the least shares of revenues disbursed to these programmes as more funds are expected in the next quarters. No funds were disbursed to programmes under external financing and development.

Out of the total release of Shs. 6,122,689,000 for quarter one FY2023-24, total of 5,082,481,000 was spent across departments. Administration (32%) and Education (23%) utilized most of their revenues whereas Roads & Engineering (4%) and water (3%) utilized most of their revenues since most of their activities are to be implemented in the subsequent quarters. Total Wage was (21% of the budget) amounting to Shs. 3,641,413,000; Nonwage (30% of the budget) amounting to 1,441,144,000.

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget</b> | <b>Revised Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|---|------------------------|-----------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>                        | <b>1,508,028</b>       | <b>1,508,028</b>      | <b>181,860</b>             | <b>12%</b>                  |
| Advertisements/Bill Boards                            | 2,020                  | 2,020                 | 200                        | 10%                         |
| Animal and Crop Husbandry related Levies              | 41,356                 | 41,356                | 5,645                      | 14%                         |
| Business licenses                                     | 62,901                 | 62,901                | 4,235                      | 7%                          |
| Educational/Instruction related levies                | 42,000                 | 42,000                | 10,200                     | 24%                         |
| Land Fees   | 60,000                 | 60,000                | 2,736                      | 5%                          |
| Liquor licenses                                       | 14,210                 | 14,210                | 1,880                      | 13%                         |
| Local Hotel Tax                                       | 3,800                  | 3,800                 | 0                          | 0%                          |
| Local Services Tax-Payable By Individuals             | 88,872                 | 88,872                | 35,285                     | 40%                         |
| Market /Gate Charges                                  | 299,544                | 299,544               | 66,002                     | 22%                         |
| Mineral Royalties                                     | 48,000                 | 48,000                | 0                          | 0%                          |
| Miscellaneous receipts/income                         | 240,000                | 240,000               | 4,000                      | 2%                          |
| Other fines and Penalties – private                   | 553,370                | 553,370               | 41,458                     | 7%                          |
| Property related Duties/Fees                          | 23,555                 | 23,555                | 0                          | 0%                          |
| Registration fees for Documents and Businesses        | 6,900                  | 6,900                 | 1,820                      | 26%                         |
| Rent & Rates - Non-Produced Assets – from Gov't units | 16,500                 | 16,500                | 0                          | 0%                          |
| Sale of bid documents-From Government Units           | 5,000                  | 5,000                 | 8,400                      | 168%                        |
| <b>Discretionary Government Transfers</b>             | <b>3,527,853</b>       | <b>3,830,028</b>      | <b>822,642</b>             | <b>23%</b>                  |
| District Discretionary Equalisation Development Grant | 203,178                | 203,178               | 0                          | 0%                          |
| District Unconditional Grant Non-Wage                 | 440,192                | 518,072               | 110,048                    | 25%                         |
| District Unconditional Grant Wage                     | 2,408,843              | 2,633,138             | 602,211                    | 25%                         |
| Urban Discretionary Equalisation Development Grant    | 34,108                 | 34,108                | 0                          | 0%                          |
| Urban Unconditional Grant Wage                        | 308,038                | 308,038               | 77,010                     | 25%                         |
| Urban Unconditional Non-Wage                          | 133,493                | 133,493               | 33,373                     | 25%                         |
| <b>Conditional Government Transfers</b>               | <b>20,355,076</b>      | <b>22,620,548</b>     | <b>5,098,188</b>           | <b>25%</b>                  |
| Programme Conditional Grant - Non Wage Recurrent      | 2,854,241              | 4,731,956             | 1,230,573                  | 43%                         |
| Programme Conditional Grant - Development             | 2,665,563              | 3,053,320             | 250,000                    | 9%                          |



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| Ushs Thousands                                       | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|----------------|---------------------|----------------------|
| Programme Conditional Grant - Wage Recurrent         | 14,470,457      | 14,470,457     | 3,617,614           | 25%                  |
| Transitional Conditional Grant - Development         | 364,815         | 364,815        | 0                   | 0%                   |
| Other Government Transfers                           | 244,636         | 248,096        | 20,000              | 8%                   |
| Parish Community Associations (PCAs)                 | 52,500          | 52,500         | 0                   | 0%                   |
| Support to PLE (UNEB)                                | 17,930          | 21,390         | 0                   | 0%                   |
| Uganda Road Fund (URF)                               | 146,051         | 146,051        | 20,000              | 14%                  |
| Uganda Women Entrepreneurship Program(UWEP)          | 18,476          | 18,476         | 0                   | 0%                   |
| Youth Livelihood Programme (YLP)                     | 9,678           | 9,678          | 0                   | 0%                   |
| External Financing                                   | 784,994         | 784,994        | 0                   | 0%                   |
| Global Alliance for Vaccines and Immunization (GAVI) | 364,994         | 364,994        | 0                   | 0%                   |
| Global Fund for HIV, TB & Malaria                    | 120,000         | 120,000        | 0                   | 0%                   |
| United Nations Children Fund (UNICEF)                | 120,000         | 120,000        | 0                   | 0%                   |
| World Health Organisation (WHO)                      | 180,000         | 180,000        | 0                   | 0%                   |
| Total Revenues Shares                                | 26,420,588      | 28,991,694     | 6,122,689           | 23%                  |

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### Cumulative Performance for Locally Raised Revenues

By the end of Quarter One FY2023-24, the District had cumulatively received local revenues amounting to Shs. 181,860,000 of the expected annual local revenue of Shs. 1,508,028,000 which is a performance of 12%. Higher performance was registered under Local Services Tax-Payable By Individuals (40% of the budget) since these revenues are usually collected in Q1 and Q2 and Sale of bid documents-From Government Units (26%) because most procurements are initiated in Q1. No revenues were realized under Rent & Rates - Non-Produced Assets – from Gov't units, Property related Duties/Fees, Mineral Royalties and Local Hotel Tax; intensive mobilization is still required for these areas to perform.

### Cumulative Performance for Central Government Transfers

Rwampara District cumulatively received Shs. 822,642 in form of Discretionary Government Transfers against the annual budget of Shs. 3,527,853,000 for quarter 1 FY2023-24 which accounts for 23% performance. Conditional Government Transfers amounted to Shs. 5,098,188,000 against the budget of Shs. 20,355,076,000 which is 25% performance.

### Cumulative Performance for Other Government Transfers

By the end of first Quarter FY2023-24, the district had cumulatively received Shs. 20,000,000 under Other Government Transfers out of the annual budget of Shs. 244,636,000 indicating 8% performance. This source experienced budget cuts especially under road fund.

### Cumulative Performance for External Financing

In Quarter one FY2023-24, the District didn't receive any funds from External financing sources. We are rather optimistic that we shall receive funds under these sources in the subsequent quarters.

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

|   | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|   | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| Department: Administration                      |                                    |                |                        |                |                                   |
| 10 Administration and Management                | 2,773,994                          | 0              | 877,852                | 32%            | 877,852                           |
| Sub-Total                                       | 2,773,994                          | 0              | 877,852                | 32%            | 877,852                           |
| Department: Finance                             |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 238,082                            | 0              | 46,536                 | 20%            | 46,536                            |
| Sub-Total                                       | 238,082                            | 0              | 46,536                 | 20%            | 46,536                            |
| Department: Statutory bodies                    |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 577,184                            | 0              | 69,359                 | 12%            | 69,359                            |
| Sub-Total                                       | 577,184                            | 0              | 69,359                 | 12%            | 69,359                            |
| Department: Production and Marketing            |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 711,268                            | 0              | 74,285                 | 10%            | 74,285                            |
| 20 Agricultural Production                      | 488,785                            | 0              | 60,495                 | 12%            | 60,495                            |
| Sub-Total                                       | 1,200,053                          | 0              | 134,780                | 11%            | 134,780                           |
| Department: Health                              |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 1,160,409                          | 0              | 93,367                 | 8%             | 93,367                            |
| 30 Health Management and Supervision            | 5,281,387                          | 0              | 797,838                | 15%            | 797,838                           |
| Sub-Total                                       | 6,441,796                          | 0              | 891,205                | 14%            | 891,205                           |
| Department: Education                           |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 6,969,296                          | 0              | 1,503,794              | 22%            | 1,503,794                         |
| 20 Secondary Education                          | 2,680,474                          | 0              | 699,969                | 26%            | 699,969                           |
| 30 Skills Development                           | 2,458,441                          | 0              | 607,078                | 25%            | 607,078                           |
| 40 Education&Sports Management and Inspection   | 223,992                            | 0              | 39,298                 | 18%            | 39,298                            |
| Sub-Total                                       | 12,332,205                         | 0              | 2,850,138              | 23%            | 2,850,138                         |
| Department: Roads and Engineering               |                                    |                |                        |                |                                   |
| 10 Community Access Roads                       | 1,509,682                          | 0              | 65,173                 | 4%             | 65,173                            |
| Sub-Total                                       | 1,509,682                          | 0              | 65,173                 | 4%             | 65,173                            |

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|   | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|   | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| Department: Water                                 |                                    |                |                        |                |                                   |
| 10 Rural Water Supply and Sanitation              | 365,137                            | 0              | 10,731                 | 3%             | 10,731                            |
| Sub-Total   | 365,137                            | 0              | 10,731                 | 3%             | 10,731                            |
| Department: Natural Resources                     |                                    |                |                        |                |                                   |
| 10 Natural Resources Management                   | 455,621                            | 0              | 59,912                 | 13%            | 59,912                            |
| Sub-Total   | 455,621                            | 0              | 59,912                 | 13%            | 59,912                            |
| Department: Community Based Services              |                                    |                |                        |                |                                   |
| 10 Community Mobilisation                         | 216,023                            | 0              | 30,406                 | 14%            | 30,406                            |
| 20 Empowerment and Mindset Change                 | 0                                  | 0              | 0                      |                | 0                                 |
| Sub-Total   | 216,023                            | 0              | 30,406                 | 14%            | 30,406                            |
| Department: Planning                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                        | 217,400                            | 0              | 29,796                 | 14%            | 29,796                            |
| Sub-Total   | 217,400                            | 0              | 29,796                 | 14%            | 29,796                            |
| Department: Internal Audit                        |                                    |                |                        |                |                                   |
| 10 Compliance                                     | 37,689                             | 0              | 6,865                  | 18%            | 6,865                             |
| Sub-Total   | 37,689                             | 0              | 6,865                  | 18%            | 6,865                             |
| Department: Trade, Industry and Local Development |                                    |                |                        |                |                                   |
| 10 Commercial Services                            | 55,721                             | 0              | 9,729                  | 17%            | 9,729                             |
| Sub-Total   | 55,721                             | 0              | 9,729                  | 17%            | 9,729                             |
| Grand Total                                       | 26,420,588                         | 0              | 5,082,481              | 19%            | 5,082,481                         |

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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                                    | 2,526,415       | 3,966,448      | 943,142            | 37%                        | 943,142         |
| District Unconditional Grant Non-Wage                 | 76,213          | 76,213         | 24,383             | 32%                        | 24,383          |
| District Unconditional Grant Wage                     | 459,801         | 459,801        | 114,950            | 25%                        | 114,950         |
| Locally Raised Revenues                               | 87,400          | 87,400         | 14,213             | 16%                        | 14,213          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 996,298         | 996,298        | 189,708            | 19%                        | 189,708         |
| Programme Conditional Grant - Non Wage Recurrent      | 598,665         | 2,038,698      | 522,878            | 87%                        | 522,878         |
| Urban Unconditional Grant Wage                        | 308,038         | 308,038        | 77,010             | 25%                        | 77,010          |
| Development Revenues                                  | 247,579         | 247,579        | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 6,285           | 6,285          | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_Gou                  | 91,294          | 91,294         | 0                  | 0%                         | 0               |
| Transitional Conditional Grant - Development          | 150,000         | 150,000        | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 2,773,994       | 4,214,027      | 943,142            | 34%                        | 943,142         |

B: Breakdown of Sub-SubProgramme Expenditures

|                         |           |           |         |     |         |
|-------------------------|-----------|-----------|---------|-----|---------|
| Recurrent Expenditure   |           |           |         |     |         |
| Wage                    | 767,839   | 767,839   | 174,058 | 23% | 174,058 |
| Non Wage                | 1,758,576 | 3,198,608 | 703,794 | 40% | 703,794 |
| Development Expenditure |           |           |         |     |         |
| Domestic Development    | 247,579   | 247,579   | 0       | 0%  | 0       |
| External Financing      | 0         | 0         | 0       | 0%  | 0       |
| Total Expenditure       | 2,773,994 | 4,214,027 | 877,852 | 32% | 877,852 |

C: Unspent Balances

|                      |        |  |
|----------------------|--------|--|
| Recurrent Balances   | 65,290 |  |
| Wage                 | 17,902 |  |
| Non Wage             | 47,389 |  |
| Development Balances | 0      |  |
| Domestic Development | 0      |  |
| External Financing   | 0      |  |

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SECTION B : Summary by Department

|               |        |  |
|---------------|--------|--|
| Total Unspent | 65,290 |  |
|---------------|--------|--|

Summary of Department Revenues and Expenditure by Source

For Quarter 1, the department had a total release of 943,142,000 against a budget of 2,773,994,000 which is a budget performance of 34%., Multi-Sectoral Transfers to LLGs\_Non Wage and Locally Raised Revenues underperformed at 19%and 16% respectively since less funds for non wage were released in quarter 1 by the central government and some local revenue sources were hated. District Unconditional Grant Wage, Programme Conditional Grant - Non Wage Recurrent, District Unconditional Grant Non-Wage and Urban Unconditional Grant Wage performed excellently above the standard of 25% since funds were released as expected. No development funds were released in quarter 1. During the quarter the department spent 877,852,000 against the release of 943,142,000 which is an expenditure performance of 93%. 23% and 40% of both wage and non wage releases were spent in the quarter.

Reasons for unspent balances on the bank account

quarter.  
The department had unspent balances of 65,290,000, out of which 17,902,000 was wage and 47,389,000 was non wage. The wage balance is due to less staff in post compared to approved staff establishment. The non wage 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

- Salaries paid to all employees
- Gratuity paid to retiring civil servants
- Pensions paid
- Reports submitted quarterly to the relevant ministries
- Government projects coordinated
- Projects Monitored
- Staff data captured and reports submitted to relevant ministries

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SECTION B : Summary by Department

Department: Finance

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 238,082         | 238,082        | 56,388             | 24%                        | 56,388          |
| District Unconditional Grant Non-Wage         | 59,594          | 59,594         | 17,938             | 30%                        | 17,938          |
| District Unconditional Grant Wage             | 135,190         | 135,190        | 33,797             | 25%                        | 33,797          |
| Locally Raised Revenues                       | 43,299          | 43,299         | 4,652              | 11%                        | 4,652           |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 238,082         | 238,082        | 56,388             | 24%                        | 56,388          |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 135,190         | 135,190        | 27,776             | 21%                        | 27,776          |
| Non Wage                                      | 102,892         | 102,892        | 18,760             | 18%                        | 18,760          |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 238,082         | 238,082        | 46,536             | 20%                        | 46,536          |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 9,852              |                            |                 |
| Wage  |                 |                | 6,021              |                            |                 |
| Non Wage                                      |                 |                | 3,830              |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 9,852              |                            |                 |

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

One of Total Budget of Shs.238,082,000= the cumulative release by the end of quarter one was Shs.56,388,000= which is 24% of the approved budget. The district Unconditional grant Non wage overperformed at 30% compared to quarterly expectation of 25%. The district Unconditional grant wage overperformed at 25% which is up to the standard. Locally raised revenues underperformance at 11% due to inability to collect some revenue sources as planned. By the end of q1 Shs.46,536,000 had been spent out of the total release of Shs.56,388,000= which is 83%. The unspent balance of Shs.6,021 million relates to wage which was meant for staff who left during the previous year and had been planned to be replaced during this Financial Year. The unspent balance of Shs.3,830million relates to on going activities that had not been completed by the end of Quarter one.

**Reasons for unspent balances on the bank account**

The unspent balance of Shs.6,021 million relates to wage which was meant for staff who left during the previous year and had been planned to be replaced during this Financial Year. The unspent balance of Shs.3,830million relates to on going activities that had not been completed by the end of Quarter one.

**Highlights of physical performance by end of the quarter**

Provision of general office items eg staff tea, Newspapers, airtime cleaning materials and travel costs. Implementation of IFMS Activities eg coordination with Ministry of Finance & Regional centre, Servicing of IFMS equipment, procurement of printing papers, toner cartridge. Preparation of Budget Estimates and performance. Periodic payments and revenue reconciliations . Submission of reports and accountabilities to relevant authorities. Eg District Council, Ministries. Revenue inspection, mobilisation and monitoring activities eg enumeration & assessment of LR sources, procurement of consumable stationary(market dues, general receipt books)



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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                            | 577,184         | 655,064        | 108,476            | 19%                        | 108,476         |
| District Unconditional Grant Non-Wage         | 159,767         | 237,647        | 28,146             | 18%                        | 28,146          |
| District Unconditional Grant Wage             | 262,774         | 262,774        | 65,693             | 25%                        | 65,693          |
| Locally Raised Revenues                       | 154,643         | 154,643        | 14,637             | 9%                         | 14,637          |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 577,184         | 655,064        | 108,476            | 19%                        | 108,476         |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 262,774         | 262,774        | 36,259             | 14%                        | 36,259          |
| Non Wage                                      | 314,410         | 392,290        | 33,100             | 11%                        | 33,100          |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 577,184         | 655,064        | 69,359             | 12%                        | 69,359          |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 39,117             |                            |                 |
| Wage  |                 |                | 29,435             |                            |                 |
| Non Wage                                      |                 |                | 9,682              |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 39,117             |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

Statutory Bodies department had an annual budget of Shs 577,184,000 approved for the FY 2023/2024 and by the end of Quarter one, the department had cumulatively received Shs. 108,476,000 which is 19% % of the FY budget.

District Unconditional Grant (Non-Wage) and District Unconditional Grant Wage performed at the standard of 18% and 25% respectively and Locally Raised Revenue underperformed at 9% as the funds released were less to what was planned.

In Quarter one, the department spent Shs 69,359,000 against the release of 108,476,000 which is an expenditure performance of 12%. The expenditure performance under wage was 25% and nonwage was 18%.

The department had unspent balances of shs 39,117,000, out of which 29,435,000 was wage and shs 9,682,000 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 as it is when we shall more funds to have the planned activities done

Reasons for unspent balances on the bank account

The department had unspent balances of shs 39,117,000, out of which 29,435,000 was wage and shs 9,682,000 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 as it is when we shall more funds to have the planned activities done

Highlights of physical performance by end of the quarter

one council meeting allowances paid , one standing committee meeting allowances paid , District Executive committee allowances paid and welfare for councilors provided

VOTE: 925 Rwampara District

Quarter 1

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                               | 960,053         | 1,112,225      | 238,763            | 25%                        | 238,763         |
| District Unconditional Grant Wage                | 243,785         | 243,785        | 60,946             | 25%                        | 60,946          |
| Locally Raised Revenues                          | 5,000           | 5,000          | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 0               | 152,172        | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Wage Recurrent     | 711,268         | 711,268        | 177,817            | 25%                        | 177,817         |
| Development Revenues                             | 240,000         | 555,918        | 4,000              | 2%                         | 4,000           |
| Locally Raised Revenues                          | 240,000         | 240,000        | 4,000              | 2%                         | 4,000           |
| Programme Conditional Grant - Development        | 0               | 315,918        | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 1,200,053       | 1,668,143      | 242,763            | 20%                        | 242,763         |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 955,053         | 955,053        | 134,855            | 14%                        | 134,855         |
| Non Wage   | 5,000           | 157,172        | 0                  | 0%                         | 0               |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 240,000         | 555,918        | -75                | 0%                         | -75             |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 1,200,053       | 1,668,143      | 134,780            | 11%                        | 134,780         |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 103,908            |                            |                 |
| Wage   |                 |                | 103,908            |                            |                 |
| Non Wage   |                 |                | 0                  |                            |                 |
| Development Balances                             |                 |                | 4,075              |                            |                 |
| Domestic Development                             |                 |                | 4,075              |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 107,983            |                            |                 |

Summary of Department Revenues and Expenditure by Source

**VOTE: 925** Rwampara District

**Quarter 1**

**SECTION B : Summary by Department**

The department had total budget of ugshs 1,200,053,000, In quarter one Ugshs 242,763,000 was received which is a percentage release of 20%. Ugshs 60,946,000 District Unconditional grant wage, a release of 25% of the total budget. Ugshs 711,268,000 was spent on Programme conditional grant wage recurrent, a release of 25%. The department spent ugshs 134,780,000 against the total budget of ugshs 1,200,053,000, an expenditure of 11%. Ugshs 134,855,000 was spent on wage against the total of ugshs 955,053,000, an expenditure of 14%.

