
VOTE: 925 Rwampara District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 925 Rwampara District for FY 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: 19-03-2024

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

VOTE: 925 Rwampara District

Quarter 2

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,508,028	1,508,028	297,392	20%
Discretionary Government Transfers	3,527,853	3,830,028	1,802,774	51%
Conditional Government Transfers	20,355,076	22,620,548	10,935,647	54%
Other Government Transfers	244,636	248,096	145,609	60%
External Financing	784,994	784,994	20,210	3%
Total Revenues shares	26,420,588	28,991,694	13,201,632	50%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,200,053	1,668,143	289,795	24%
Tourism Development	7,772	7,772	1,780	23%
Natural Resources, Environment, Climate Change, Land And Water Management	820,757	846,477	155,160	19%
Private Sector Development	47,950	47,950	20,355	42%
Integrated Transport Infrastructure And Services	1,509,682	1,509,682	259,413	17%
Human Capital Development	18,774,001	19,333,385	7,003,006	37%
Community Mobilization And Mindset Change	216,023	216,023	104,469	48%
Governance And Security	3,351,178	4,869,091	1,965,296	59%
Development Plan Implementation	493,172	493,172	174,944	35%
Grand Total	26,420,588	28,991,694	9,974,217	38%
Wage	17,187,339	17,411,633	7,285,713	42%
Non-Wage Recurrent	4,880,590	6,839,646	2,497,208	51%
Domestic Devt	3,567,664	3,955,421	180,307	5%
External Financing	784,994	784,994	10,989	1%

VOTE: 925 Rwampara District**Quarter 2**

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

Rwampara , by the end of Quarter two FY2023-2024 had received a cumulative release of Shs. 13,201,632,000 out of the approved annual budget of Shs. 26,420,588,000 which is 50% budget release. The locally raised revenues realized amounted to Shs. 297,392,000 out of the local revenue budget of Shs. 1,508,028,000 which is 20% performance. The Discretionary Government Transfers received amounted to Shs. 1,802,774,000 versus the budget of Shs. 3,527,853,000 which is 51% performance. Conditional Government Transfers were Shs. 10,935,647,000 out of the budget of Shs. 20,355,076,000 which is a performance of 54%. The district also realized 60% performance in terms of Other Government Transfers amounting to 145,609,000 out of the budget of Shs. 244,636,000 and 3% funds for External financing were released to the district amounting to Shs. 20,210,000 against the budget of Shs. 784,994,000. A total of revenues Shs. 13,201,632,000 were disbursed to programmes for spending to facilitate implementation of projects and activities; out of which 9,979,974,000 was spent against the budget of Shs. 26,420,588,000 which is 38% expenditure. Governance and Security (59%), Community Mobilization and Mindset Change (48%) and Private Sector Development (42%) had the highest expenditure. Integrated Transport Infrastructure and Services (17%) and Natural Resources, Environment, Climate Change, Land and Water Management (19%) had the least shares of revenues spent to these programmes as more funds are expected in the next quarters. Out of the total release of Shs. 13,201,632,000 for quarter two FY2023-24, total of 9,979,974,000 was spent across departments. Administration (64%) and Community Based Services (48%) utilized most of their revenues whereas Water (10%) and Roads and Engineering (17%) utilized the least of their revenues. Total Wage was spent (42% of the release) amounting to Shs. 7,285,923,000; Nonwage (30% of the release) amounting to 2,499,474,000.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,508,028	1,508,028	297,392	20%
Advertisements/Bill Boards	2,020	2,020	350	17%
Animal and Crop Husbandry related Levies	41,356	41,356	11,265	27%
Business licenses	62,901	62,901	7,855	12%
Educational/Instruction related levies	42,000	42,000	22,553	54%
Land Fees	60,000	60,000	2,736	5%
Liquor licenses	14,210	14,210	2,960	21%
Local Hotel Tax	3,800	3,800	0	0%
Local Services Tax-Payable By Individuals	88,872	88,872	69,814	79%
Market /Gate Charges	299,544	299,544	107,902	36%
Mineral Royalties	48,000	48,000	0	0%
Miscellaneous receipts/income	240,000	240,000	6,000	3%
Other fines and Penalties – private	553,370	553,370	47,818	9%
Property related Duties/Fees	23,555	23,555	0	0%
Registration fees for Documents and Businesses	6,900	6,900	3,540	51%
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	14,600	292%
Discretionary Government Transfers	3,527,853	3,830,028	1,802,774	51%
District Discretionary Equalisation Development Grant	203,178	203,178	101,589	50%
District Unconditional Grant Non-Wage	440,192	518,072	259,036	59%
District Unconditional Grant Wage	2,408,843	2,633,138	1,204,329	50%
Urban Discretionary Equalisation Development Grant	34,108	34,108	17,054	50%
Urban Unconditional Grant Wage	308,038	308,038	154,019	50%
Urban Unconditional Non-Wage	133,493	133,493	66,747	50%
Conditional Government Transfers	20,355,076	22,620,548	10,935,647	54%
Programme Conditional Grant - Non Wage Recurrent	2,854,241	4,731,956	1,949,216	68%
Programme Conditional Grant - Development	2,665,563	3,053,320	1,526,660	57%

VOTE: 925 Rwampara District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	14,470,457	14,470,457	7,277,364	50%
Transitional Conditional Grant - Development	364,815	364,815	182,407	50%
Other Government Transfers	244,636	248,096	145,609	60%
Parish Community Associations (PCAs)	52,500	52,500	38,520	73%
Support to PLE (UNEB)	17,930	21,390	17,930	100%
Uganda Road Fund (URF)	146,051	146,051	85,534	59%
Uganda Women Entrepreneurship Program(UWEP)	18,476	18,476	3,625	20%
Youth Livelihood Programme (YLP)	9,678	9,678	0