**Reasons for unspent balances on the bank account**

The unspent balances are wage of ugshs 103,908,000 because the department has not yet recruited staff for the vacant positions and also Ugshs 4,075,000 which is for Disaster and is to be utilized in the subsequent quarters

**Highlights of physical performance by end of the quarter**

Salaries were paid

VOTE: 925 Rwampara District

Quarter 1

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                                    | 4,416,805       | 4,641,100      | 1,102,451          | 25%                        | 1,102,451       |
| District Unconditional Grant Wage                     | 254,755         | 479,049        | 63,689             | 25%                        | 63,689          |
| Locally Raised Revenues                               | 7,000           | 7,000          | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 425,218         | 425,218        | 106,305            | 25%                        | 106,305         |
| Programme Conditional Grant - Wage Recurrent          | 3,729,832       | 3,729,832      | 932,458            | 25%                        | 932,458         |
| Development Revenues                                  | 2,024,991       | 2,071,110      | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 58,201          | 58,201         | 0                  | 0%                         | 0               |
| External Financing                                    | 784,994         | 784,994        | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development             | 1,181,796       | 1,227,915      | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 6,441,796       | 6,712,210      | 1,102,451          | 17%                        | 1,102,451       |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 3,984,587       | 4,208,882      | 787,243            | 20%                        | 787,243         |
| Non Wage  | 432,218         | 432,218        | 103,962            | 24%                        | 103,962         |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 1,239,997       | 1,286,115      | 0                  | 0%                         | 0               |
| External Financing                                    | 784,994         | 784,994        | -0.064             | 0%                         | 0               |
| Total Expenditure                                     | 6,441,796       | 6,712,210      | 891,205            | 14%                        | 891,205         |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 211,245            |                            |                 |
| Wage  |                 |                | 208,903            |                            |                 |
| Non Wage  |                 |                | 2,342              |                            |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent   |                 |                | 211,246            |                            |                 |

**VOTE: 925** Rwampara District

**Quarter 1**

**SECTION B : Summary by Department**

The Department had a budget of 6,441,796bn and the cumulative release was 1,102,451bn which is a budget performance of 17%. The sources that achieved 25% of the quarterly performance were District wage, PHC Wage and PHC non-Wage. There was no release made in the development grant. The Cumulative expenditure for the department was 891,205m against the release of 1,102,451bn which is an expenditure performance of 81%. The unspent of 211,246m are funds inform of wage 208,903m and non-wage 2,342m reason being that wage the District has less staff compared to what is budgeted and non-wage the funds are for carrying out support supervision which is to be done in the coming quarter FY 2023/2024.

**Reasons for unspent balances on the bank account**

The unspent of 211,246m are funds inform of wage 208,903m and non-wage 2,342m reason being that wage the District has less staff compared to what is budgeted and non-wage the funds are for carrying out support supervision which is to be done in the coming quarter FY 2023/2024.

**Highlights of physical performance by end of the quarter**

The department paid salaries both for DHT and PHC Staff, There was support supervision conducted in all the public and private health facilities, The antenatal services and PMTCT programme have been done in the district health facilities, Conducting deliveries and operationalization of the theatre in HC III's and HCIV's was done.

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 11,902,213      | 12,191,183     | 3,112,925          | 26%                        | 3,112,925       |
| District Unconditional Grant Wage                     | 82,315          | 82,315         | 20,579             | 25%                        | 20,579          |
| Locally Raised Revenues                               | 47,000          | 47,000         | 9,803              | 21%                        | 9,803           |
| Other Transfers from Central Government               | 17,930          | 21,390         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 1,725,611       | 2,011,121      | 575,204            | 33%                        | 575,204         |
| Programme Conditional Grant - Wage Recurrent          | 10,029,357      | 10,029,357     | 2,507,339          | 25%                        | 2,507,339       |
| Development Revenues                                  | 429,992         | 429,992        | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 43,994          | 43,994         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development             | 185,998         | 185,998        | 0                  | 0%                         | 0               |
| Transitional Conditional Grant - Development          | 200,000         | 200,000        | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 12,332,205      | 12,621,175     | 3,112,925          | 25%                        | 3,112,925       |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 10,111,672      | 10,111,672     | 2,321,654          | 23%                        | 2,321,654       |
| Non Wage  | 1,790,541       | 2,079,511      | 528,484            | 30%                        | 528,484         |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 429,992         | 429,992        | 0                  | 0%                         | 0               |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 12,332,205      | 12,621,175     | 2,850,138          | 23%                        | 2,850,138       |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 262,786            |                            |                 |
| Wage  |                 |                | 206,263            |                            |                 |
| Non Wage  |                 |                | 56,523             |                            |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

|               |         |  |
|---------------|---------|--|
| Total Unspent | 262,786 |  |
|---------------|---------|--|

Summary of Department Revenues and Expenditure by Source

The Education Department 1,272,320/= was paid for salaries Primary, 580,362,000/= was made for salaries secondary, and 454,494,000/= was made for salaries Tertiary.

Capitation grants were paid i.e. 231,474,000/= capitation grant for Primary, 119,607,000/= for Secondary, and 152,584 for Tertiary.

Under Education management services 18,487,000/= was paid that includes salary of staff at headquarter and monitoring of schools. Under Sports management services 13,199 was released and spent. Inspection and Monitoring services 7,612,000/= was spent.

Reasons for unspent balances on the bank account

The total Unspent balance is 262,786,000/= that is explained as follows; The unspent balance is meant for salaries is 206,263,000/=, then school maintenance 43,918,407/= where by the initiation was done and 12,605,493/= was meant for school inspection which was meant for term 3 that runs up to end of quarter two.

Highlights of physical performance by end of the quarter

The service delivery areas were done and projects were initiated.



VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 509,682         | 509,682        | 110,408            | 22%                        | 110,408         |
| District Unconditional Grant Wage             | 361,631         | 361,631        | 90,408             | 25%                        | 90,408          |
| Locally Raised Revenues                       | 2,000           | 2,000          | 0                  | 0%                         | 0               |
| Other Transfers from Central Government       | 146,051         | 146,051        | 20,000             | 14%                        | 20,000          |
| Development Revenues                          | 1,000,000       | 1,000,000      | 250,000            | 25%                        | 250,000         |
| Programme Conditional Grant - Development     | 1,000,000       | 1,000,000      | 250,000            | 25%                        | 250,000         |
| Total Revenues Shares                         | 1,509,682       | 1,509,682      | 360,408            | 24%                        | 360,408         |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 361,631         | 361,631        | 50,730             | 14%                        | 50,730          |
| Non Wage                                      | 148,051         | 148,051        | 14,443             | 10%                        | 14,443          |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 1,000,000       | 1,000,000      | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 1,509,682       | 1,509,682      | 65,173             | 4%                         | 65,173          |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 45,235             |                            |                 |
| Wage  |                 |                | 39,678             |                            |                 |
| Non Wage                                      |                 |                | 5,557              |                            |                 |
| Development Balances                          |                 |                | 250,000            |                            |                 |
| Domestic Development                          |                 |                | 250,000            |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 295,235            |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

Out of the total Budget of Shs.1, 509,682,000=, the cumulative release was Shs.360, 408m which is 24% of the Budget. District Unconditional grant wage performed at 25% that is to the standard.

Local Revenue performed at 0% due to inability to collect local revenue as planned. Transfers from Central Government perfumed at 14% below 25% because funds had not been received by the end of q1. Programmed Conditional Grant – Development perfumed at 25% which is up to the standard.

Out of total Release of Shs. 360,408m, Shs. 65,173m had been spend by the end of q1 which is 19% performance. Unspent balance for wage of Shs. 39,678m relates salaries for employees that had been planned to be recruited but not yet done. Unspent balance for nonwage of Shs. 5,557m relates to ongoing activities that had not been completed by the end of Q1 while unspent balance of Domestic Development of Shs. 250,000m had not been spent due to lack of road equipment and delay of clear guidelines from. Ministry.

Reasons for unspent balances on the bank account

Unspent balance for wage of Shs. 39,678m relates salaries for employees that had been planned to be recruited but not yet done. Unspent balance for nonwage of Shs. 5,557m relates to ongoing activities that had not been completed by the end of Q1 while unspent balance of Domestic Development of Shs. 250,000m had not been spent due to lack of road equipment and delay of clear guidelines from. Ministry.

Highlights of physical performance by end of the quarter

- Motor vehicle repair
- Paid electricity and water bills
- Purchase of stationary
- Facilitation of road committee meetings
- Inspection of roads

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 52,553          | 105,106        | 13,138             | 25%                        | 13,138          |
| Programme Conditional Grant - Non Wage Recurrent | 52,553          | 105,106        | 13,138             | 25%                        | 13,138          |
| Development Revenues                             | 312,584         | 676,607        | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development        | 297,769         | 646,978        | 0                  | 0%                         | 0               |
| Transitional Conditional Grant - Development     | 14,815          | 29,630         | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 365,137         | 781,713        | 13,138             | 4%                         | 13,138          |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 0               | 0              | 0                  | 0%                         | 0               |
| Non Wage   | 52,553          | 52,553         | 10,731             | 20%                        | 10,731          |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 312,584         | 338,304        | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 365,137         | 390,857        | 10,731             | 3%                         | 10,731          |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 2,408              |                            |                 |
| Wage   |                 |                | 0                  |                            |                 |
| Non Wage   |                 |                | 2,408              |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 2,408              |                            |                 |

Summary of Department Revenues and Expenditure by Source

Water sector received for Conditional grant Non-Wage 13,318,000 which is 4% of the total approved budget of 365,137,000 and no Conditional grant piped water (UgiFT) , and Conditional Rural water Development Grant received. The allocation has been spent in accordingly. Procurement of capital projects in final stages, sectoral coordination and intra meeting.

Reasons for unspent balances on the bank account

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

N/A

Highlights of physical performance by end of the quarter

On supervision and monitoring of projects, 5 project field visits will be done for the FY and per quarter we shall sources visits at both the district water projects and even those of development partners on a quarterly basis.

On Water Quality Testing the water quality for both old and new sources os to be done in quarter 2 and 4 targeting at least 50 sources, but due to inability to facilitate,

Water office to held the district water and sanitation coordination meeting for Q1 as always conducted quarterly  
public mandatory notices to be displayed at the district notice board indicating the financial quarterly releases as an indicator of transparency and public accountability. This was also done in Sub Counties for them to be aware of the costs for the their respective projects

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 395,621         | 395,621        | 93,263             | 24%                        | 93,263          |
| District Unconditional Grant Non-Wage            | 3,500           | 3,500          | 1,233              | 35%                        | 1,233           |
| District Unconditional Grant Wage                | 354,348         | 354,348        | 88,587             | 25%                        | 88,587          |
| Locally Raised Revenues                          | 24,000          | 24,000         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 13,773          | 13,773         | 3,443              | 25%                        | 3,443           |
| Development Revenues                             | 60,000          | 60,000         | 0                  | 0%                         | 0               |
| Locally Raised Revenues                          | 60,000          | 60,000         | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 455,621         | 455,621        | 93,263             | 20%                        | 93,263          |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 354,348         | 354,348        | 55,316             | 16%                        | 55,316          |
| Non Wage   | 41,273          | 41,273         | 4,596              | 11%                        | 4,596           |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 60,000          | 60,000         | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 455,621         | 455,621        | 59,912             | 13%                        | 59,912          |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 33,351             |                            |                 |
| Wage   |                 |                | 33,271             |                            |                 |
| Non Wage   |                 |                | 80                 |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 33,351             |                            |                 |

Summary of Department Revenues and Expenditure by Source

We received a total release of Shs. 93,263,000 out of approved budget of Shs. 455,621,000 which amounts to 20% of the total release. out of this revenue, 35% was unconditional non wage, 25% was wage, and 25% was conditional grant.

**VOTE: 925** Rwampara District

**Quarter 1**

**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

NA

**Highlights of physical performance by end of the quarter**

- We procured and distributed 2,000 seedlings to Government insitutions
- We conducted compliance monitoring inspections on wetlands
- We conducted stake holder trainings on Environment and Natural Resource management

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 216,023         | 216,023        | 32,092             | 15%                        | 32,092          |
| District Unconditional Grant Wage                | 100,527         | 100,527        | 25,132             | 25%                        | 25,132          |
| Locally Raised Revenues                          | 7,000           | 7,000          | 0                  | 0%                         | 0               |
| Other Transfers from Central Government          | 80,655          | 80,655         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 27,842          | 27,842         | 6,960              | 25%                        | 6,960           |
| Development Revenues                             | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 216,023         | 216,023        | 32,092             | 15%                        | 32,092          |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 100,527         | 100,527        | 25,084             | 25%                        | 25,084          |
| Non Wage   | 115,496         | 115,496        | 5,322              | 5%                         | 5,322           |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 216,023         | 216,023        | 30,406             | 14%                        | 30,406          |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 1,686              |                            |                 |
| Wage   |                 |                | 48                 |                            |                 |
| Non Wage   |                 |                | 1,638              |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 1,686              |                            |                 |

Summary of Department Revenues and Expenditure by Source

The department had a total budget of 216,023 million shillings of which 27,842 as Non wage , Wage of 100,527, Local revenue of 7million, and other Government transfer of 80,655 millions. And the department received a percentage of 15%., Wage 25%, Local Revenue at 0% ,non wage at 5% and other government transfers 0%. The over all expenditure was 14%.

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The funds not spent in the first quarter totaling to 1, 686 million shillings was due to little funds released awaiting for the release of second quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid, Supervision and Monitoring of government programmes done, Gender mainstreaming done, Inspection of Labour issues handled, Probation issues handled, FAL activities done, Women, Youth and older persons councils held, back up support of CDOs. Departmental meeting held.



VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 179,887         | 179,887        | 36,073             | 20%                        | 36,073          |
| District Unconditional Grant Non-Wage                 | 43,000          | 43,000         | 13,101             | 30%                        | 13,101          |
| District Unconditional Grant Wage                     | 91,887          | 91,887         | 22,972             | 25%                        | 22,972          |
| Locally Raised Revenues                               | 45,000          | 45,000         | 0                  | 0%                         | 0               |
| Development Revenues                                  | 37,513          | 37,513         | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 37,513          | 37,513         | 0                  | 0%                         | 0               |
| Locally Raised Revenues                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 217,400         | 217,400        | 36,073             | 17%                        | 36,073          |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage  | 91,887          | 91,887         | 16,703             | 18%                        | 16,703          |
| Non Wage  | 88,000          | 88,000         | 13,093             | 15%                        | 13,093          |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 37,513          | 37,513         | 0                  | 0%                         | 0               |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 217,400         | 217,400        | 29,796             | 14%                        | 29,796          |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    |                 |                | 6,277              |                            |                 |
| Wage  |                 |                | 6,269              |                            |                 |
| Non Wage  |                 |                | 8                  |                            |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| Total Unspent   |                 |                | 6,277              |                            |                 |

Summary of Department Revenues and Expenditure by Source

**VOTE: 925** Rwampara District

**Quarter 1**

**SECTION B : Summary by Department**

The department received revenue of 36,073m against the budget of 217,400m at the end of Q1 FY2023-24 which is a budget performance of 17%. There were no releases for development (DDEG) made in the quarter. District Unconditional Grant Non-Wage performed at 30% as funds were released as expected. District Unconditional Grant Wage performed at the standard of 25%. No Locally Raised Revenues were disbursed to the department. For the quarter, the department spent 29,796m against the release of 36,073m which is a performance 83%. The unspent funds amounting to 6,269m was wage reason being that few staff were paid compared to those planned for.

**Reasons for unspent balances on the bank account**

The unspent funds amounting to 6,269m was wage reason being that few staff were paid compared to those planned for.

**Highlights of physical performance by end of the quarter**

- Monitoring of capital development projects
- LLG assessment carried out
- Mentoring LLGs on planning and budgeting

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 37,689          | 37,689         | 9,082              | 24%                        | 9,082           |
| District Unconditional Grant Non-Wage         | 4,000           | 4,000          | 1,410              | 35%                        | 1,410           |
| District Unconditional Grant Wage             | 26,689          | 26,689         | 6,672              | 25%                        | 6,672           |
| Locally Raised Revenues                       | 7,000           | 7,000          | 1,000              | 14%                        | 1,000           |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 37,689          | 37,689         | 9,082              | 24%                        | 9,082           |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage  | 26,689          | 26,689         | 4,455              | 17%                        | 4,455           |
| Non Wage                                      | 11,000          | 11,000         | 2,410              | 22%                        | 2,410           |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 37,689          | 37,689         | 6,865              | 18%                        | 6,865           |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 2,218              |                            |                 |
| Wage  |                 |                | 2,218              |                            |                 |
| Non Wage                                      |                 |                | 0                  |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 2,218              |                            |                 |

Summary of Department Revenues and Expenditure by Source

**VOTE: 925** Rwampara District

**Quarter 1**

**SECTION B : Summary by Department**

The department of Internal Audit had an annual budget of Shs 37,689m for the FY 2022/2023 and by the end of Quarter One, the department had cumulatively received Shs. 9,082m indicating 24% of the annual budget. District Unconditional Grant Non-Wage performed at 35%, Locally Raised Revenues underperformed at 14% and District Unconditional Grant (Wage) performed at the standard of 25% since the revenues were released by Central government as planned. Local revenue performed poorly because local revenue collections were less than expected. In Quarter One, the department spent Shs. 6,865m against the quarterly release of Shs. 9,082m which is 76% quarterly performance.

**Reasons for unspent balances on the bank account**

The unspent balance of Shs. 2,218m was wage since less staff are in post compared to the approved staff establishment.

**Highlights of physical performance by end of the quarter**

-Audit exercise carried out in all departments, institutions, health facilities and Lower local governments

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 55,721          | 55,721         | 12,488             | 22%                        | 12,488          |
| District Unconditional Grant Non-Wage            | 3,000           | 3,000          | 1,058              | 35%                        | 1,058           |
| District Unconditional Grant Wage                | 35,142          | 35,142         | 8,785              | 25%                        | 8,785           |
| Locally Raised Revenues                          | 7,000           | 7,000          | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 10,580          | 10,580         | 2,645              | 25%                        | 2,645           |
| Development Revenues                             | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 55,721          | 55,721         | 12,488             | 22%                        | 12,488          |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage   | 35,142          | 35,142         | 7,280              | 21%                        | 7,280           |
| Non Wage   | 20,580          | 20,580         | 2,449              | 12%                        | 2,449           |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 55,721          | 55,721         | 9,729              | 17%                        | 9,729           |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 2,759              |                            |                 |
| Wage   |                 |                | 1,506              |                            |                 |
| Non Wage   |                 |                | 1,254              |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 2,759              |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District

Quarter 1

SECTION B : Summary by Department

the department had a total budget of ug shs 55721million and in quarter one, the department received 12488 million which is a percentage 22% of the total budget.  
the department utilized 9729 million representing 17% out 12488 million in quarter one.

Reasons for unspent balances on the bank account

the department had a total of unspent funds worth 2759 million of which the wage worth 1506 million was unspent because some staff are not yet recruited. it also had 1254 million unspent because it was insufficient to accomplish the planned activities.

Highlights of physical performance by end of the quarter

sensitized and trained tourism service providers on quality assurance.  
monitored standards compliance of community tourism associations and disseminated tourism best practices information.  
raised awareness on the benefits of tourism as a business to improve household income.  
provided business development services to DM and Emyooga Saccos and other cooperatives.  
sensitized local communities on cheap capital for trade and in trade services for local economic development and business development of pDM.

VOTE: 925 Rwampara District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

| NA  |                 | N/A           |
|---|-----------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
| Item  | Approved Budget | Spent         |
| 212102 Medical expenses (Employees)                     | 1,000           | 0             |
| 221002 Workshops, Meetings and Seminars                 | 6,285           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding   | 2,213           | 0             |
| 227001 Travel inland                                    | 7,000           | 705           |
| 273102 Incapacity, death benefits and funeral expenses  | 6,000           | 0             |
| Total for Budget Output                                 | 22,497          | 705           |
| Wage  | 0               | 0             |
| Non-Wage  | 16,213          | 705           |
| GoU Dev   | 6,285           | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

| Files of transferred staff retrieved                      | No files of transferred staff retrieved | no funds available |
|---|---|--------------------|
| Expenditures incurred in the Quarter to deliver outputs   |   | UShs Thousand      |
| Item  | Approved Budget                         | Spent              |
| 221008 Information and Communication Technology Supplies. | 3,000                                   | 0                  |
| 221011 Printing, Stationery, Photocopying and Binding     | 600                                     | 211                |
| 227001 Travel inland                                      | 3,000                                   | 500                |
| Total for Budget Output                                   | 6,600                                   | 711                |
| Wage  | 0                                       | 0                  |
| Non-Wage  | 6,600                                   | 711                |
| GoU Dev   | 0                                       | 0                  |
| Ext Finance   | 0                                       | 0                  |

VOTE: 925 Rwampara District

Quarter 1

Department: 010 Administration

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

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 222001 Information and Communication Technology Services. | 1,200           | 0     |
| 227001 Travel inland                                      | 7,000           | 500   |
| 227004 Fuel, Lubricants and Oils                          | 5,000           | 0     |
| Total for Budget Output                                   | 13,200          | 500   |
| Wage  | 0               | 0     |
| Non-Wage  | 13,200          | 500   |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

3 monthly reports of events captured and covered -Improved 8 district events captured but only 3 covered by the media Less funds allocated  
community awareness of government projects

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 9,000           | 0     |
| 227001 Travel inland                                      | 2,000           | 0     |
| Total for Budget Output                                   | 11,000          | 0     |
| Wage  | 0               | 0     |
| Non-Wage  | 11,000          | 0     |
| 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 Government programs and projects coordinated, monitored Activity well done  
and official letters printed, dispatched and filed -95% and supervised.  
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



VOTE: 925 Rwampara District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs          |                                    | US\$ Thousand                        |
| Item   | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                                    | 767,839                            | 174,058                              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,500                              | 961                                  |
| 221005 Official Ceremonies and State Functions                   | 7,000                              | 0                                    |
| 221007 Books, Periodicals & Newspapers                           | 1,500                              | 268                                  |
| 221008 Information and Communication Technology Supplies.        | 2,500                              | 500                                  |
| 221009 Welfare and Entertainment                                 | 3,200                              | 300                                  |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,500                              | 57                                   |
| 221017 Membership dues and Subscription fees.                    | 6,000                              | 0                                    |
| 222001 Information and Communication Technology Services.        | 2,400                              | 300                                  |
| 223001 Property Management Expenses                              | 9,000                              | 0                                    |
| 223005 Electricity   | 6,000                              | 0                                    |
| 223006 Water   | 4,000                              | 180                                  |
| 227001 Travel inland   | 34,000                             | 12,347                               |
| 227004 Fuel, Lubricants and Oils                                 | 10,000                             | 6,200                                |
| 228002 Maintenance-Transport Equipment                           | 10,000                             | 1,481                                |
| 263301 District Unconditional Grant-Non Wage                     | 3,000                              | 0                                    |
| 263402 Transfer to Other Government Units                        | 627,775                            | 189,708                              |
| 273104 Pension   | 260,342                            | 148,195                              |
| 273105 Gratuity  | 321,438                            | 321,438                              |
| 282301 Transfers to Government Institutions                      | 459,818                            | 0                                    |
| 312121 Non-Residential Buildings - Acquisition                   | 150,000                            | 0                                    |
| 352880 Salary Arrears Budgeting                                  | 16,884                             | 16,884                               |
| Total for Budget Output  | 2,712,696                          | 872,878                              |
| Wage   | 767,839                            | 174,058                              |
| Non-Wage   | 1,703,563                          | 698,820                              |
| GoU Dev  | 241,294                            | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

VOTE: 925 Rwampara District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter                        | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 16030101 Administrative and ICT support services enhanced |   |                                      |
| All computers and other IT equipment maintained and repaired           | -Access to e-government systems and services well managed | Less funds allocated in quarter 1    |

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies. | 3,000           | 0             |
| 227001 Travel inland                                      | 5,000           | 3,058         |
| Total for Budget Output                                   | 8,000           | 3,058         |
| Wage  | 0               | 0             |
| Non-Wage  | 8,000           | 3,058         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                      | 2,773,994       | 877,852       |
| Wage  | 767,839         | 174,058       |
| Non-Wage  | 1,758,576       | 703,794       |
| GoU Dev   | 247,579         | 0             |
| Ext Finance   | 0               | 0             |

VOTE: 925 Rwampara District

Quarter 1

Department: 020 Finance

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| 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                                    | 18,000          | 1,500         |
| Total for Budget Output                                 | 18,000          | 1,500         |
| Wage  | 0               | 0             |
| Non-Wage  | 18,000          | 1,500         |
| GoU Dev   | 0               | 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 |                                    |  |
| Lower Local Governments monitored   | Activities implemented as planned. |  |
| Books of Accounts inspected   |                                    |  |
| Local Revenue Sources monitored   |                                    |  |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding   | 9,000           | 3,470         |
| 227001 Travel inland                                    | 13,000          | 3,200         |
| Total for Budget Output                                 | 22,000          | 6,670         |
| Wage  | 0               | 0             |
| Non-Wage  | 22,000          | 6,670         |
| 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 | Activity implemented as planned |

VOTE: 925 Rwampara District

Quarter 1

Department: 020 Finance

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| PIAP Output: 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  |                                    | US\$ Thousand                        |
| Item   | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries  | 135,190                            | 27,776                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 3,000                              | 318                                  |
| 221007 Books, Periodicals & Newspapers   | 1,150                              | 180                                  |
| 221009 Welfare and Entertainment   | 4,000                              | 1,191                                |
| 221014 Bank Charges and other Bank related costs   | 2,719                              | 0                                    |
| 221016 Systems Recurrent costs   | 30,000                             | 7,005                                |
| 221017 Membership dues and Subscription fees.  | 1,200                              | 0                                    |
| 222001 Information and Communication Technology Services.  | 1,600                              | 150                                  |
| 224004 Beddings, Clothing, Footwear and related Services   | 1,000                              | 0                                    |
| 227001 Travel inland   | 13,224                             | 1,746                                |
| 227004 Fuel, Lubricants and Oils   | 5,000                              | 1,000                                |
| Total for Budget Output  | 198,082                            | 39,366                               |
| Wage   | 135,190                            | 27,776                               |
| Non-Wage   | 62,892                             | 11,590                               |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| Total for Department   | 238,082                            | 47,536                               |
| Wage   | 135,190                            | 27,776                               |
| Non-Wage   | 102,892                            | 19,760                               |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

VOTE: 925 Rwampara District

Quarter 1

Department: 030 Statutory bodies

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance  |
|--|---|---|
| Service Area: 10 Legislation and Oversight   |   |   |
| Programme: 16 Governance And Security  |   |   |
| SubProgramme: 01 Institutional Coordination  |   |   |
| Budget Output: 000005 Human Resource Management  |   |   |
| PIAP Output: 16060504 Human Resource management services   |   |   |
| District Service commission activities conducted, reports submitted and disciplinary meetings held | transfers of service authorized ,appointments on promotion done, study leave granted to one staff and interdiction cases lifted for 2 staff members | District Service commission activities conducted, reports submitted and disciplinary meetings held as planned |

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,056           | 0             |
| 211107 Boards, Committees and Council Allowances                 | 17,312          | 2,461         |
| 221001 Advertising and Public Relations                          | 2,200           | 0             |
| 221002 Workshops, Meetings and Seminars                          | 43              | 42            |
| 221007 Books, Periodicals & Newspapers                           | 100             | 0             |
| 221009 Welfare and Entertainment                                 | 6,000           | 1,200         |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,400           | 200           |
| 221012 Small Office Equipment                                    | 550             | 0             |
| 222001 Information and Communication Technology Services.        | 1,220           | 100           |
| 227001 Travel inland   | 14,600          | 490           |
| 227004 Fuel, Lubricants and Oils                                 | 5,200           | 0             |
| Total for Budget Output  | 49,680          | 4,493         |
| Wage   | 0               | 0             |
| Non-Wage   | 49,680          | 4,493         |
| 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 contracts committee meetings facilitated, Procurement office activities coordinated | A report to PPDA ,ministry of local government & ministry of finance planning & economic development made and submitted, | inadequate funding |
|--|--|--------------------|

VOTE: 925 Rwampara District

Quarter 1

Department: 030 Statutory bodies

| Revised Outputs in the Quarter                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs          |                                    | US\$ Thousand                        |
| Item   | Approved Budget                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 700                                | 0                                    |
| 211107 Boards, Committees and Council Allowances                 | 5,033                              | 0                                    |
| 221001 Advertising and Public Relations                          | 7,000                              | 650                                  |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000                              | 841                                  |
| 222001 Information and Communication Technology Services.        | 500                                | 150                                  |
| 227001 Travel inland   | 4,300                              | 1,157                                |
| Total for Budget Output  | 19,533                             | 2,797                                |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 19,533                             | 2,797                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

Budget Output: 000010 Leadership and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs   | US\$ Thousand   |        |
|---|-----------------|--------|
| Item  | Approved Budget | Spent  |
| 211105 Ex-Gratia for Political leaders.                   | 30,186          | 0      |
| 211107 Boards, Committees and Council Allowances          | 53,632          | 9,050  |
| 222001 Information and Communication Technology Services. | 4,000           | 680    |
| 227001 Travel inland                                      | 21,720          | 3,654  |
| 227004 Fuel, Lubricants and Oils                          | 48,641          | 7,615  |
| 228002 Maintenance-Transport Equipment                    | 10,000          | 0      |
| 282101 Donations  | 5,000           | 0      |
| Total for Budget Output                                   | 173,179         | 20,999 |
| Wage  | 0               | 0      |
| Non-Wage  | 173,179         | 20,999 |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 925 Rwampara District

Quarter 1

Department: 030 Statutory bodies

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | US\$ Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                           | 262,774                            | 36,259                               |
| Total for Budget Output                                 | 262,774                            | 36,259                               |
| Wage  | 262,774                            | 36,259                               |
| 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   | Exgratia for political leaders paid, one council meeting conducted, standing committees ,district executive committee meetings were held and their allowances paid. | activities were done as planned |

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,200           | 261           |
| 221009 Welfare and Entertainment                                 | 10,800          | 1,529         |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,147           | 400           |
| 221012 Small Office Equipment                                    | 1,000           | 0             |
| 222001 Information and Communication Technology Services.        | 1,100           | 246           |
| 224004 Beddings, Clothing, Footwear and related Services         | 1,460           | 175           |
| 227001 Travel inland   | 20,400          | 1,100         |
| 227004 Fuel, Lubricants and Oils                                 | 2,620           | 500           |
| Total for Budget Output  | 42,727          | 4,211         |
| Wage   | 0               | 0             |
| Non-Wage   | 42,727          | 4,211         |
| 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  | No activity was done | inadequate funds were released |

VOTE: 925 Rwampara District

Quarter 1

Department: 030 Statutory bodies

| Revised Outputs in the Quarter                            | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs   |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 211107 Boards, Committees and Council Allowances          | 9,120                              | 600                                  |
| 221009 Welfare and Entertainment                          | 1,000                              | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,537                              | 0                                    |
| 222001 Information and Communication Technology Services. | 200                                | 0                                    |
| 227001 Travel inland                                      | 2,200                              | 0                                    |
| Total for Budget Output                                   | 14,057                             | 600                                  |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 14,057                             | 600                                  |
| 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   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211107 Boards, Committees and Council Allowances          | 5,600           | 0             |
| 221009 Welfare and Entertainment                          | 1,300           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 900             | 0             |
| 222001 Information and Communication Technology Services. | 700             | 0             |
| 227001 Travel inland                                      | 6,734           | 0             |
| Total for Budget Output                                   | 15,234          | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 15,234          | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                      | 577,184         | 69,359        |
| Wage  | 262,774         | 36,259        |
| Non-Wage  | 314,410         | 33,100        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |



VOTE: 925 Rwampara District

Quarter 1

Department: 040 Production and Marketing

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Agricultural Extension                                    |                                    |                                      |
| Programme: 01 Agro-Industrialization                                       |                                    |                                      |
| SubProgramme: 01 Institutional Strengthening and Coordination              |                                    |                                      |
| Budget Output: 000006 Planning and Budgeting services                      |                                    |                                      |
| PIAP Output: 01060101 Institutional coordination strengthened              |                                    |                                      |
| 4 farmer meetings held   | 4 farmer meetings held             | Output done successfully             |
| PIAP Output: 01060204 Institutional coordination & management strengthened |                                    |                                      |
| NA   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 711,268         | 74,360        |
| Total for Budget Output                                 | 711,268         | 74,360        |
| Wage  | 711,268         | 74,360        |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

|   |   |  |
|---|---|--|
| Service Area: 20 Agricultural Production  |   |  |
| Programme: 01 Agro-Industrialization  |   |  |
| SubProgramme: 01 Institutional Strengthening and Coordination   |   |  |
| Budget Output: 000006 Planning and Budgeting services   |   |  |
| PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised |   |  |
| District staff salaries paid, PDM activities implemented  | All staff salaries were fully paid and PDM activities implemented |  |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 243,785         | 60,495        |
| 227001 Travel inland                                    | 5,000           | 0             |
| Total for Budget Output                                 | 248,785         | 60,495        |
| Wage  | 243,785         | 60,495        |
| Non-Wage  | 5,000           | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

VOTE: 925 Rwampara District

Quarter 1

Department: 040 Production and Marketing

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter               | Reasons for Variation in performance                                      |
|---|--|---|
| 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 not yet procured | The development funds for procuring the motorcycles were not yet released |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 223006 Water  | 240,000         | 0             |
| Total for Budget Output                                 | 240,000         | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 240,000         | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 1,200,053       | 134,855       |
| Wage  | 955,053         | 134,855       |
| Non-Wage  | 5,000           | 0             |
| GoU Dev   | 240,000         | 0             |
| Ext Finance   | 0               | 0             |

VOTE: 925 Rwampara District

Quarter 1

Department: 050 Health

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Primary HealthCare   |                                    |                                      |
| Programme: 12 Human Capital Development   |                                    |                                      |
| SubProgramme: 02 Population Health, Safety and Management   |                                    |                                      |
| Budget Output: 000013 HIV/AIDS Mainstreaming  |                                    |                                      |
| PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases |                                    |                                      |
| NA  |                                    |                                      |

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

|   |
|---|
| Budget Output: 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                 | 15,000          | 0             |
| 221002 Workshops, Meetings and Seminars                 | 50,000          | 0             |
| 221009 Welfare and Entertainment                        | 5,000           | 0             |
| 221012 Small Office Equipment                           | 5,000           | 0             |
| 227001 Travel inland                                    | 292,494         | 1,000         |
| Total for Budget Output                                 | 367,494         | 1,000         |
| Wage  | 0               | 0             |
| Non-Wage  | 2,500           | 1,000         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 364,994         | 0             |

|   |
|---|
| Budget Output: 320034 Prevention and Rehabilitaion services               |
| PIAP Output: 1203011003 Health promotion and Diseases Prevention services |
| NA  |

VOTE: 925 Rwampara District

Quarter 1

Department: 050 Health

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | US\$ Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 221001 Advertising and Public Relations                 | 15,000                             | 0                                    |
| 221002 Workshops, Meetings and Seminars                 | 35,000                             | 0                                    |
| 221012 Small Office Equipment                           | 5,000                              | 0                                    |
| 227001 Travel inland                                    | 125,000                            | 0                                    |
| Total for Budget Output                                 | 180,000                            | 0                                    |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 0                                  | 0                                    |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 180,000                            | 0                                    |

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

|   |  |  |
|---|--|--|
| Surveillance and reporting activities conducted | The Acute Flaccid Paralysis cases have been identified reported to the District Surveillance focal point person together with the line ministry staff and blood samples have collected and results have been given | The District Lacks equipment such as the vehicle allocated to the District surveillance focal point person to conduct stand by activities. |
|---|--|--|

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 10,000          | 0             |
| 221009 Welfare and Entertainment                        | 5,000           | 0             |
| 227001 Travel inland                                    | 109,500         | 235           |
| Total for Budget Output                                 | 124,500         | 235           |
| Wage  | 0               | 0             |
| Non-Wage  | 4,500           | 235           |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 120,000         | 0             |

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

VOTE: 925 Rwampara District

Quarter 1

Department: 050 Health

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | US\$ Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 227001 Travel inland                                    | 1,324                              | 360                                  |
| Total for Budget Output                                 | 1,324                              | 360                                  |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 1,324                              | 360                                  |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

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 |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)              | 367,090         | 91,773        |
| Total for Budget Output                                 | 367,090         | 91,773        |
| Wage  | 0               | 0             |
| Non-Wage  | 367,090         | 91,773        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 8,000           | 2,000         |
| Total for Budget Output                                 | 8,000           | 2,000         |
| Wage  | 0               | 0             |
| Non-Wage  | 8,000           | 2,000         |

VOTE: 925 Rwampara District

Quarter 1

Department: 050 Health

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

Budget Output: 000010 Leadership and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs   |             | UShs Thousand   |       |
|---|-------------|-----------------|-------|
| Item  |             | Approved Budget | Spent |
| 221009 Welfare and Entertainment                          |             | 2,000           | 500   |
| 221011 Printing, Stationery, Photocopying and Binding     |             | 1,200           | 300   |
| 222001 Information and Communication Technology Services. |             | 2,000           | 500   |
| 223005 Electricity  |             | 3,000           | 750   |
| 223006 Water  |             | 600             | 0     |
| 227001 Travel inland                                      |             | 21,004          | 5,483 |
| 227004 Fuel, Lubricants and Oils                          |             | 4,000           | 1,000 |
| 228002 Maintenance-Transport Equipment                    |             | 3,000           | 562   |
| Total for Budget Output                                   |             | 36,804          | 9,095 |
|   | Wage        | 0               | 0     |
|   | Non-Wage    | 36,804          | 9,095 |
|   | GoU Dev     | 0               | 0     |
|   | Ext Finance | 0               | 0     |

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

| Expenditures incurred in the Quarter to deliver outputs |             | UShs Thousand   |       |
|---|-------------|-----------------|-------|
| Item  |             | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars                 |             | 7,000           | 0     |
| 227001 Travel inland                                    |             | 3,000           | 0     |
| Total for Budget Output                                 |             | 10,000          | 0     |
|   | Wage        | 0               | 0     |
|   | Non-Wage    | 10,000          | 0     |
|   | GoU Dev     | 0               | 0     |
|   | Ext Finance | 0               | 0     |

Budget Output: 000063 Quality Assurance Systems

N / A

VOTE: 925 Rwampara District

Quarter 1

Department: 050 Health

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

N / A

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

|   |   |
|---|---|
| PHC staff salaries were paid, Staff houses were constructed , HC II were upgraded to HC III, Capital works were supervised , renovated and facility latrines conducted. | PHC staff salaries were paid, Staff houses were constructed , HC II were upgraded to HC III, Capital works were supervised , renovated and facility latrines conducted. |
|---|---|

| Expenditures incurred in the Quarter to deliver outputs            |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                      | 3,984,587       | 787,243       |
| 225204 Monitoring and Supervision of capital work                  | 64,021          | 0             |
| 312111 Residential Buildings - Acquisition                         | 94,976          | 0             |
| 312121 Non-Residential Buildings - Acquisition                     | 900,000         | 0             |
| 312139 Other Structures - Acquisition                              | 75,000          | 0             |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 106,000         | 0             |
| Total for Budget Output  | 5,224,584       | 787,243       |
| Wage   | 3,984,587       | 787,243       |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 1,239,997       | 0             |
| Ext Finance  | 0               | 0             |
| Total for Department   | 6,441,796       | 891,706       |
| Wage   | 3,984,587       | 787,243       |

VOTE: 925 Rwampara District

Quarter 1

|             |           |         |
|-------------|-----------|---------|
| Non-Wage    | 432,218   | 104,462 |
| GoU Dev     | 1,239,997 | 0       |
| Ext Finance | 784,994   | 0       |



VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter                         | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Pre-Primary and Primary Education     |                                    |                                      |
| Programme: 12 Human Capital Development                |                                    |                                      |
| SubProgramme: 01 Education,Sports and skills           |                                    |                                      |
| Budget Output: 000034 Education and Skills Development |                                    |                                      |
| N / A  |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 228001 Maintenance-Buildings and Structures   | 131,644         | 0             |
| Total for Budget Output   | 131,644         | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 131,644         | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| 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      |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                | 5,708,239       | 1,272,320     |
| 225204 Monitoring and Supervision of capital work            | 11,450          | 0             |
| 263303 District Discretionary Development Equalization Grant | 41,844          | 0             |
| 263310 Sector Development Grant                              | 176,698         | 0             |
| 312111 Residential Buildings - Acquisition                   | 200,000         | 0             |
| Total for Budget Output                                      | 6,138,232       | 1,272,320     |
| Wage   | 5,708,239       | 1,272,320     |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 429,992         | 0             |
| Ext Finance  | 0               | 0             |

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter                | Reasons for Variation in performance               |
|---|---|--|
| 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   | 50% Capitation grant disbursed to primary schools | The rest of the funds to be disbursed in Quarter 2 |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)              | 694,421         | 231,474       |
| Total for Budget Output                                 | 694,421         | 231,474       |
| Wage  | 0               | 0             |
| Non-Wage  | 694,421         | 231,474       |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 5,000           | 0             |
| Total for Budget Output                                 | 5,000           | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 5,000           | 0             |
| 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, | 50% Capitation grant disbursed to secondary schools, | Another part payment to be disbursed in second quarter |
|--|--|--|

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | US\$ Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 263308 Sector Conditional Grant (Non-Wage)              | 358,820                            | 119,607                              |
| Total for Budget Output                                 | 358,820                            | 119,607                              |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 358,820                            | 119,607                              |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

Budget Output: 320159 Secondary Education Services

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

| Increased School Enrolment                              | It will reported on in Q3 |               |
|---|---------------------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs |                           | US\$ Thousand |
| Item  | Approved Budget           | Spent         |
| 211101 General Staff Salaries                           | 2,321,654                 | 580,362       |
| Total for Budget Output                                 | 2,321,654                 | 580,362       |
| Wage  | 2,321,654                 | 580,362       |
| 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 | Salaries for tertiary institution instructors paid |
|---|--|--|
| Expenditures incurred in the Quarter to deliver outputs |  | US\$ Thousand                                      |
| Item  | Approved Budget                                    | Spent  |
| 211101 General Staff Salaries                           | 1,999,463  | 454,494  |
| Total for Budget Output                                 | 1,999,463  | 454,494  |
| Wage  | 1,999,463  | 454,494  |
| Non-Wage  | 0  | 0  |
| GoU Dev   | 0  | 0  |

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)              | 458,979         | 152,584       |
| Total for Budget Output                                 | 458,979         | 152,584       |
| Wage  | 0               | 0             |
| Non-Wage  | 458,979         | 152,584       |
| 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: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000           | 0             |
| 227001 Travel inland   | 17,930          | 0             |
| Total for Budget Output  | 21,930          | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 21,930          | 0             |
| 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 | All staff paid |
|--|--|----------------|

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | US\$ Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                           | 82,315                             | 14,479                               |
| 221009 Welfare and Entertainment                        | 2,000                              | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding   | 600                                | 0                                    |
| 221017 Membership dues and Subscription fees.           | 300                                | 150                                  |
| 227001 Travel inland                                    | 4,200                              | 2,244                                |
| 227004 Fuel, Lubricants and Oils                        | 4,000                              | 1,411                                |
| 228002 Maintenance-Transport Equipment                  | 1,111                              | 203                                  |
| Total for Budget Output                                 | 94,526                             | 18,487                               |
| Wage  | 82,315                             | 14,479                               |
| Non-Wage  | 12,211                             | 4,008                                |
| 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 | Fielded a team for primary in ball games at national level in Masaka | Fielded a team for primary in ball games at national level in Masaka |
|---|--|--|

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 4,540           | 1,200         |
| 221009 Welfare and Entertainment                        | 16,000          | 1,431         |
| 221017 Membership dues and Subscription fees.           | 1,300           | 0             |
| 227001 Travel inland                                    | 36,155          | 8,000         |
| 227004 Fuel, Lubricants and Oils                        | 10,005          | 2,568         |
| Total for Budget Output                                 | 68,000          | 13,199        |
| Wage  | 0               | 0             |
| Non-Wage  | 68,000          | 13,199        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions |                                    |                                      |
|   | School Inspection done             | Inadequate means of transport        |

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies. | 800             | 300           |
| 221009 Welfare and Entertainment                          | 600             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 600             | 333           |
| 221017 Membership dues and Subscription fees.             | 100             | 0             |
| 227001 Travel inland                                      | 24,236          | 6,128         |
| 227004 Fuel, Lubricants and Oils                          | 1,200           | 0             |
| 228002 Maintenance-Transport Equipment                    | 2,000           | 851           |
| Total for Budget Output                                   | 29,536          | 7,612         |
| Wage  | 0               | 0             |
| Non-Wage  | 29,536          | 7,612         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 2,800           | 0             |
| 221009 Welfare and Entertainment                        | 1,600           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding   | 600             | 0             |
| 227001 Travel inland                                    | 3,000           | 0             |
| 227004 Fuel, Lubricants and Oils                        | 2,000           | 0             |
| Total for Budget Output                                 | 10,000          | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 10,000          | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 12,332,205      | 2,850,138     |

VOTE: 925    Rwampara District

Quarter 1

|             |            |           |
|-------------|------------|-----------|
| Wage        | 10,111,672 | 2,321,654 |
| Non-Wage    | 1,790,541  | 528,484   |
| GoU Dev     | 429,992    | 0         |
| Ext Finance | 0          | 0         |

VOTE: 925 Rwampara District

Quarter 1

Department: 070 Roads and Engineering

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                             | 361,631         | 50,730 |
| 211107 Boards, Committees and Council Allowances          | 8,000           | 1,670  |
| 221007 Books, Periodicals & Newspapers                    | 600             | 160    |
| 221008 Information and Communication Technology Supplies. | 400             | 0      |
| 221009 Welfare and Entertainment                          | 1,000           | 250    |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,000           | 0      |
| 223005 Electricity  | 1,000           | 300    |
| 227001 Travel inland                                      | 5,000           | 0      |
| 228002 Maintenance-Transport Equipment                    | 8,500           | 2,063  |
| 228004 Maintenance-Other Fixed Assets                     | 2,000           | 0      |
| 263301 District Unconditional Grant-Non Wage              | 45,361          | 0      |
| 263310 Sector Development Grant                           | 1,000,000       | 0      |
| 263402 Transfer to Other Government Units                 | 75,190          | 10,000 |
| Total for Budget Output                                   | 1,509,682       | 65,173 |
| Wage  | 361,631         | 50,730 |
| Non-Wage  | 148,051         | 14,443 |
| GoU Dev   | 1,000,000       | 0      |
| Ext Finance   | 0               | 0      |
| Total for Department                                      | 1,509,682       | 65,173 |
| Wage  | 361,631         | 50,730 |
| Non-Wage  | 148,051         | 14,443 |
| GoU Dev   | 1,000,000       | 0      |
| Ext Finance   | 0               | 0      |



VOTE: 925 Rwampara District

Quarter 1

Department: 080 Water

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| 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. |                                    |                                      |

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

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding   | 2,780           | 0             |
| 223005 Electricity                                      | 500             | 500           |
| 223006 Water  | 500             | 500           |
| 227001 Travel inland                                    | 69,588          | 10,231        |
| 228002 Maintenance-Transport Equipment                  | 3,000           | 0             |
| 263310 Sector Development Grant                         | 288,769         | 0             |
| Total for Budget Output                                 | 365,137         | 11,231        |
| Wage  | 0               | 0             |
| Non-Wage  | 52,553          | 11,231        |
| GoU Dev   | 312,584         | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 365,137         | 11,231        |
| Wage  | 0               | 0             |
| Non-Wage  | 52,553          | 11,231        |
| GoU Dev   | 312,584         | 0             |
| Ext Finance   | 0               | 0             |

VOTE: 925 Rwampara District

Quarter 1

Department: 090 Natural Resources

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| 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          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 354,348         | 55,316        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,658           | 320           |
| 221009 Welfare and Entertainment                                 | 1,500           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,300           | 0             |
| 222001 Information and Communication Technology Services.        | 1,400           | 100           |
| 223005 Electricity   | 500             | 0             |
| 223006 Water   | 500             | 0             |
| 224003 Agricultural Supplies and Services                        | 6,500           | 0             |
| 227001 Travel inland   | 19,000          | 2,846         |
| 227004 Fuel, Lubricants and Oils                                 | 6,915           | 1,330         |
| 312234 Precision and optical instruments - Acquisition           | 60,000          | 0             |
| Total for Budget Output  | 455,621         | 59,912        |
| Wage   | 354,348         | 55,316        |
| Non-Wage   | 41,273          | 4,596         |
| GoU Dev  | 60,000          | 0             |
| Ext Finance  | 0               | 0             |
| Total for Department   | 455,621         | 59,912        |
| Wage   | 354,348         | 55,316        |
| Non-Wage   | 41,273          | 4,596         |
| GoU Dev  | 60,000          | 0             |
| Ext Finance  | 0               | 0             |

VOTE: 925 Rwampara District

Quarter 1

Department: 100 Community Based Services

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Community Mobilisation                                  |                                    |                                      |
| Programme: 15 Community Mobilization And Mindset Change                  |                                    |                                      |
| SubProgramme: 01 Community sensitization and empowerment                 |                                    |                                      |
| Budget Output: 000013 HIV/AIDS Mainstreaming                             |                                    |                                      |
| PIAP Output: 15010201 Diaspora engagement policy developed & implemented |                                    |                                      |
| NA   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,200           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000           | 0             |
| 222001 Information and Communication Technology Services.        | 800             | 0             |
| 227001 Travel inland   | 4,000           | 0             |
| Total for Budget Output  | 7,000           | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 7,000           | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

|  |   |                              |
|--|---|------------------------------|
| 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. | To be done in next quarters. |
|--|---|------------------------------|

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                             | 100,527         | 25,084        |
| 222001 Information and Communication Technology Services. | 960             | 240           |
| 227001 Travel inland                                      | 50,786          | 4,020         |
| 227004 Fuel, Lubricants and Oils                          | 4,250           | 1,063         |
| 282101 Donations  | 52,500          | 0             |
| Total for Budget Output                                   | 209,023         | 30,406        |
| Wage  | 100,527         | 25,084        |

VOTE: 925 Rwampara District

Quarter 1

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |         | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
|                                | Non-Wage                           | 108,496 | 5,323                                |
|                                | GoU Dev                            | 0       | 0                                    |
|                                | Ext Finance                        | 0       | 0                                    |
|                                | Total for Department               | 216,023 | 30,406                               |
|                                | Wage                               | 100,527 | 25,084                               |
|                                | Non-Wage                           | 115,496 | 5,323                                |
|                                | GoU Dev                            | 0       | 0                                    |
|                                | Ext Finance                        | 0       | 0                                    |

VOTE: 925 Rwampara District

Quarter 1

Department: 110 Planning

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Planning and Statistics   |                                    |                                      |
| Programme: 18 Development Plan Implementation  |                                    |                                      |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics   |                                    |                                      |
| Budget Output: 000006 Planning and Budgeting services  |                                    |                                      |
| PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. |                                    |                                      |
| NA   |                                    |                                      |
| PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.   |                                    |                                      |
| NA   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                        | 12,000          | 750           |
| 221016 Systems Recurrent costs                          | 20,000          | 5,000         |
| 227001 Travel inland                                    | 42,771          | 3,593         |
| Total for Budget Output                                 | 74,771          | 9,343         |
| Wage  | 0               | 0             |
| Non-Wage  | 55,000          | 9,343         |
| GoU Dev   | 19,771          | 0             |
| 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 | Staff salaries paid, TPC meetings held, Budget Desk meetings held. | Other activities to be done in subsequent quarters. |
|--|--|---|

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

| Expenditures incurred in the Quarter to deliver outputs    |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                              | 91,887          | 16,703        |
| 221002 Workshops, Meetings and Seminars                    | 10,000          | 0             |
| 221011 Printing, Stationery, Photocopying and Binding      | 3,000           | 750           |
| 225202 Environment Impact Assessment for Capital Works     | 1,000           | 0             |
| 225203 Appraisal and Feasibility Studies for Capital Works | 10,570          | 0             |

VOTE: 925 Rwampara District

Quarter 1

Department: 110 Planning

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 227001 Travel inland                                    | 19,171                             | 3,000                                |
| 263301 District Unconditional Grant-Non Wage            | 7,000                              | 0                                    |
| Total for Budget Output                                 | 142,629                            | 20,453                               |
| Wage  | 91,887                             | 16,703                               |
| Non-Wage  | 33,000                             | 3,750                                |
| GoU Dev   | 17,742                             | 0                                    |
| Ext Finance   | 0                                  | 0                                    |
| Total for Department                                    | 217,400                            | 29,796                               |
| Wage  | 91,887                             | 16,703                               |
| Non-Wage  | 88,000                             | 13,093                               |
| GoU Dev   | 37,513                             | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

VOTE: 925 Rwampara District

Quarter 1

Department: 120 Internal Audit

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Compliance   |                                    |                                      |
| Programme: 18 Development Plan Implementation                                   |                                    |                                      |
| SubProgramme: 04 Accountability Systems and Service Delivery                    |                                    |                                      |
| Budget Output: 000023 Inspection and Monitoring                                 |                                    |                                      |
| PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced |                                    |                                      |
| NA  |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 26,689          | 4,455         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,068           | 0             |
| 221009 Welfare and Entertainment                                 | 800             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000           | 0             |
| 221017 Membership dues and Subscription fees.                    | 1,000           | 0             |
| 222001 Information and Communication Technology Services.        | 1,000           | 0             |
| 227001 Travel inland   | 3,392           | 1,210         |
| 227004 Fuel, Lubricants and Oils                                 | 2,740           | 1,200         |
| Total for Budget Output  | 37,689          | 6,865         |
| Wage   | 26,689          | 4,455         |
| Non-Wage   | 11,000          | 2,410         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| Total for Department   | 37,689          | 6,865         |
| Wage   | 26,689          | 4,455         |
| Non-Wage   | 11,000          | 2,410         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

VOTE: 925 Rwampara District

Quarter 1

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Commercial Services  |                                    |                                      |
| Programme: 05 Tourism Development   |                                    |                                      |
| SubProgramme: 01 Marketing and Promotion  |                                    |                                      |
| Budget Output: 120002 Domestic Promotion  |                                    |                                      |
| PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships. |                                    |                                      |
| NA  |                                    |                                      |
| PIAP Output: 05050303 National Tourism Marketing Strategy developed                           |                                    |                                      |
| NA  |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding   | 50              | 0             |
| 227001 Travel inland                                    | 2,722           | 0             |
| Total for Budget Output                                 | 2,772           | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 2,772           | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

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                  | Activity to be done in other coming Quarters | Activity to be done in other coming Quarters |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 2,000           | 0             |
| 227001 Travel inland                                    | 800             | 0             |
| 227004 Fuel, Lubricants and Oils                        | 1,200           | 0             |
| Total for Budget Output                                 | 4,000           | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 4,000           | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |



VOTE: 925 Rwampara District

Quarter 1

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter                                      | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| SubProgramme: 03 Regulation and Skills Development                  |                                    |                                      |
| Budget Output: 120015 Heritage Conservation Education and Awareness |                                    |                                      |
| N / A   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 222001 Information and Communication Technology Services. | 500             | 125           |
| 227001 Travel inland                                      | 500             | 228           |
| Total for Budget Output                                   | 1,000           | 353           |
| Wage  | 0               | 0             |
| Non-Wage  | 1,000           | 353           |
| GoU Dev   | 0               | 0             |
| 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 | value Preposition of department created with stakeholders | Done Successfully. |
|---|---|--------------------|

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

|   |   |   |
|---|---|---|
| value Preposition of department created with stakeholders | value Preposition of department created with stakeholders | successfully done by bench marking with tourism associations in kasese District |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221017 Membership dues and Subscription fees.             | 150             | 0             |
| 222001 Information and Communication Technology Services. | 720             | 180           |
| 227001 Travel inland                                      | 3,487           | 1,220         |
| Total for Budget Output                                   | 4,357           | 1,400         |
| Wage  | 0               | 0             |
| Non-Wage  | 4,357           | 1,400         |

VOTE: 925 Rwampara District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

|  |   |                             |
|--|---|-----------------------------|
| Cooperatives , other producer to established linked to markets and Boards (UEPB), Guidelines for permanent registration in Myooga SACCOs n ORS Cooperative desiminated | Cooperatives , other producer to established linked to markets and Boards (UEPB), Guidelines for permanent registration in Myooga SACCOs n ORS Cooperative disseminated | Activity successfully Done. |
|--|---|-----------------------------|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding   | 160             | 0             |
| 227001 Travel inland                                    | 890             | 0             |
| 227004 Fuel, Lubricants and Oils                        | 950             | 267           |
| Total for Budget Output                                 | 2,000           | 267           |
| Wage  | 0               | 0             |
| Non-Wage  | 2,000           | 267           |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 190004 Regulation and Advisory Services

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 2,451           | 168           |
| 227004 Fuel, Lubricants and Oils                        | 1,000           | 262           |
| Total for Budget Output                                 | 3,451           | 430           |
| Wage  | 0               | 0             |
| Non-Wage  | 3,451           | 430           |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

VOTE: 925 Rwampara District

Quarter 1

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 227001 Travel inland                                    | 379                                | 0                                    |
| Total for Budget Output                                 | 379                                | 0                                    |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 379                                | 0                                    |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

PIAP Output: 07030201 Product and market information systems developed

| Trade & Industry staff Salaries Paid                    | Trade & Industry staff Salaries Paid | Successfully Done |
|---|--------------------------------------|-------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                      | UShs Thousand     |
| Item  | Approved Budget                      | Spent             |
| 211101 General Staff Salaries                           | 35,142                               | 7,280             |
| Total for Budget Output                                 | 35,142                               | 7,280             |
| Wage  | 35,142                               | 7,280             |
| Non-Wage  | 0                                    | 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 |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 500             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding   | 50              | 0             |
| 227001 Travel inland                                    | 2,071           | 0             |
| Total for Budget Output                                 | 2,621           | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 2,621           | 0             |

VOTE: 925 Rwampara District

Quarter 1

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |
|                                | Total for Department               | 55,7219,729                          |
|                                | Wage                               | 35,1427,280                          |
|                                | Non-Wage                           | 20,5802,449                          |
|                                | GoU Dev                            | 00                                   |
|                                | Ext Finance                        | 00                                   |

VOTE: 925 Rwampara District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

|                      |    |     |
|----------------------|----|-----|
| Burial expenses paid | NA | N/A |
|----------------------|----|-----|

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 212102 Medical expenses (Employees)                    | 1,000           | 0     |
| 221002 Workshops, Meetings and Seminars                | 6,285           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding  | 2,213           | 0     |
| 227001 Travel inland                                   | 7,000           | 705   |
| 273102 Incapacity, death benefits and funeral expenses | 6,000           | 0     |
| Total for Budget Output                                | 22,497          | 705   |
| Wage   | 0               | 0     |
| Non-Wage   | 16,213          | 705   |
| GoU Dev  | 6,285           | 0     |
| Ext Finance  | 0               | 0     |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

|                                      |   |                    |
|--------------------------------------|---|--------------------|
| Files of transferred staff retrieved | No files of transferred staff retrieved | no funds available |
|--------------------------------------|---|--------------------|

|  |               |
|--|---------------|
| 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. | 3,000           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 600             | 211   |
| 227001 Travel inland                                      | 3,000           | 500   |
| Total for Budget Output                                   | 6,600           | 711   |
| Wage  | 0               | 0     |

VOTE: 925 Rwampara District

Quarter 1

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |       | Reasons for Variation in<br>performance |
|------------------------|--|-------|---|
|                        | Non-Wage   | 6,600 | 711                                     |
|                        | GoU Dev  | 0     | 0                                       |
|                        | Ext Finance                                      | 0     | 0                                       |

Budget Output: 000010 Leadership and Management

N / A

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

US\$ Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 222001 Information and Communication Technology Services. | 1,200           | 0     |
| 227001 Travel inland                                      | 7,000           | 500   |
| 227004 Fuel, Lubricants and Oils                          | 5,000           | 0     |
| Total for Budget Output                                   | 13,200          | 500   |
| Wage  | 0               | 0     |
| Non-Wage  | 13,200          | 500   |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

3 monthly reports of events captured and covered -Improved 8 district events captured but only 3 covered by the media Less funds allocated  
community awareness of government projects

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

US\$ Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 9,000           | 0     |
| 227001 Travel inland                                      | 2,000           | 0     |
| Total for Budget Output                                   | 11,000          | 0     |
| Wage  | 0               | 0     |
| Non-Wage  | 11,000          | 0     |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

Budget Output: 000014 Administrative and Support Services

VOTE: 925 Rwampara District

Quarter 1

Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter                        | Reasons for Variation in<br>performance |
|--|---|---|
| <b>PIAP Output: 16060502 Administrative support services enhanced</b>  |   |   |
| -Government programs and projects coordinated 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, monitored and supervised. | Activity well done                      |

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

UShs Thousand

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211101 General Staff Salaries                                    | 767,839         | 174,058 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,500           | 961     |
| 221005 Official Ceremonies and State Functions                   | 7,000           | 0       |
| 221007 Books, Periodicals & Newspapers                           | 1,500           | 268     |
| 221008 Information and Communication Technology Supplies.        | 2,500           | 500     |
| 221009 Welfare and Entertainment                                 | 3,200           | 300     |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,500           | 57      |
| 221017 Membership dues and Subscription fees.                    | 6,000           | 0       |
| 222001 Information and Communication Technology Services.        | 2,400           | 300     |
| 223001 Property Management Expenses                              | 9,000           | 0       |
| 223005 Electricity   | 6,000           | 0       |
| 223006 Water   | 4,000           | 180     |
| 227001 Travel inland   | 34,000          | 12,347  |
| 227004 Fuel, Lubricants and Oils                                 | 10,000          | 6,200   |
| 228002 Maintenance-Transport Equipment                           | 10,000          | 1,481   |
| 263301 District Unconditional Grant-Non Wage                     | 3,000           | 0       |
| 263402 Transfer to Other Government Units                        | 627,775         | 189,708 |
| 273104 Pension   | 260,342         | 148,195 |
| 273105 Gratuity  | 321,438         | 321,438 |
| 282301 Transfers to Government Institutions                      | 459,818         | 0       |
| 312121 Non-Residential Buildings - Acquisition                   | 150,000         | 0       |
| 352880 Salary Arrears Budgeting                                  | 16,884          | 16,884  |
| Total for Budget Output  | 2,712,696       | 872,878 |

VOTE: 925 Rwampara District

Quarter 1

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | Wage  | 767,839174,058                       |
|                        | Non-Wage                                      | 1,703,563698,820                     |
|                        | GoU Dev                                       | 241,2940                             |
|                        | Ext Finance                                   | 00                                   |

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

-Access to e-goverment systems and services well managed

Less funds allocated In quarter 1

|  |               |
|--|---------------|
| 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. | 3,000           | 0       |
| 227001 Travel inland                                      | 5,000           | 3,058   |
| Total for Budget Output                                   | 8,000           | 3,058   |
| Wage  | 0               | 0       |
| Non-Wage  | 8,000           | 3,058   |
| GoU Dev   | 0               | 0       |
| Ext Finance   | 0               | 0       |
| Total for Department                                      | 2,773,994       | 877,852 |
| Wage  | 767,839         | 174,058 |
| Non-Wage  | 1,758,576       | 703,794 |
| GoU Dev   | 247,579         | 0       |
| Ext Finance   | 0               | 0       |



VOTE: 925 Rwampara District

Quarter 1

Department: 020 Finance

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Service Area: 10 Financial Management and Accountability (LG)  |  |   |
| Programme: 18 Development Plan Implementation  |  |   |
| SubProgramme: 02 Resource Mobilization and Budgeting   |  |   |
| Budget Output: 000004 Finance and Accounting   |  |   |
| PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration |  |   |
| Revenue mobilization and monitoring of lower Local Governments                                       | NA   |   |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 227001 Travel inland   | 18,000          | 1,500         |
| Total for Budget Output  | 18,000          | 1,500         |
| Wage   | 0               | 0             |
| Non-Wage   | 18,000          | 1,500         |
| GoU Dev  | 0               | 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

|  |   |                                    |
|--|---|------------------------------------|
| Inspection and Monitoring of Lower Local Governments and their operation, Books of accounts inspected. Local revenue sources monitored | Lower Local Governments monitored<br>Books of Accounts inspected<br>Local Revenue Sources monitored | Activities implemented as planned. |
|--|---|------------------------------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 9,000           | 3,470         |
| 227001 Travel inland   | 13,000          | 3,200         |
| Total for Budget Output  | 22,000          | 6,670         |
| Wage   | 0               | 0             |
| Non-Wage   | 22,000          | 6,670         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

VOTE: 925 Rwampara District

Quarter 1

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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 | Activity 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 | UShs Thousand |
|--|---------------|

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211101 General Staff Salaries                                    | 135,190         | 27,776 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000           | 318    |
| 221007 Books, Periodicals & Newspapers                           | 1,150           | 180    |
| 221009 Welfare and Entertainment                                 | 4,000           | 1,191  |
| 221014 Bank Charges and other Bank related costs                 | 2,719           | 0      |
| 221016 Systems Recurrent costs                                   | 30,000          | 7,005  |
| 221017 Membership dues and Subscription fees.                    | 1,200           | 0      |
| 222001 Information and Communication Technology Services.        | 1,600           | 150    |
| 224004 Beddings, Clothing, Footwear and related Services         | 1,000           | 0      |
| 227001 Travel inland   | 13,224          | 1,746  |
| 227004 Fuel, Lubricants and Oils                                 | 5,000           | 1,000  |
| Total for Budget Output  | 198,082         | 39,366 |
| Wage   | 135,190         | 27,776 |
| Non-Wage   | 62,892          | 11,590 |
| GoU Dev  | 0               | 0      |
| Ext Finance  | 0               | 0      |
| Total for Department   | 238,082         | 47,536 |
| Wage   | 135,190         | 27,776 |
| Non-Wage   | 102,892         | 19,760 |
| GoU Dev  | 0               | 0      |
| Ext Finance  | 0               | 0      |

VOTE: 925 Rwampara District

Quarter 1

Department: 030 Statutory bodies

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Reasons for Variation in performance  |
|--|---|---|
| Service Area: 10 Legislation and Oversight   |   |   |
| Programme: 16 Governance And Security  |   |   |
| SubProgramme: 01 Institutional Coordination  |   |   |
| Budget Output: 000005 Human Resource Management  |   |   |
| PIAP Output: 16060504 Human Resource management services   |   |   |
| District Service commission activities conducted, reports submitted and disciplinary meetings held | transfers of service authorized ,appointments on promotion done, study leave granted to one staff and interdiction cases lifted for 2 staff members | District Service commission activities conducted, reports submitted and disciplinary meetings held as planned |

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) | 1,056           | 0     |
| 211107 Boards, Committees and Council Allowances                 | 17,312          | 2,461 |
| 221001 Advertising and Public Relations                          | 2,200           | 0     |
| 221002 Workshops, Meetings and Seminars                          | 43              | 42    |
| 221007 Books, Periodicals & Newspapers                           | 100             | 0     |
| 221009 Welfare and Entertainment                                 | 6,000           | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,400           | 200   |
| 221012 Small Office Equipment                                    | 550             | 0     |
| 222001 Information and Communication Technology Services.        | 1,220           | 100   |
| 227001 Travel inland   | 14,600          | 490   |
| 227004 Fuel, Lubricants and Oils                                 | 5,200           | 0     |
| Total for Budget Output  | 49,680          | 4,493 |
| Wage   | 0               | 0     |
| Non-Wage   | 49,680          | 4,493 |
| 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 contracts committee meetings facilitated, Procurement office activities coordinated | A report to PPDA ,ministry of local government & ministry of finance planning & economic development made and submitted, | inadequate funding |
|--|--|--------------------|

VOTE: 925 Rwampara District

Quarter 1

Department: 030 Statutory bodies

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 700  | 0                                       |
| 211107 Boards, Committees and Council Allowances                                     | 5,033  | 0                                       |
| 221001 Advertising and Public Relations  | 7,000  | 650                                     |
| 221011 Printing, Stationery, Photocopying and Binding                                | 2,000  | 841                                     |
| 222001 Information and Communication Technology Services.                            | 500  | 150                                     |
| 227001 Travel inland   | 4,300  | 1,157                                   |
| Total for Budget Output  | 19,533   | 2,797                                   |
| Wage   | 0  | 0                                       |
| Non-Wage   | 19,533   | 2,797                                   |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 000010 Leadership and Management

N / A

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 211105 Ex-Gratia for Political leaders.  | 30,186          | 0             |
| 211107 Boards, Committees and Council Allowances                                     | 53,632          | 9,050         |
| 222001 Information and Communication Technology Services.                            | 4,000           | 680           |
| 227001 Travel inland   | 21,720          | 3,654         |
| 227004 Fuel, Lubricants and Oils   | 48,641          | 7,615         |
| 228002 Maintenance-Transport Equipment   | 10,000          | 0             |
| 282101 Donations   | 5,000           | 0             |
| Total for Budget Output  | 173,179         | 20,999        |
| Wage   | 0               | 0             |
| Non-Wage   | 173,179         | 20,999        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

VOTE: 925 Rwampara District

Quarter 1

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Budget Output: 000011 Communication and Public Relations

N / A

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

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 262,774         | 36,259 |
| Total for Budget Output       | 262,774         | 36,259 |
| Wage                          | 262,774         | 36,259 |
| 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 | Exgratia for political leaders paid, one council meeting conducted, standing committees ,district executive committee meetings were held and their allowances paid. | activities were 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) | 2,200           | 261   |
| 221009 Welfare and Entertainment                                 | 10,800          | 1,529 |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,147           | 400   |
| 221012 Small Office Equipment                                    | 1,000           | 0     |
| 222001 Information and Communication Technology Services.        | 1,100           | 246   |
| 224004 Beddings, Clothing, Footwear and related Services         | 1,460           | 175   |
| 227001 Travel inland   | 20,400          | 1,100 |
| 227004 Fuel, Lubricants and Oils                                 | 2,620           | 500   |
| Total for Budget Output  | 42,727          | 4,211 |
| Wage   | 0               | 0     |
| Non-Wage   | 42,727          | 4,211 |

VOTE: 925 Rwampara District

Quarter 1

Department: 030 Statutory bodies

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

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 | No activity was done | inadequate funds were released |
|--|----------------------|--------------------------------|

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 211107 Boards, Committees and Council Allowances          | 9,120           | 600   |
| 221009 Welfare and Entertainment                          | 1,000           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,537           | 0     |
| 222001 Information and Communication Technology Services. | 200             | 0     |
| 227001 Travel inland                                      | 2,200           | 0     |
| Total for Budget Output                                   | 14,057          | 600   |
| Wage  | 0               | 0     |
| Non-Wage  | 14,057          | 600   |
| GoU Dev   | 0               | 0     |
| Ext Finance   | 0               | 0     |

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 211107 Boards, Committees and Council Allowances          | 5,600           | 0     |
| 221009 Welfare and Entertainment                          | 1,300           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 900             | 0     |
| 222001 Information and Communication Technology Services. | 700             | 0     |
| 227001 Travel inland                                      | 6,734           | 0     |
| Total for Budget Output                                   | 15,234          | 0     |

VOTE: 925 Rwampara District

Quarter 1

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Wage   | 00                                      |
|                        | Non-Wage   | 15,2340                                 |
|                        | GoU Dev  | 00                                      |
|                        | Ext Finance                                      | 00                                      |
|                        | Total for Department                             | 577,18469,359                           |
|                        | Wage   | 262,77436,259                           |
|                        | Non-Wage   | 314,41033,100                           |
|                        | GoU Dev  | 00                                      |
|                        | Ext Finance                                      | 00                                      |

VOTE: 925 Rwampara District

Quarter 1

Department: 040 Production and Marketing

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| 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   | 4 farmer meetings held                           | Output done successfully                |
| PIAP Output: 01060204 Institutional coordination & management strengthened |  |   |
| Agricultural Extension staff salaries paid                                 | NA   |   |

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

UShs Thousand

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 711,268         | 74,360 |
| Total for Budget Output       | 711,268         | 74,360 |
| Wage                          | 711,268         | 74,360 |
| Non-Wage                      | 0               | 0      |
| GoU Dev                       | 0               | 0      |
| Ext Finance                   | 0               | 0      |

|   |  |   |
|---|--|---|
| Service Area: 20 Agricultural Production  |  |   |
| Programme: 01 Agro-Industrialization  |  |   |
| SubProgramme: 01 Institutional Strengthening and Coordination   |  |   |
| Budget Output: 000006 Planning and Budgeting services   |  |   |
| PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised |  |   |
| District staff salaries paid, PDM activities implemented  | District staff salaries paid, PDM activities implemented | All staff salaries were fully paid and PDM activities implemented |

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

UShs Thousand

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 243,785         | 60,495 |
| 227001 Travel inland          | 5,000           | 0      |
| Total for Budget Output       | 248,785         | 60,495 |
| Wage                          | 243,785         | 60,495 |



VOTE: 925 Rwampara District

Quarter 1

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |       | Reasons for Variation in<br>performance |
|------------------------|--|-------|---|
|                        | Non-Wage   | 5,000 | 0                                       |
|                        | 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 not yet procured | The development funds for procuring the motorcycles were not yet released |
|---|--|---|

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

UShs Thousand

| Item                    | Approved Budget | Spent   |
|-------------------------|-----------------|---------|
| 223006 Water            | 240,000         | 0       |
| Total for Budget Output | 240,000         | 0       |
| Wage                    | 0               | 0       |
| Non-Wage                | 0               | 0       |
| GoU Dev                 | 240,000         | 0       |
| Ext Finance             | 0               | 0       |
| Total for Department    | 1,200,053       | 134,855 |
| Wage                    | 955,053         | 134,855 |
| Non-Wage                | 5,000           | 0       |
| GoU Dev                 | 240,000         | 0       |
| Ext Finance             | 0               | 0       |

VOTE: 925 Rwampara District

Quarter 1

Department: 050 Health

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Primary HealthCare   |  |   |
| Programme: 12 Human Capital Development   |  |   |
| SubProgramme: 02 Population Health, Safety and Management   |  |   |
| Budget Output: 000013 HIV/AIDS Mainstreaming  |  |   |
| PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases                   |  |   |
| HIV and TB advocacy meetings conducted, HIV/TB community sensitizations conducted, Trainings for health workers and VHT members conducted |  |   |
| NA  |  |   |

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Target population fully immunized

NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 221001 Advertising and Public Relations  | 15,000          | 0             |
| 221002 Workshops, Meetings and Seminars  | 50,000          | 0             |
| 221009 Welfare and Entertainment   | 5,000           | 0             |
| 221012 Small Office Equipment  | 5,000           | 0             |
| 227001 Travel inland   | 292,494         | 1,000         |
| Total for Budget Output  | 367,494         | 1,000         |
| Wage   | 0               | 0             |
| Non-Wage   | 2,500           | 1,000         |

VOTE: 925 Rwampara District

Quarter 1

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | GoU Dev  | 0                                       |
|                        | Ext Finance                                      | 364,994                                 |

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Health promotion and disease prevention services provided NA

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

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221001 Advertising and Public Relations | 15,000          | 0     |
| 221002 Workshops, Meetings and Seminars | 35,000          | 0     |
| 221012 Small Office Equipment           | 5,000           | 0     |
| 227001 Travel inland                    | 125,000         | 0     |
| Total for Budget Output                 | 180,000         | 0     |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 0               | 0     |
| GoU Dev                                 | 0               | 0     |
| Ext Finance                             | 180,000         | 0     |

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

|   |  |  |
|---|--|--|
| Surveillance and reporting activities conducted | The Acute Flaccid Paralysis cases have been identified reported to the District Surveillance focal point person together with the line ministry staff and blood samples have collected and results have been given | The District Lacks equipment such as the vehicle allocated to the District surveillance focal point person to conduct stand by activities. |
|---|--|--|

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

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 10,000          | 0     |
| 221009 Welfare and Entertainment        | 5,000           | 0     |
| 227001 Travel inland                    | 109,500         | 235   |
| Total for Budget Output                 | 124,500         | 235   |

VOTE: 925 Rwampara District

Quarter 1

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Wage   | 00                                      |
|                        | Non-Wage   | 4,500235                                |
|                        | GoU Dev  | 00                                      |
|                        | Ext Finance                                      | 120,0000                                |

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Water hygiene and sanitation activities conducted, TB/HIV NA  
community prevention programs implemented, Maternal  
and Childhealth improvement activities conducted, health  
education conducted

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

| Item                    | Approved Budget | Spent    |
|-------------------------|-----------------|----------|
| 227001 Travel inland    | 1,324           | 360      |
| Total for Budget Output | 1,324           | 360      |
|                         | Wage            | 00       |
|                         | Non-Wage        | 1,324360 |
|                         | GoU Dev         | 00       |
|                         | Ext Finance     | 00       |

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 NA  
health facilities

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 NA  
level health facilities

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

| Item                                       | Approved Budget | Spent  |
|--|-----------------|--------|
| 263308 Sector Conditional Grant (Non-Wage) | 367,090         | 91,773 |
| Total for Budget Output                    | 367,090         | 91,773 |
|  | Wage            | 00     |

VOTE: 925 Rwampara District

Quarter 1

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |         | Reasons for Variation in<br>performance |
|------------------------|--|---------|---|
|                        | Non-Wage   | 367,090 | 91,773                                  |
|                        | GoU Dev  | 0       | 0                                       |
|                        | Ext Finance                                      | 0       | 0                                       |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 |  | UShs Thousand |
|--|-----------------|--|---------------|
| Item   | Approved Budget |  | Spent         |
| 227001 Travel inland   | 8,000           |  | 2,000         |
| Total for Budget Output  | 8,000           |  | 2,000         |
| Wage   | 0               |  | 0             |
| Non-Wage   | 8,000           |  | 2,000         |
| GoU Dev  | 0               |  | 0             |
| Ext Finance  | 0               |  | 0             |

Budget Output: 000010 Leadership and Management

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 |  | UShs Thousand |
|--|-----------------|--|---------------|
| Item   | Approved Budget |  | Spent         |
| 221009 Welfare and Entertainment   | 2,000           |  | 500           |
| 221011 Printing, Stationery, Photocopying and Binding                                | 1,200           |  | 300           |
| 222001 Information and Communication Technology Services.                            | 2,000           |  | 500           |
| 223005 Electricity   | 3,000           |  | 750           |
| 223006 Water   | 600             |  | 0             |
| 227001 Travel inland   | 21,004          |  | 5,483         |
| 227004 Fuel, Lubricants and Oils   | 4,000           |  | 1,000         |
| 228002 Maintenance-Transport Equipment   | 3,000           |  | 562           |

VOTE: 925 Rwampara District

Quarter 1

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Total for Budget Output                          | 36,8049,095                             |
|                        | Wage   | 00                                      |
|                        | Non-Wage   | 36,8049,095                             |
|                        | GoU Dev  | 00                                      |
|                        | Ext Finance                                      | 00                                      |

Budget Output: 000013 HIV/AIDS Mainstreaming

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

District AIDS Committee meetings held, community sensitization meetings heldNA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand                  |
|--|--------------------------------|
|  |                                |
| Item   | Approved BudgetSpent           |
| 221002 Workshops, Meetings and Seminars  | 7,0000                         |
| 227001 Travel inland   | 3,0000                         |
|  | Total for Budget Output10,0000 |
|  | Wage00                         |
|  | Non-Wage10,0000                |
|  | GoU Dev00                      |
|  | Ext Finance00                  |

Budget Output: 000063 Quality Assurance Systems

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand                 |
|--|-------------------------------|
|  |                               |
| Item   | Approved BudgetSpent          |
| 227001 Travel inland   | 2,0000                        |
|  | Total for Budget Output2,0000 |
|  | Wage00                        |
|  | Non-Wage2,0000                |
|  | GoU Dev00                     |
|  | Ext Finance00                 |

Budget Output: 320066 Health System Strengthening

VOTE: 925 Rwampara District

Quarter 1

Department: 050 Health

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Reasons for Variation in performance  |
|--|---|---|
| <b>PIAP Output: 1203011501 Improve population health, safety and management</b>  |   |   |
| PHC staff salaries paid, staff house constructed, HC II upgraded to HC III, capital works supervised, renovation works at health facilities conducted, latrine constructed | PHC staff salaries were paid, Staff houses were constructed , HC II were upgraded to HC III, Capital works were supervised , renovated and facility latrines conducted. | PHC staff salaries were paid, Staff houses were constructed , HC II were upgraded to HC III, Capital works were supervised , renovated and facility latrines conducted. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 3,984,587       | 787,243       |
| 225204 Monitoring and Supervision of capital work                                    | 64,021          | 0             |
| 312111 Residential Buildings - Acquisition   | 94,976          | 0             |
| 312121 Non-Residential Buildings - Acquisition                                       | 900,000         | 0             |
| 312139 Other Structures - Acquisition  | 75,000          | 0             |
| 312233 Medical, Laboratory and Research & appliances - Acquisition                   | 106,000         | 0             |
| Total for Budget Output  | 5,224,584       | 787,243       |
| Wage   | 3,984,587       | 787,243       |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 1,239,997       | 0             |
| Ext Finance  | 0               | 0             |
| Total for Department   | 6,441,796       | 891,706       |
| Wage   | 3,984,587       | 787,243       |
| Non-Wage   | 432,218         | 104,462       |
| GoU Dev  | 1,239,997       | 0             |
| Ext Finance  | 784,994         | 0             |

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

| Annual Planned Outputs                                 | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Service Area: 10 Pre-Primary and Primary Education     |  |   |
| Programme: 12 Human Capital Development                |  |   |
| SubProgramme: 01 Education,Sports and skills           |  |   |
| Budget Output: 000034 Education and Skills Development |  |   |
| N / A  |  |   |

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

US\$ Thousand

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 228001 Maintenance-Buildings and Structures | 131,644         | 0     |
| Total for Budget Output                     | 131,644         | 0     |
| Wage  | 0               | 0     |
| Non-Wage                                    | 131,644         | 0     |
| GoU Dev                                     | 0               | 0     |
| Ext Finance                                 | 0               | 0     |

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

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

US\$ Thousand

| Item   | Approved Budget | Spent     |
|--|-----------------|-----------|
| 211101 General Staff Salaries                                | 5,708,239       | 1,272,320 |
| 225204 Monitoring and Supervision of capital work            | 11,450          | 0         |
| 263303 District Discretionary Development Equalization Grant | 41,844          | 0         |
| 263310 Sector Development Grant                              | 176,698         | 0         |
| 312111 Residential Buildings - Acquisition                   | 200,000         | 0         |
| Total for Budget Output                                      | 6,138,232       | 1,272,320 |



VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |           | Reasons for Variation in<br>performance |
|------------------------|--|-----------|---|
|                        | Wage   | 5,708,239 | 1,272,320                               |
|                        | Non-Wage   | 0         | 0                                       |
|                        | GoU Dev  | 429,992   | 0                                       |
|                        | 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 | 50% Capitation grant disbursed to primary schools | The rest of the funds to be<br>disbursed in Quarter 2 |
|---|---|---|

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

UShs Thousand

| Item                                       | Approved Budget | Spent   |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 694,421         | 231,474 |
| Total for Budget Output                    | 694,421         | 231,474 |
| Wage                                       | 0               | 0       |
| Non-Wage                                   | 694,421         | 231,474 |
| GoU Dev                                    | 0               | 0       |
| Ext Finance                                | 0               | 0       |

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

| Item                                    | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 5,000           | 0     |
| Total for Budget Output                 | 5,000           | 0     |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 5,000           | 0     |
| GoU Dev                                 | 0               | 0     |
| Ext Finance                             | 0               | 0     |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter     | Reasons for Variation in<br>performance                   |
|---|--|---|
| 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,  | 50% Capitation grant disbursed to secondary schools, | Another part payment to be<br>disbursed in second quarter |

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

UShs Thousand

| Item                                       | Approved Budget | Spent   |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 358,820         | 119,607 |
| Total for Budget Output                    | 358,820         | 119,607 |
| Wage                                       | 0               | 0       |
| Non-Wage                                   | 358,820         | 119,607 |
| GoU Dev                                    | 0               | 0       |
| Ext Finance                                | 0               | 0       |

Budget Output: 320159 Secondary Education Services

|   |                           |  |
|---|---------------------------|--|
| PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions |                           |  |
| Increased School Enrolment  | It will reported on in Q3 |  |

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

UShs Thousand

| Item                          | Approved Budget | Spent   |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 2,321,654       | 580,362 |
| Total for Budget Output       | 2,321,654       | 580,362 |
| Wage                          | 2,321,654       | 580,362 |
| 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

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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 | Salaries for tertiary<br>institution 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 | 1,999,463       | 454,494 |
| Total for Budget Output       | 1,999,463       | 454,494 |
| Wage                          | 1,999,463       | 454,494 |
| 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         | 152,584 |
| Total for Budget Output                    | 458,979         | 152,584 |
| Wage                                       | 0               | 0       |
| Non-Wage                                   | 458,979         | 152,584 |
| 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: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA

NA

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 4,000  | 0                                       |
| 227001 Travel inland   | 17,930   | 0                                       |
| Total for Budget Output  | 21,930   | 0                                       |
| Wage   | 0  | 0                                       |
| Non-Wage   | 21,930   | 0                                       |
| 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

All staff paid

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 82,315          | 14,479        |
| 221009 Welfare and Entertainment   | 2,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                                | 600             | 0             |
| 221017 Membership dues and Subscription fees.  | 300             | 150           |
| 227001 Travel inland   | 4,200           | 2,244         |
| 227004 Fuel, Lubricants and Oils   | 4,000           | 1,411         |
| 228002 Maintenance-Transport Equipment   | 1,111           | 203           |
| Total for Budget Output  | 94,526          | 18,487        |
| Wage   | 82,315          | 14,479        |
| Non-Wage   | 12,211          | 4,008         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 320038 Sports Development and Oversight

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter                     | Reasons for Variation in<br>performance                              |
|--|--|--|
| PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported |  |  |
| sports & other co-curricular activities coordinated  | Fielded a team for primary in ball games at national level in Masaka | Fielded a team for primary in ball games at national level in Masaka |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars  | 4,540           | 1,200         |
| 221009 Welfare and Entertainment   | 16,000          | 1,431         |
| 221017 Membership dues and Subscription fees.  | 1,300           | 0             |
| 227001 Travel inland   | 36,155          | 8,000         |
| 227004 Fuel, Lubricants and Oils   | 10,005          | 2,568         |
| Total for Budget Output  | 68,000          | 13,199        |
| Wage   | 0               | 0             |
| Non-Wage   | 68,000          | 13,199        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

|   |                               |  |
|---|-------------------------------|--|
| PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions |                               |  |
| School Inspection done  | Inadequate means of transport |  |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies.                            | 800             | 300           |
| 221009 Welfare and Entertainment   | 600             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                                | 600             | 333           |
| 221017 Membership dues and Subscription fees.  | 100             | 0             |
| 227001 Travel inland   | 24,236          | 6,128         |
| 227004 Fuel, Lubricants and Oils   | 1,200           | 0             |
| 228002 Maintenance-Transport Equipment   | 2,000           | 851           |

VOTE: 925 Rwampara District

Quarter 1

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |        | Reasons for Variation in<br>performance |
|------------------------|--|--------|---|
|                        | Total for Budget Output                          | 29,536 | 7,612                                   |
|                        | Wage   | 0      | 0                                       |
|                        | Non-Wage   | 29,536 | 7,612                                   |
|                        | GoU Dev  | 0      | 0                                       |
|                        | Ext Finance                                      | 0      | 0                                       |

Budget Output: 010008 Capacity Strengthening

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                 |           | UShs Thousand |
|---|-----------------|-----------|---------------|
| Item  | Approved Budget | Spent     |               |
| 221002 Workshops, Meetings and Seminars   | 2,800           | 0         |               |
| 221009 Welfare and Entertainment  | 1,600           | 0         |               |
| 221011 Printing, Stationery, Photocopying and Binding                                   | 600             | 0         |               |
| 227001 Travel inland  | 3,000           | 0         |               |
| 227004 Fuel, Lubricants and Oils  | 2,000           | 0         |               |
| Total for Budget Output   | 10,000          | 0         |               |
| Wage  | 0               | 0         |               |
| Non-Wage  | 10,000          | 0         |               |
| GoU Dev   | 0               | 0         |               |
| Ext Finance   | 0               | 0         |               |
| Total for Department  | 12,332,205      | 2,850,138 |               |
| Wage  | 10,111,672      | 2,321,654 |               |
| Non-Wage  | 1,790,541       | 528,484   |               |
| GoU Dev   | 429,992         | 0         |               |
| Ext Finance   | 0               | 0         |               |

VOTE: 925 Rwampara District

Quarter 1

Department: 070 Roads and Engineering

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

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

US\$ Thousand

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                             | 361,631         | 50,730 |
| 211107 Boards, Committees and Council Allowances          | 8,000           | 1,670  |
| 221007 Books, Periodicals & Newspapers                    | 600             | 160    |
| 221008 Information and Communication Technology Supplies. | 400             | 0      |
| 221009 Welfare and Entertainment                          | 1,000           | 250    |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,000           | 0      |
| 223005 Electricity  | 1,000           | 300    |
| 227001 Travel inland                                      | 5,000           | 0      |
| 228002 Maintenance-Transport Equipment                    | 8,500           | 2,063  |
| 228004 Maintenance-Other Fixed Assets                     | 2,000           | 0      |
| 263301 District Unconditional Grant-Non Wage              | 45,361          | 0      |
| 263310 Sector Development Grant                           | 1,000,000       | 0      |
| 263402 Transfer to Other Government Units                 | 75,190          | 10,000 |
| Total for Budget Output                                   | 1,509,682       | 65,173 |
| Wage  | 361,631         | 50,730 |
| Non-Wage  | 148,051         | 14,443 |
| GoU Dev   | 1,000,000       | 0      |
| Ext Finance   | 0               | 0      |
| Total for Department                                      | 1,509,682       | 65,173 |
| Wage  | 361,631         | 50,730 |
| Non-Wage  | 148,051         | 14,443 |
| GoU Dev   | 1,000,000       | 0      |
| Ext Finance   | 0               | 0      |

VOTE: 925 Rwampara District

Quarter 1

Department: 080 Water

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| 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. |  |   |

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

| 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                                | 2,780           | 0             |
| 223005 Electricity   | 500             | 500           |
| 223006 Water   | 500             | 500           |
| 227001 Travel inland   | 69,588          | 10,231        |
| 228002 Maintenance-Transport Equipment   | 3,000           | 0             |
| 263310 Sector Development Grant  | 288,769         | 0             |
| Total for Budget Output  | 365,137         | 11,231        |
| Wage   | 0               | 0             |
| Non-Wage   | 52,553          | 11,231        |
| GoU Dev  | 312,584         | 0             |
| Ext Finance  | 0               | 0             |
| Total for Department   | 365,137         | 11,231        |
| Wage   | 0               | 0             |
| Non-Wage   | 52,553          | 11,231        |
| GoU Dev  | 312,584         | 0             |
| Ext Finance  | 0               | 0             |



VOTE: 925 Rwampara District

Quarter 1

Department: 090 Natural Resources

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries  | 354,348         | 55,316        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 2,658           | 320           |
| 221009 Welfare and Entertainment   | 1,500           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                                | 2,300           | 0             |
| 222001 Information and Communication Technology Services.                            | 1,400           | 100           |
| 223005 Electricity   | 500             | 0             |
| 223006 Water   | 500             | 0             |
| 224003 Agricultural Supplies and Services  | 6,500           | 0             |
| 227001 Travel inland   | 19,000          | 2,846         |
| 227004 Fuel, Lubricants and Oils   | 6,915           | 1,330         |
| 312234 Precision and optical instruments - Acquisition                               | 60,000          | 0             |
| Total for Budget Output  | 455,621         | 59,912        |
| Wage   | 354,348         | 55,316        |
| Non-Wage   | 41,273          | 4,596         |
| GoU Dev  | 60,000          | 0             |
| Ext Finance  | 0               | 0             |
| Total for Department   | 455,621         | 59,912        |
| Wage   | 354,348         | 55,316        |
| Non-Wage   | 41,273          | 4,596         |
| GoU Dev  | 60,000          | 0             |
| Ext Finance  | 0               | 0             |

VOTE: 925 Rwampara District

Quarter 1

Department: 100 Community Based Services

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Service Area: 10 Community Mobilisation  |  |   |
| Programme: 15 Community Mobilization And Mindset Change  |  |   |
| SubProgramme: 01 Community sensitization and empowerment   |  |   |
| Budget Output: 000013 HIV/AIDS Mainstreaming   |  |   |
| PIAP Output: 15010201 Diaspora engagement policy developed & implemented   |  |   |
| Promote awareness in communities, sensitization and training of stakeholders on HIV/AIDS prevention, HIV/AIDS mainstreaming in budgets and workplans, Follow ups and visits of the OVCs , Gender Based Violence and stigmatization | NA   |   |

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) | 1,200           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000           | 0     |
| 222001 Information and Communication Technology Services.        | 800             | 0     |
| 227001 Travel inland   | 4,000           | 0     |
| Total for Budget Output  | 7,000           | 0     |
| Wage   | 0               | 0     |
| Non-Wage   | 7,000           | 0     |
| GoU Dev  | 0               | 0     |
| Ext Finance  | 0               | 0     |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

|  |   |                              |
|--|---|------------------------------|
| 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. | To be done in next quarters. |
|--|---|------------------------------|

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

UShs Thousand

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 100,527         | 25,084 |

VOTE: 925 Rwampara District

Quarter 1

Department: 100 Community Based Services

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 222001 Information and Communication Technology Services.                            | 960  | 240                                     |
| 227001 Travel inland   | 50,786   | 4,020                                   |
| 227004 Fuel, Lubricants and Oils   | 4,250  | 1,063                                   |
| 282101 Donations   | 52,500   | 0                                       |
| Total for Budget Output  | 209,023  | 30,406                                  |
| Wage   | 100,527  | 25,084                                  |
| Non-Wage   | 108,496  | 5,323                                   |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |
| Total for Department   | 216,023  | 30,406                                  |
| Wage   | 100,527  | 25,084                                  |
| Non-Wage   | 115,496  | 5,323                                   |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

VOTE: 925 Rwampara District

Quarter 1

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Staff Salaries paid, Performance review meetings conducted, TPC meetings held, Budget conference conducted and LLG assessment conducted, environmental issues addressed, feasibility study done and completion of a 2-classroom block at Karora ps, procurement of a laptop

NA

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

Statistical Abstract produced

NA

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

| Item                             | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment | 12,000          | 750   |
| 221016 Systems Recurrent costs   | 20,000          | 5,000 |
| 227001 Travel inland             | 42,771          | 3,593 |
| Total for Budget Output          | 74,771          | 9,343 |
| Wage                             | 0               | 0     |
| Non-Wage                         | 55,000          | 9,343 |
| GoU Dev                          | 19,771          | 0     |
| 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

Staff salaries paid, TPC meetings held, Budget Desk meetings held.

Other activities to be done in subsequent quarters.

PIAP Output: 18011205 Effective DPI Programme Secretariat

Staff salaries paid, feasibility studies conducted, environmental issues integrated and followed up

NA

VOTE: 925 Rwampara District

Quarter 1

Department: 110 Planning

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 211101 General Staff Salaries  | 91,887   | 16,703                                  |
| 221002 Workshops, Meetings and Seminars  | 10,000   | 0                                       |
| 221011 Printing, Stationery, Photocopying and Binding                                | 3,000  | 750                                     |
| 225202 Environment Impact Assessment for Capital Works                               | 1,000  | 0                                       |
| 225203 Appraisal and Feasibility Studies for Capital Works                           | 10,570   | 0                                       |
| 227001 Travel inland   | 19,171   | 3,000                                   |
| 263301 District Unconditional Grant-Non Wage   | 7,000  | 0                                       |
| Total for Budget Output  | 142,629  | 20,453                                  |
| Wage   | 91,887   | 16,703                                  |
| Non-Wage   | 33,000   | 3,750                                   |
| GoU Dev  | 17,742   | 0                                       |
| Ext Finance  | 0  | 0                                       |
| Total for Department   | 217,400  | 29,796                                  |
| Wage   | 91,887   | 16,703                                  |
| Non-Wage   | 88,000   | 13,093                                  |
| GoU Dev  | 37,513   | 0                                       |
| Ext Finance  | 0  | 0                                       |

VOTE: 925 Rwampara District

Quarter 1

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Carrying out audit activities for all departments, NA  
institutions, health facilities and lower local governments

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

UShs Thousand

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211101 General Staff Salaries                                    | 26,689          | 4,455 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,068           | 0     |
| 221009 Welfare and Entertainment                                 | 800             | 0     |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000           | 0     |
| 221017 Membership dues and Subscription fees.                    | 1,000           | 0     |
| 222001 Information and Communication Technology Services.        | 1,000           | 0     |
| 227001 Travel inland   | 3,392           | 1,210 |
| 227004 Fuel, Lubricants and Oils                                 | 2,740           | 1,200 |
| Total for Budget Output  | 37,689          | 6,865 |
| Wage   | 26,689          | 4,455 |
| Non-Wage   | 11,000          | 2,410 |
| GoU Dev  | 0               | 0     |
| Ext Finance  | 0               | 0     |
| Total for Department   | 37,689          | 6,865 |
| Wage   | 26,689          | 4,455 |
| Non-Wage   | 11,000          | 2,410 |
| GoU Dev  | 0               | 0     |
| Ext Finance  | 0               | 0     |

VOTE: 925 Rwampara District

Quarter 1

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Service Area: 10 Commercial Services  |  |   |
| Programme: 05 Tourism Development   |  |   |
| SubProgramme: 01 Marketing and Promotion  |  |   |
| Budget Output: 120002 Domestic Promotion  |  |   |
| PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships. |  |   |
| 1000000   | NA   |   |
| PIAP Output: 05050303 National Tourism Marketing Strategy developed                           |  |   |
| 250000  | NA   |   |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 50              | 0             |
| 227001 Travel inland   | 2,722           | 0             |
| Total for Budget Output  | 2,772           | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 2,772           | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 PartnershipNA

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 | Activity to be done in other coming Quarters | Activity to be done in other coming Quarters |
|---|--|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars  | 2,000           | 0             |
| 227001 Travel inland   | 800             | 0             |
| 227004 Fuel, Lubricants and Oils   | 1,200           | 0             |
| Total for Budget Output  | 4,000           | 0             |
| Wage   | 0               | 0             |

VOTE: 925 Rwampara District

Quarter 1

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |       | Reasons for Variation in<br>performance |
|------------------------|--|-------|---|
|                        | Non-Wage   | 4,000 | 0                                       |
|                        | GoU Dev  | 0     | 0                                       |
|                        | Ext Finance                                      | 0     | 0                                       |

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 |  | US\$ Thousand |
|--|-----------------|--|---------------|
| Item   | Approved Budget |  | Spent         |
| 222001 Information and Communication Technology Services.                            | 500             |  | 125           |
| 227001 Travel inland   | 500             |  | 228           |
| Total for Budget Output  | 1,000           |  | 353           |
| Wage   | 0               |  | 0             |
| Non-Wage   | 1,000           |  | 353           |
| GoU Dev  | 0               |  | 0             |
| 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

1NA

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

value Proposition of department created with stakeholdersvalue Proposition of department created with stakeholdersDone Successfully.

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

value Proposition of department created with stakeholdersvalue Proposition of department created with stakeholderssuccessfully done by bench marking with tourism associations in kasese District



VOTE: 925 Rwampara District

Quarter 1

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | US\$ Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 221017 Membership dues and Subscription fees.  | 150  | 0                                       |
| 222001 Information and Communication Technology Services.                            | 720  | 180                                     |
| 227001 Travel inland   | 3,487  | 1,220                                   |
| Total for Budget Output  | 4,357  | 1,400                                   |
| Wage   | 0  | 0                                       |
| Non-Wage   | 4,357  | 1,400                                   |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

|  |   |                             |
|--|---|-----------------------------|
| Cooperatives , other producer to established linked to markets and Boards (UEPB), Guidelines for permanent registration in Myooga SACCOs n ORS Cooperative desiminated | Cooperatives , other producer to established linked to markets and Boards (UEPB), Guidelines for permanent registration in Myooga SACCOs n ORS Cooperative disseminated | Activity successfully Done. |
|--|---|-----------------------------|

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
| Item   | Approved Budget | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 160             | 0             |
| 227001 Travel inland   | 890             | 0             |
| 227004 Fuel, Lubricants and Oils   | 950             | 267           |
| Total for Budget Output  | 2,000           | 267           |
| Wage   | 0               | 0             |
| Non-Wage   | 2,000           | 267           |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 925 Rwampara District

Quarter 1

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | US\$ Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 227001 Travel inland   | 2,451  | 168                                     |
| 227004 Fuel, Lubricants and Oils   | 1,000  | 262                                     |
| Total for Budget Output  | 3,451  | 430                                     |
| Wage   | 0  | 0                                       |
| Non-Wage   | 3,451  | 430                                     |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

150000NA

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
| Item   | Approved Budget | Spent         |
| 227001 Travel inland   | 379             | 0             |
| Total for Budget Output  | 379             | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 379             | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

8785444NA

PIAP Output: 07030201 Product and market information systems developed

|                                      |                                      |                   |
|--------------------------------------|--------------------------------------|-------------------|
| Trade & Industry staff Salaries Paid | Trade & Industry staff Salaries Paid | Successfully Done |
|--------------------------------------|--------------------------------------|-------------------|

VOTE: 925 Rwampara District

Quarter 1

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | US\$ Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 211101 General Staff Salaries  | 35,142   | 7,280                                   |
| Total for Budget Output  | 35,142   | 7,280                                   |
| Wage   | 35,142   | 7,280                                   |
| Non-Wage   | 0  | 0                                       |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

2 Lower Local Govt NA

|  |                 |               |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
| Item   | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars  | 500             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                                | 50              | 0             |
| 227001 Travel inland   | 2,071           | 0             |
| Total for Budget Output  | 2,621           | 0             |
| Wage   | 0               | 0             |
| Non-Wage   | 2,621           | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| Total for Department   | 55,721          | 9,729         |
| Wage   | 35,142          | 7,280         |
| Non-Wage   | 20,580          | 2,449         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

VOTE: 925 Rwampara District

Quarter 1

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 2023/24 | Actuals By End Q1        |
| Human Capacity Development Plan in place  | Percentage        | 75              | Salaries paid            |
| Budget Output: 000008 Records Management  |                   |                 |                          |
| PIAP Output : 16060510 Records management   |                   |                 |                          |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q1        |
| Number of records managed   | Percentage        | 80              |                          |
| Budget Output: 000011 Communication and Public Relations  |                   |                 |                          |
| PIAP Output : 16060509 Public Relations Managed   |                   |                 |                          |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q1        |
| Proportion of Clients queries and concerns responded to   | Percentage        | 85              |                          |
| Budget Output: 000014 Administrative and Support Services   |                   |                 |                          |
| PIAP Output : 16060502 Administrative support services enhanced                                       |                   |                 |                          |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q1        |
| No. of physical verification, Maintenance, transfer, repair,  | Percentage        | 1               |                          |
| SubProgramme: 06 Democratic Processes   |                   |                 |                          |
| Budget Output: 000019 ICT Services  |                   |                 |                          |
| PIAP Output : 16030101 Administrative and ICT support services enhanced                               |                   |                 |                          |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q1        |
| Proportion of ICT upgrades of platforms and systems to be   | Percentage        | 60              | ON Course to be achieved |
| Department: 020 Finance   |                   |                 |                          |
| Service Area: 10 Financial Management and Accountability (LG)   |                   |                 |                          |
| Programme: 18 Development Plan Implementation   |                   |                 |                          |
| SubProgramme: 02 Resource Mobilization and Budgeting  |                   |                 |                          |
| Budget Output: 000004 Finance and Accounting  |                   |                 |                          |
| PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration |                   |                 |                          |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q1        |
| Number of integrity promotional campaigns conducted   | Number            | 4               | Preparation of Budget    |

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

| PIAP Output Indicators                        | Indicator Measure | Planned 2023/24      | Actuals By End Q1    |
|---|-------------------|----------------------|----------------------|
| Integrated debt management strategy developed | Yes/No            | Strategic plan to be | General Office items |

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 2023/24   | Actuals By End Q1 |
|---------------------------------|-------------------|-------------------|-------------------|
| Cash management policy in place | Percentage        | Developing a cash |                   |

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 2023/24                | Actuals By End Q1 |
|---|-------------------|--------------------------------|-------------------|
| % of planned training activities undertaken | Percentage        | 100% of training activities to |                   |

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

| PIAP Output Indicators                               | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of feasibility studies towards development of | Percentage        | 10              |                   |

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 1203010505 Blood products available

| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--------------------------|-------------------|-----------------|-------------------|
| Blood products available | Percentage        | 0               |                   |

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| Department: 030 Statutory bodies   |                   |                 |                   |
|--|-------------------|-----------------|-------------------|
| Service Area: 10 Legislation and Oversight   |                   |                 |                   |
| Programme: 14 Public Sector Transformation   |                   |                 |                   |
| SubProgramme: 03 Human Resource Management   |                   |                 |                   |
| Budget Output: 000049 Recruitment services   |                   |                 |                   |
| PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service   |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| Number of Jobs with profiled compendium of competencies  | Percentage        | 3               |                   |
| Programme: 16 Governance And Security  |                   |                 |                   |
| SubProgramme: 01 Institutional Coordination  |                   |                 |                   |
| Budget Output: 000003 Facilities Management  |                   |                 |                   |
| PIAP Output : 16060502 Asset Management  |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| Number of assets maintained  | Percentage        | 1               |                   |
| Budget Output: 000007 Procurement and Disposal Services  |                   |                 |                   |
| PIAP Output : 16060508 Procurement and disposal of Assets managed  |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| Level of implementation of the annual procurement plan   | Percentage        | 4               |                   |
| SubProgramme: 03 Policy and Legislation Processes  |                   |                 |                   |
| Budget Output: 000012 Legal advisory services  |                   |                 |                   |
| PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy |                   |                 |                   |
| PIAP Output Indicators   | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
| Number of existing legal, policy, regulatory and   | Percentage        | 1               |                   |
| 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 2023/24 | Actuals By End Q1 |
| Number of braile copies of the Annual state of the human   | Number            | 3               |                   |

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Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

| PIAP Output Indicators                               | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number            | 11              | 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

| PIAP Output Indicators                         | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of fishers and fishing vessels licenced | Number            | 2               | 0                 |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

| PIAP Output Indicators                                  | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of improved technologies and innovations adopted | Number            | 60              |                   |

Budget Output: 010017 Machinery acquisition and maintenance

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| A functional Agriculture management information system | List              | 1               |                   |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened

| PIAP Output Indicators         | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--------------------------------|-------------------|-----------------|-------------------|
| Number of technologies adopted | Number            | 38              |                   |

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Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output : 01020301 Value addition equipment acquired

| PIAP Output Indicators                              | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of specialised machinery and equipment procured | Percentage        | 1               |                   |

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 2023/24 | Actuals By End Q1         |
|--|-------------------|-----------------|---------------------------|
| % of children under one year fully immunized | Percentage        | 90              | 89% of children under one |

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

| PIAP Output Indicators                                | Indicator Measure | Planned 2023/24 | Actuals By End Q1        |
|---|-------------------|-----------------|--------------------------|
| % of sub counties & TCs with functional intersectoral | Percentage        | 8               | 100% of the sub-counties |

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

| PIAP Output Indicators                       | Indicator Measure | Planned 2023/24 | Actuals By End Q1      |
|--|-------------------|-----------------|------------------------|
| % of the costed RMNCAH Sharpened Plan funded | Percentage        | 80              | 58% of the mothers are |

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

| PIAP Output Indicators                    | Indicator Measure | Planned 2023/24 | Actuals By End Q1         |
|---|-------------------|-----------------|---------------------------|
| No. of CSOs and service providers trained | Number            | 15              | The implementing partners |



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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, %     | Percentage        | 85%             | Not yet recruited |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

| PIAP Output Indicators                                       | Indicator Measure | Planned 2023/24 | Actuals By End Q1            |
|--|-------------------|-----------------|------------------------------|
| Amount of capitation grants to secondary schools in light of | Number            | 40%             | Quarter 1 funds released and |

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 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Km of District gravel roads rehabilitated | Number            | 39              | 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

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

| PIAP Output Indicators                                   | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of Water resources assessment studies carried out | Number            | 18              | 5                 |

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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

| PIAP Output Indicators                                      | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Service standards and service delivery standards for health | Percentage        | 65%             |                   |

Department: 090 Natural Resources

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.

| PIAP Output Indicators                                     | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Strategy for NDP III implementation coordination in Place. | Yes/No            | 1               |                   |

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators       | Indicator Measure | Planned 2023/24 | Actuals By End Q1         |
|------------------------------|-------------------|-----------------|---------------------------|
| Number of land titles issued | Number            | 4000            | no Land titles issued out |

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

| PIAP Output Indicators                 | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of diaspora engagement initiatives | Number            | 8               | 0                 |

VOTE: 925 Rwampara District

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

| PIAP Output Indicators       | Indicator Measure | Planned 2023/24 | Actuals By End Q1    |
|------------------------------|-------------------|-----------------|----------------------|
| CDMIS in place & operational | Yes/No            | 0               | Staff salaries paid, |

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

| PIAP Output Indicators                                   | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Proportion of LGs capacity built in development planning | Percentage        | 100             |                   |

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

| PIAP Output Indicators                                    | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data | Percentage        | 100             |                   |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators                                    | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of Process Evaluation reports on key interventions | Number            | 4               |                   |

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

| PIAP Output Indicators                           | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Proportion of the programme Outputs implemented. | Percentage        | 100             |                   |

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| Department: 120 Internal Audit  |                   |                             |                            |
|---|-------------------|-----------------------------|----------------------------|
| Service Area: 10 Compliance   |                   |                             |                            |
| Programme: 18 Development Plan Implementation   |                   |                             |                            |
| SubProgramme: 04 Accountability Systems and Service Delivery  |                   |                             |                            |
| Budget Output: 000023 Inspection and Monitoring   |                   |                             |                            |
| PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced                                  |                   |                             |                            |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24             | Actuals By End Q1          |
| Number of Monitoring Reports produced on NDPIII   | Percentage        | 4 reports by the end of the | 1 Quarter one audit report |
| Department: 130 Trade, Industry and Local Development   |                   |                             |                            |
| Service Area: 10 Commercial Services  |                   |                             |                            |
| Programme: 05 Tourism Development   |                   |                             |                            |
| SubProgramme: 01 Marketing and Promotion  |                   |                             |                            |
| Budget Output: 120002 Domestic Promotion  |                   |                             |                            |
| PIAP Output : 05050303 National Tourism Marketing Strategy developed  |                   |                             |                            |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24             | Actuals By End Q1          |
| Tourism Marketing strategy  | Yes/No            | 2023-2024                   |                            |
| Budget Output: 120012 Tourism Investment, Promotion and Marketing   |                   |                             |                            |
| PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.                    |                   |                             |                            |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24             | Actuals By End Q1          |
| A framework developed to strengthen public/ private sector  | Yes/No            | Yes                         |                            |
| PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns |                   |                             |                            |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24             | Actuals By End Q1          |
| No of domestic drives /campaigns conducted  | Number            | 2                           |                            |
| 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                                    |                   |                             |                            |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24             | Actuals By End Q1          |
| No of standards for goods and services developed that are   | Percentage        | 4                           |                            |
| Budget Output: 190001 Private sector coordination   |                   |                             |                            |
| PIAP Output : 07040301 Jobs created   |                   |                             |                            |
| PIAP Output Indicators  | Indicator Measure | Planned 2023/24             | Actuals By End Q1          |
| No. of Jobs created   | Number            | 30                          | standards compliance of    |

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

| PIAP Output Indicators        | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|-------------------------------|-------------------|-----------------|-------------------|
| Number of standards developed | Number            | 2023-2024       |                   |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07030208 Export processing zones established

| PIAP Output Indicators     | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|----------------------------|-------------------|-----------------|-------------------|
| No of gazetted Free Zones. | Number            | 1               |                   |

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

| PIAP Output Indicators            | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of SMEs facilitated in BDS | Number            | 4               |                   |

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

| PIAP Output Indicators                            | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of clients served by the Regional Business | Number            | 100             |                   |

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

| PIAP Output Indicators                                  | Indicator Measure | Planned 2023/24 | Actuals By End Q1        |
|---|-------------------|-----------------|--------------------------|
| Harmonized policy frameworks on Investment and trade in | Yes/No            | 2024            | all staff received their |

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

| PIAP Output Indicators                                 | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of functional information systems in place by type | Number            | 8               |                   |

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

| Description   | Specific Location     | Source of Funding                                | Status / Level | Budget  | Spent |
|---|-----------------------|--|----------------|---------|-------|
| LCIII: 236765 Bugamba Subcounty                           |                       |  |                |         |       |
| Department: 010 Administration                            |                       |  |                |         |       |
| Service Area: 10 Administration and Management            |                       |  |                |         |       |
| Programme: 16 Governance And Security                     |                       |  |                |         |       |
| SubProgramme: 01 Institutional Coordination               |                       |  |                |         |       |
| Budget Output: 000014 Administrative and Support Services |                       |  |                |         |       |
| Item: 263402 Transfer to Other Government Units           |                       |  |                |         |       |
| LOCAL REVENUE BUGAMBA                                     |                       | Urban Unconditional Non-Wage                     |                | 656,807 | 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)          |                       |  |                |         |       |
| Kamomo HC II  | KAMOMO HC II          | Programme Conditional Grant - Non Wage Recurrent |                | 6,529   | 0     |
| Kitojo Health centre 11                                   | KITOJO HC II          | Programme Conditional Grant - Non Wage Recurrent |                | 6,529   | 0     |
| Ngugo Health centre 11                                    | NGUGO HC II           | Programme Conditional Grant - Non Wage Recurrent |                | 6,529   | 0     |
| Nyaruhandagazi Health centre 1                            | Nyaruhandagazi HC III | Programme Conditional Grant - Non Wage Recurrent |                | 13,058  | 0     |
| Bugamba Health centre 1V                                  | Bugamba HC IV         | Programme Conditional Grant - Non Wage Recurrent |                | 65,291  | 0     |
| Nyaruhandagazi Health centre 1                            | Nyaruhandagazi HC III | Programme Conditional Grant - Non Wage Recurrent |                | 8,142   | 0     |
| Bugamba Health centre 1V                                  | Bugamba HC IV         | Programme Conditional Grant - Non Wage Recurrent |                | 27,064  | 0     |

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| Description  | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| 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: 320157 Primary Education Services   |                   |  |                |        |       |
| Item: 263310 Sector Development Grant              |                   |  |                |        |       |
| A 2 Classroom block completion                     | Nshuro P/S        | Programme Conditional Grant - Development        |                | 25,027 | 0     |
| Budget Output: 320162 Capitation (Primary)         |                   |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                   |  |                |        |       |
| KABARAMA PS  | Kabarama PS       | Programme Conditional Grant - Non Wage Recurrent |                | 9,553  | 0     |
| KAMOMO PS  | KAMOMO PS         | Programme Conditional Grant - Non Wage Recurrent |                | 4,698  | 0     |
| BINYUGA PS   | BINYUGA PS        | Programme Conditional Grant - Non Wage Recurrent |                | 9,534  | 0     |
| KABUKARA PS  | KABUKARA PS       | Programme Conditional Grant - Non Wage Recurrent |                | 4,419  | 0     |
| KITOJO PS  | KITOJO PS         | Programme Conditional Grant - Non Wage Recurrent |                | 9,905  | 0     |
| RUKANDAGYE PS                                      | RUKANDAGYE PS     | Programme Conditional Grant - Non Wage Recurrent |                | 13,738 | 0     |
| NGUGO PS   | NGUGO PS          | Programme Conditional Grant - Non Wage Recurrent |                | 10,966 | 0     |
| NSHURO PS  | NSHURO PS         | Programme Conditional Grant - Non Wage Recurrent |                | 9,367  | 0     |
| KANGIRIRWE PS                                      | KANGIRIRWE PS     | Programme Conditional Grant - Non Wage Recurrent |                | 8,083  | 0     |
| KASHEKURE PS                                       | KASHEKURE PS      | Programme Conditional Grant - Non Wage Recurrent |                | 10,669 | 0     |
| RUSHANJE PS  | RUSHANJE PS       | Programme Conditional Grant - Non Wage Recurrent |                | 8,627  | 0     |
| RWEIBOGO PS  | RWEIBOGO PS       | Programme Conditional Grant - Non Wage Recurrent |                | 9,553  | 0     |
| RUBINGO II PS                                      | RUBINGO II PS     | Programme Conditional Grant - Non Wage Recurrent |                | 11,078 | 0     |

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| Description  | Specific Location      | Source of Funding                                | Status / Level | Budget  | Spent |
|--|------------------------|--|----------------|---------|-------|
| 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)   |                        |  |                |         |       |
| NYARUBAARE PS  | NYARUBAARE PS          | Programme Conditional Grant - Non Wage Recurrent |                | 9,757   | 0     |
| KASHENYI PS  | KASHENYI PS            | Programme Conditional Grant - Non Wage Recurrent |                | 9,329   | 0     |
| KAKONGORA PS   | KAKONGORA PS           | Programme Conditional Grant - Non Wage Recurrent |                | 8,102   | 0     |
| BUGAMBA INTERGRATED PS   | BUGAMBA INTERGRATED PS | Programme Conditional Grant - Non Wage Recurrent |                | 10,297  | 0     |
| KATEERERO PS   | KATEERERO PS           | Programme Conditional Grant - Non Wage Recurrent |                | 12,603  | 0     |
| KIGANDO PS   | KIGANDO PS             | Programme Conditional Grant - Non Wage Recurrent |                | 6,837   | 0     |
| Department: 070 Roads and Engineering  |                        |  |                |         |       |
| Service Area: 10 Community Access Roads  |                        |  |                |         |       |
| Programme: 09 Integrated Transport Infrastructure And Services   |                        |  |                |         |       |
| SubProgramme: 03 Transport Infrastructure and Services Development   |                        |  |                |         |       |
| Budget Output: 260009 Road Maintenance   |                        |  |                |         |       |
| Item: 263310 Sector Development Grant  |                        |  |                |         |       |
| Installation of assorted reinforced concrete culverts and swamp filling on Kanyangongi-Kabarama –Nyarubare Road (swamp crossing) | Bugamba subcounty      | Programme Conditional Grant - Development        |                | 250,000 | 0     |



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Quarter 1

| Description   | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| LCIII: 236767 Mwizi Subcounty                             |                   |  |                |        |       |
| Department: 050 Health                                    |                   |  |                |        |       |
| Service Area: 10 Primary HealthCare                       |                   |  |                |        |       |
| Programme: 12 Human Capital Development                   |                   |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management |                   |  |                |        |       |
| Budget Output: 320165 Primary Health care services        |                   |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                   |  |                |        |       |
| Bushwere Health centre 11                                 | BUSHWERE HC II    | Programme Conditional Grant - Non Wage Recurrent |                | 6,529  | 0     |
| Kigaaga Health centre 11                                  | KIGAAGA HC II     | Programme Conditional Grant - Non Wage Recurrent |                | 6,529  | 0     |
| Mwizi Health centre 111                                   | MWIZI HC III      | Programme Conditional Grant - Non Wage Recurrent |                | 13,058 | 0     |
| Mwizi Health centre 111                                   | MWIZI HC III      | Programme Conditional Grant - Non Wage Recurrent |                | 18,094 | 0     |
| Kikonkoma Health centre 11                                | KIKONKOMA HC II   | Programme Conditional Grant - Non Wage Recurrent |                | 6,529  | 0     |
| Ryamiyonga Health Centre II                               | RYAMIYONGA HC II  | Programme Conditional Grant - Non Wage Recurrent |                | 6,529  | 0     |
| Department: 060 Education                                 |                   |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education        |                   |  |                |        |       |
| Programme: 12 Human Capital Development                   |                   |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills              |                   |  |                |        |       |
| Budget Output: 320157 Primary Education Services          |                   |  |                |        |       |
| Item: 263310 Sector Development Grant                     |                   |  |                |        |       |
| Phased construction of a 2 classroom block at Kigaaga     | Kigaaga PS        | Programme Conditional Grant - Development        |                | 50,146 | 0     |
| Budget Output: 320162 Capitation (Primary)                |                   |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |                   |  |                |        |       |
| AKASHABO  | AKASHABO PS       | Programme Conditional Grant - Non Wage Recurrent |                | 10,836 | 0     |
| KIGAAGA PS  | KIGAAGA PS        | Programme Conditional Grant - Non Wage Recurrent |                | 14,500 | 0     |
| RWENYAGA PS   | RWENYAGA PS       | Programme Conditional Grant - Non Wage Recurrent |                | 19,218 | 0     |
| KANYAGA PS  | KANYAGA PS        | Programme Conditional Grant - Non Wage Recurrent |                | 7,730  | 0     |

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Quarter 1

| Description  | Specific Location                 | Source of Funding                                | Status / Level | Budget | Spent |
|--|-----------------------------------|--|----------------|--------|-------|
| LCIII: 236767 Mwizi Subcounty                      |                                   |  |                |        |       |
| Department: 060 Education                          |                                   |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education |                                   |  |                |        |       |
| Programme: 12 Human Capital Development            |                                   |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills       |                                   |  |                |        |       |
| Budget Output: 320162 Capitation (Primary)         |                                   |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                                   |  |                |        |       |
| RWENTAMU PS  | RWENTAMU PS                       | Programme Conditional Grant - Non Wage Recurrent |                | 19,321 | 0     |
| KIKUNDA PS   | KIKUNDA PS                        | Programme Conditional Grant - Non Wage Recurrent |                | 16,955 | 0     |
| BUGARIKA PS  | BUGARIKA PS                       | Programme Conditional Grant - Non Wage Recurrent |                | 10,520 | 0     |
| KARAMURANI CATHOLIC CHURCH SCHOOL                  | KARAMURANI CATHOLIC CHURCH SCHOOL | Programme Conditional Grant - Non Wage Recurrent |                | 14,705 | 0     |
| RYAMIYONGA PS                                      | RYAMIYONGA PS                     | Programme Conditional Grant - Non Wage Recurrent |                | 13,440 | 0     |
| KAMUKUNGU  | KAMUKUNGU                         | Programme Conditional Grant - Non Wage Recurrent |                | 8,846  | 0     |
| RUBAGANO PS  | RUBAGANO PS                       | Programme Conditional Grant - Non Wage Recurrent |                | 12,326 | 0     |
| KYAKANEEKYE PS                                     | KYAKANEEKYE PS                    | Programme Conditional Grant - Non Wage Recurrent |                | 8,306  | 0     |
| MWIZI PS   | MWIZI PS                          | Programme Conditional Grant - Non Wage Recurrent |                | 19,418 | 0     |
| BUSHWERE PS  | BUSHWERE PS                       | Programme Conditional Grant - Non Wage Recurrent |                | 15,281 | 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  | MWIZI SSS                         | Programme Conditional Grant - Non Wage Recurrent |                | 68,300 | 0     |

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Quarter 1

| Description  | Specific Location | Source of Funding  | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 236767 Mwizi Subcounty  |                   |  |                |        |       |
| Department: 070 Roads and Engineering  |                   |  |                |        |       |
| Service Area: 10 Community Access Roads  |                   |  |                |        |       |
| Programme: 09 Integrated Transport Infrastructure And Services                 |                   |  |                |        |       |
| SubProgramme: 03 Transport Infrastructure and Services Development             |                   |  |                |        |       |
| Budget Output: 260009 Road Maintenance   |                   |  |                |        |       |
| Item: 263301 District Unconditional Grant-Non Wage                             |                   |  |                |        |       |
| mechanised maintenance of feeder roads (Mechanized maintenance of ibumba road) | Mwizi subcounty   | Other Transfers from Central Government Uganda Road Fund (URF) |                | 45,361 | 0     |
| 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                          |                   |  |                |        |       |
| Item: 263310 Sector Development Grant  |                   |  |                |        |       |
| CONSTRUCTION OF A RAIN WATER HARVESTING TANK AT RYAMIYONGA MWIZI               | LYAMIYONGA        | Programme Conditional Grant - Development                      |                | 52,000 | 0     |
| LCIII: 236768 Ndejja Subcounty   |                   |  |                |        |       |
| Department: 050 Health   |                   |  |                |        |       |
| Service Area: 10 Primary HealthCare  |                   |  |                |        |       |
| Programme: 12 Human Capital Development  |                   |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management                      |                   |  |                |        |       |
| Budget Output: 320165 Primary Health care services                             |                   |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                               |                   |  |                |        |       |
| Ndejja Health centre 111   | NDEIJA HC III     | Programme Conditional Grant - Non Wage Recurrent               |                | 13,058 | 0     |
| Ndejja Health centre 111   | NDEIJA HC III     | Programme Conditional Grant - Non Wage Recurrent               |                | 11,497 | 0     |
| Kakigani Health centre 11  | KAKIGANI HC II    | Programme Conditional Grant - Non Wage Recurrent               |                | 6,529  | 0     |
| Kibaare Health centre 11   | KIBAARE HC II     | Programme Conditional Grant - Non Wage Recurrent               |                | 6,529  | 0     |
| Kongoro Health centre 11   | KONGORO HC II     | Programme Conditional Grant - Non Wage Recurrent               |                | 6,529  | 0     |

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Quarter 1

| Description  | Specific Location                   | Source of Funding                                     | Status / Level | Budget  | Spent |
|--|-------------------------------------|---|----------------|---------|-------|
| LCIII: 236768 Ndejja Subcounty   |                                     |   |                |         |       |
| Department: 050 Health   |                                     |   |                |         |       |
| Service Area: 10 Primary HealthCare                                      |                                     |   |                |         |       |
| Programme: 12 Human Capital Development                                  |                                     |   |                |         |       |
| SubProgramme: 02 Population Health, Safety and Management                |                                     |   |                |         |       |
| Budget Output: 320165 Primary Health care services                       |                                     |   |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                         |                                     |   |                |         |       |
| Rwentsinga Health centre 11  | RWENTSINGA HC II                    | Programme Conditional Grant - Non Wage Recurrent      |                | 6,529   | 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                        |                                     |   |                |         |       |
| Item: 225204 Monitoring and Supervision of capital work                  |                                     |   |                |         |       |
| Monitoring and Supervision of Capital Works                              | Facility up-grade for Kibaare HC II | Programme Conditional Grant - Development             |                | 64,021  | 0     |
| Item: 312121 Non-Residential Buildings - Acquisition                     |                                     |   |                |         |       |
| Non Residential Buildings - Other Construction works                     |                                     | Programme Conditional Grant - Development             |                | 900,000 | 0     |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition |                                     |   |                |         |       |
| Medical , Laboratory and Research Equipment - Assorted Equipment         |                                     | Programme Conditional Grant - Development             |                | 106,000 | 0     |
| Department: 060 Education  |                                     |   |                |         |       |
| Service Area: 10 Pre-Primary and Primary Education                       |                                     |   |                |         |       |
| Programme: 12 Human Capital Development                                  |                                     |   |                |         |       |
| SubProgramme: 01 Education,Sports and skills                             |                                     |   |                |         |       |
| Budget Output: 320157 Primary Education Services                         |                                     |   |                |         |       |
| Item: 263303 District Discretionary Development Equalization Grant       |                                     |   |                |         |       |
| Completion of a 2 classroom block Karora PS                              | Karora PS                           | District Discretionary Equalisation Development Grant |                | 41,844  | 0     |
| Item: 263310 Sector Development Grant                                    |                                     |   |                |         |       |
| 2 classroom block completion at Nyakaikara                               | Nyakaikara                          | Programme Conditional Grant - Development             |                | 24,883  | 0     |

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Quarter 1

| Description   | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| LCIII: 236768 Ndejja 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: 263310 Sector Development Grant   |                   |  |                |        |       |
| 3 stance VIP latrine at Katenga   | Katenga           | Programme Conditional Grant - Development        |                | 22,000 | 0     |
| Classroom renovation at Kikonkoma PS  | Kikonkoma PS      | Programme Conditional Grant - Development        |                | 8,055  | 0     |
| Department: 070 Roads and Engineering   |                   |  |                |        |       |
| Service Area: 10 Community Access Roads   |                   |  |                |        |       |
| Programme: 09 Integrated Transport Infrastructure And Services                                      |                   |  |                |        |       |
| SubProgramme: 03 Transport Infrastructure and Services Development                                  |                   |  |                |        |       |
| Budget Output: 260009 Road Maintenance  |                   |  |                |        |       |
| Item: 263310 Sector Development Grant   |                   |  |                |        |       |
| Buteraniro-Nyakikara-Kongoro-Kashasha-Ndejja and culverts to procured separately) Kitojo-Ihoho Road | Ndejja sub county | Programme Conditional Grant - Development        |                | 60,000 | 0     |
| Kitojo-Ihoho Road   | Ndejja subcounty  | Programme Conditional Grant - Development        |                | 30,000 | 0     |
| LCIII: 236769 Rugando Subcounty   |                   |  |                |        |       |
| Department: 050 Health  |                   |  |                |        |       |
| Service Area: 10 Primary HealthCare   |                   |  |                |        |       |
| Programme: 12 Human Capital Development   |                   |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management   |                   |  |                |        |       |
| Budget Output: 320165 Primary Health care services  |                   |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)  |                   |  |                |        |       |
| Nyabikungu Health centre 11   | Nyabikungu HC II  | Programme Conditional Grant - Non Wage Recurrent |                | 6,529  | 0     |
| Nyakabaare Health centre 11   | NYAKABAARE HC II  | Programme Conditional Grant - Non Wage Recurrent |                | 6,529  | 0     |
| Ihunga Health Centre 11   | IHUNGA HC II      | Programme Conditional Grant - Non Wage Recurrent |                | 6,529  | 0     |

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Quarter 1

| 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: 320157 Primary Education Services                                  |                   |  |                |        |       |
| Item: 312111 Residential Buildings - Acquisition                                  |                   |  |                |        |       |
| Residential Building - Staff Houses   | kyakanekye PS     | Transitional Conditional Grant - Development       |                | 95,000 | 0     |
| Residential Building - Monitoring and Supervision                                 | Kyakanekye PS     | Transitional Conditional Grant - Development       |                | 5,000  | 0     |
| 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                             |                   |  |                |        |       |
| Item: 263310 Sector Development Grant   |                   |  |                |        |       |
| CONSTRUCTION OF ARAIN WATER HARVESTING TANK AT CALVARY HILL IN RUGANDO SUB COUNTY | MIRAMA            | Programme Conditional Grant - Development          |                | 62,000 | 0     |
| LCIII: 272413 Kinoni Town Council   |                   |  |                |        |       |
| Department: 050 Health  |                   |  |                |        |       |
| Service Area: 10 Primary HealthCare   |                   |  |                |        |       |
| Programme: 12 Human Capital Development   |                   |  |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management                         |                   |  |                |        |       |
| Budget Output: 320034 Prevention and Rehabilitaion services                       |                   |  |                |        |       |
| Item: 221001 Advertising and Public Relations                                     |                   |  |                |        |       |
| Media - Advertising Expenses  |                   | External Financing World Health Organisation (WHO) |                | 15,000 | 0     |
| Item: 221002 Workshops, Meetings and Seminars                                     |                   |  |                |        |       |
| Workshops, Meetings, Seminars   |                   | External Financing World Health Organisation (WHO) |                | 35,000 | 0     |

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Quarter 1

| Description  | Specific Location | Source of Funding                                     | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|-------|
| LCIII: 272413 Kinoni Town Council  |                   |   |                |        |       |
| Department: 050 Health   |                   |   |                |        |       |
| Service Area: 10 Primary HealthCare  |                   |   |                |        |       |
| Programme: 12 Human Capital Development                                      |                   |   |                |        |       |
| SubProgramme: 02 Population Health, Safety and Management                    |                   |   |                |        |       |
| Budget Output: 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      |                | 65,291 | 0     |
| Rwampara Health Sub District   | KINONI HC IV      | Programme Conditional Grant - Non Wage Recurrent      |                | 41,130 | 0     |
| Department: 060 Education  |                   |   |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education                           |                   |   |                |        |       |
| Programme: 12 Human Capital Development                                      |                   |   |                |        |       |
| SubProgramme: 01 Education,Sports and skills                                 |                   |   |                |        |       |
| Budget Output: 320157 Primary Education Services                             |                   |   |                |        |       |
| Item: 225204 Monitoring and Supervision of capital work                      |                   |   |                |        |       |
| Project investment cost  | Karora PS         | District Discretionary Equalisation Development Grant |                | 4,300  | 0     |
| Item: 263310 Sector Development Grant  |                   |   |                |        |       |
| 3 stance VIP latrine at Kateereza  |                   | Programme Conditional Grant - Development             |                | 22,000 | 0     |
| Item: 312111 Residential Buildings - Acquisition                             |                   |   |                |        |       |
| Residential Building - Staff Houses  | Nyakaguruka PS    | Transitional Conditional Grant - Development          |                | 95,000 | 0     |
| Residential Building - Monitoring and Supervision                            | Nyakaguruka PS    | Transitional Conditional Grant - Development          |                | 5,000  | 0     |
| 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                        |                   |   |                |        |       |
| Item: 227001 Travel inland   |                   |   |                |        |       |
| Travel Inland - Facilitation   | water office      | Programme Conditional Grant - Non Wage Recurrent      |                | 27,000 | 0     |

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Quarter 1

| Description  | Specific Location                        | Source of Funding                         | Status / Level | Budget | Spent |
|--|--|---|----------------|--------|-------|
| LCIII: 272413 Kinoni Town Council  |  |   |                |        |       |
| 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  |  |   |                |        |       |
| Item: 263310 Sector Development Grant  |  |   |                |        |       |
| CONSTRUCTION AND REHABILITATION OF SELECTED SPRINGS IN MWIZI, BUGAMBA, NDEIJA AND RUGANDO SUB COUNTIES | DISTRICT WIDE                            | Programme Conditional Grant - Development |                | 50,000 | 0     |
| REHABILITATION OF BOREHOLES AND PURCHASE OF A BOREHOLE REPAIR KIT                                      | KINONI, RUGANDO AND BUTERANIRO NYEIHANGA | Programme Conditional Grant - Development |                | 25,000 | 0     |
| RETENTION AND OTHER OUTSTANDING OBLIGATIONS  | DISTRICT WATER OFFICE                    | Programme Conditional Grant - Development |                | 5,587  | 0     |
| RETENTIONS AND OTHER OUTSTANDING OBLIGATIONS   | DISTRICT WATER OFFICE                    | Programme Conditional Grant - Development |                | 33,582 | 0     |
| WATER QUALITY TESTING FOR NEW AND OLD SOURCES  | DISTRICT WIDE                            | Programme Conditional Grant - Development |                | 10,600 | 0     |
| Department: 110 Planning   |  |   |                |        |       |
| Service Area: 10 Planning and Statistics   |  |   |                |        |       |
| Programme: 18 Development Plan Implementation  |  |   |                |        |       |
| SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring                                |  |   |                |        |       |
| Budget Output: 000027 Programme Working Group Secretariat Services                                     |  |   |                |        |       |
| Item: 263301 District Unconditional Grant-Non Wage   |  |   |                |        |       |
| Furniture and Fixtures - Assorted Furniture  | District Headquarters                    | Locally Raised Revenues                   |                | 7,000  | 0     |



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Quarter 1

| Description  | Specific Location                         | Source of Funding                                     | Status / Level | Budget  | Spent |
|--|---|---|----------------|---------|-------|
| 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: 01 Environment and Natural Resources Management                |   |   |                |         |       |
| Budget Output: 000006 Planning and Budgeting services                        |   |   |                |         |       |
| Item: 227001 Travel inland   |   |   |                |         |       |
| Travel Inland - Facilitation   | Kakigani ward                             | Programme Conditional Grant - Non Wage Recurrent      |                | 44,444  | 0     |
| Item: 263310 Sector Development Grant  |   |   |                |         |       |
| CONSTRUCTION AND EXTENSION OF KACUUCU GFS                                    | KAKIGANI                                  | Programme Conditional Grant - Development             |                | 50,000  | 0     |
| LCIII: 273804 Mwizi-Kabura Town Council                                      |   |   |                |         |       |
| Department: 050 Health   |   |   |                |         |       |
| 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                            |   |   |                |         |       |
| Item: 312139 Other Structures - Acquisition                                  |   |   |                |         |       |
| Other Structures - Construction Works  | Staff house at Mwizi HC III               | District Discretionary Equalisation Development Grant |                | 116,402 | 0     |
| Other Structures - Construction Works  | STAFF HOUSE MWIZI HC III                  | District Discretionary Equalisation Development Grant |                | 33,598  | 0     |
| LCIII: 273805 Rweibogo - Kibingo Town Council                                |   |   |                |         |       |
| Department: 050 Health   |   |   |                |         |       |
| 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                            |   |   |                |         |       |
| Item: 312111 Residential Buildings - Acquisition                             |   |   |                |         |       |
| Residential Building - Staff Houses  | Three in one staff house at Bugamba HC IV | Programme Conditional Grant - Development             |                | 54,000  | 0     |

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| Description   | Specific Location                         | Source of Funding                                     | Status / Level | Budget | Spent |
|---|---|---|----------------|--------|-------|
| LCIII: 273805 Rweibogo - Kibingo Town Council             |   |   |                |        |       |
| Department: 050 Health                                    |   |   |                |        |       |
| 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         |   |   |                |        |       |
| Item: 312111 Residential Buildings - Acquisition          |   |   |                |        |       |
| Residential Building - Staff Houses                       | Three in one staff house at Bugamba HC IV | Programme Conditional Grant - Development             |                | 40,976 | 0     |
| Department: 060 Education                                 |   |   |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education        |   |   |                |        |       |
| Programme: 12 Human Capital Development                   |   |   |                |        |       |
| SubProgramme: 01 Education,Sports and skills              |   |   |                |        |       |
| Budget Output: 320157 Primary Education Services          |   |   |                |        |       |
| Item: 263310 Sector Development Grant                     |   |   |                |        |       |
| 2 classroom block completion at Kangirirwe                | Kangirirwe                                | Programme Conditional Grant - Development             |                | 24,588 | 0     |
| LCIII: S1946 Missing Subcounty                            |   |   |                |        |       |
| Department: 060 Education                                 |   |   |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education        |   |   |                |        |       |
| Programme: 12 Human Capital Development                   |   |   |                |        |       |
| SubProgramme: 01 Education,Sports and skills              |   |   |                |        |       |
| Budget Output: 320157 Primary Education Services          |   |   |                |        |       |
| Item: 225204 Monitoring and Supervision of capital work   |   |   |                |        |       |
| Project investment costs                                  | Schools under SFG                         | District Discretionary Equalisation Development Grant |                | 18,600 | 0     |
| Budget Output: 320162 Capitation (Primary)                |   |   |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)          |   |   |                |        |       |
| IHOHO PS  | Ihoho PS                                  | Programme Conditional Grant - Non Wage Recurrent      |                | 6,949  | 0     |
| RUGARAMA III PS   | Rugarama III PS                           | Programme Conditional Grant - Non Wage Recurrent      |                | 7,637  | 0     |
| OMUNKIRU PS   | Omunkiri PS                               | Programme Conditional Grant - Non Wage Recurrent      |                | 7,488  | 0     |

VOTE: 925 Rwampara District

Quarter 1

| Description  | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: S1946 Missing Subcounty                     |                   |  |                |        |       |
| Department: 060 Education                          |                   |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education |                   |  |                |        |       |
| Programme: 12 Human Capital Development            |                   |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills       |                   |  |                |        |       |
| Budget Output: 320162 Capitation (Primary)         |                   |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                   |  |                |        |       |
| IHUNGA PS  | IHUNGA PS         | Programme Conditional Grant - Non Wage Recurrent |                | 4,586  | 0     |
| RUGAZI II PS                                       | RUGAZI II PS      | Programme Conditional Grant - Non Wage Recurrent |                | 6,967  | 0     |
| KATEREZA PS  | KATEREZA PS       | Programme Conditional Grant - Non Wage Recurrent |                | 5,684  | 0     |
| KONGORO PS   | KONGORO PS        | Programme Conditional Grant - Non Wage Recurrent |                | 7,525  | 0     |
| MURAGO PS  | KIBARE PARISH     | Programme Conditional Grant - Non Wage Recurrent |                | 7,674  | 0     |
| NYAKAGURUKA PS                                     | NYAKAGURUKA PS    | Programme Conditional Grant - Non Wage Recurrent |                | 5,219  | 0     |
| NYEIHANGA PS                                       | NYEIHANGA PS      | Programme Conditional Grant - Non Wage Recurrent |                | 5,498  | 0     |
| KANYANTURA PS                                      | KANYANTURA PS     | Programme Conditional Grant - Non Wage Recurrent |                | 9,125  | 0     |
| KITWE II PS  | KITWE II PS       | Programme Conditional Grant - Non Wage Recurrent |                | 7,544  | 0     |
| KABUTARE PS  | KABUTARE PS       | Programme Conditional Grant - Non Wage Recurrent |                | 8,567  | 0     |
| NYAKABAARE PS                                      | NYAKABAARE PS     | Programme Conditional Grant - Non Wage Recurrent |                | 8,139  | 0     |
| KIBAARE I PS                                       | KIBAARE I PS      | Programme Conditional Grant - Non Wage Recurrent |                | 12,212 | 0     |
| NDEIJA PS  | NDEIJA PS         | Programme Conditional Grant - Non Wage Recurrent |                | 9,255  | 0     |
| RWEMIYENJE PS                                      | RWEMIYENJE PS     | Programme Conditional Grant - Non Wage Recurrent |                | 14,054 | 0     |
| KIBUMBA PS   | KIBUMBA PS        | Programme Conditional Grant - Non Wage Recurrent |                | 6,558  | 0     |

VOTE: 925 Rwampara District

Quarter 1

| Description  | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: S1946 Missing Subcounty                     |                   |  |                |        |       |
| Department: 060 Education                          |                   |  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education |                   |  |                |        |       |
| Programme: 12 Human Capital Development            |                   |  |                |        |       |
| SubProgramme: 01 Education,Sports and skills       |                   |  |                |        |       |
| Budget Output: 320162 Capitation (Primary)         |                   |  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                   |  |                |        |       |
| KIBUBA PS  | KIBUBA PS         | Programme Conditional Grant - Non Wage Recurrent |                | 6,521  | 0     |
| KAIHO MIXED PS                                     | KAIHO MIXED PS    | Programme Conditional Grant - Non Wage Recurrent |                | 10,929 | 0     |
| KAKIGANI PS  | KAKIGANI PS       | Programme Conditional Grant - Non Wage Recurrent |                | 11,003 | 0     |
| KYABANYORO PS                                      | KYABANYORO PS     | Programme Conditional Grant - Non Wage Recurrent |                | 4,903  | 0     |
| MIRAMA II PS                                       | MIRAMA II PS      | Programme Conditional Grant - Non Wage Recurrent |                | 5,246  | 0     |
| KIKONKOMA PS                                       | KIKONKOMA PS      | Programme Conditional Grant - Non Wage Recurrent |                | 8,869  | 0     |
| KAHUNGA PS   | KAHUNGA PS        | Programme Conditional Grant - Non Wage Recurrent |                | 6,427  | 0     |
| BUTAHE PS  | BUTAHE PS         | Programme Conditional Grant - Non Wage Recurrent |                | 9,515  | 0     |
| KATABONWA PS                                       | KATABONWA PS      | Programme Conditional Grant - Non Wage Recurrent |                | 10,417 | 0     |
| BUJAGA INT PS                                      | BUJAGA INT PS     | Programme Conditional Grant - Non Wage Recurrent |                | 18,388 | 0     |
| KARORA PS  | KARORA PS         | Programme Conditional Grant - Non Wage Recurrent |                | 5,405  | 0     |
| MIKAMBA PS   | MIKAMBA PS        | Programme Conditional Grant - Non Wage Recurrent |                | 10,315 | 0     |
| KINONI INT PS                                      | KINONI INT PS     | Programme Conditional Grant - Non Wage Recurrent |                | 19,466 | 0     |
| KASHURO PS   | KASHURO PS        | Programme Conditional Grant - Non Wage Recurrent |                | 9,835  | 0     |
| NYAKATUGUNDA PS                                    | NYAKATUGUNDA PS   | Programme Conditional Grant - Non Wage Recurrent |                | 6,814  | 0     |

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Quarter 1

| Description  | Specific Location       | Source of Funding                                | Status / Level | Budget  | Spent |
|--|-------------------------|--|----------------|---------|-------|
| LCIII: S1946 Missing Subcounty                     |                         |  |                |         |       |
| Department: 060 Education                          |                         |  |                |         |       |
| Service Area: 10 Pre-Primary and Primary Education |                         |  |                |         |       |
| Programme: 12 Human Capital Development            |                         |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills       |                         |  |                |         |       |
| Budget Output: 320162 Capitation (Primary)         |                         |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                         |  |                |         |       |
| NYABIKUNGU PS                                      | NYABIKUNGU PS           | Programme Conditional Grant - Non Wage Recurrent |                | 6,541   | 0     |
| KAGONGI II   | KAGONGI II              | Programme Conditional Grant - Non Wage Recurrent |                | 4,940   | 0     |
| NYAKAIKARA PS                                      | NYAKAIKARA PS           | Programme Conditional Grant - Non Wage Recurrent |                | 9,162   | 0     |
| KATENGA PS   | KATENGA PS              | Programme Conditional Grant - Non Wage Recurrent |                | 5,126   | 0     |
| KYONYO PS  | KYONYO PS               | Programme Conditional Grant - Non Wage Recurrent |                | 9,106   | 0     |
| KITUNGURU PS                                       | KITUNGURU PS            | Programme Conditional Grant - Non Wage Recurrent |                | 6,298   | 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)   |                         |  |                |         |       |
| BUGAMBA SSS  | BUGAMBA SSS             | Programme Conditional Grant - Non Wage Recurrent |                | 160,800 | 0     |
| LAKI HIGH SCHOOL BUJAGA                            | LAKI HIGH SCHOOL BUJAGA | Programme Conditional Grant - Non Wage Recurrent |                | 70,560  | 0     |
| Kinoni G. SS                                       | Kinoni G. SS            | Programme Conditional Grant - Non Wage Recurrent |                | 59,160  | 0     |

VOTE: 925 Rwampara District

Quarter 1

| Description                                      | Specific Location            | Source of Funding                                | Status / Level | Budget  | Spent |
|--|------------------------------|--|----------------|---------|-------|
| LCIII: S1946 Missing Subcounty                   |                              |  |                |         |       |
| Department: 060 Education                        |                              |  |                |         |       |
| Service Area: 30 Skills Development              |                              |  |                |         |       |
| Programme: 12 Human Capital Development          |                              |  |                |         |       |
| SubProgramme: 01 Education,Sports and skills     |                              |  |                |         |       |
| Budget Output: 320163 Capitation (Tertiary)      |                              |  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage) |                              |  |                |         |       |
| RUGANDO TECH INST                                | RUGANDO TECH INST            | Programme Conditional Grant - Non Wage Recurrent |                | 156,317 | 0     |
| NGUGO TECHNICAL SCHOOL                           | NGUGO TECHNICAL SCHOOL       | Programme Conditional Grant - Non Wage Recurrent |                | 122,593 | 0     |
| RWAMPARA TECHNICAL INSTITUTE                     | RWAMPARA TECHNICAL INSTITUTE | Programme Conditional Grant - Non Wage Recurrent |                | 180,069 | 0     |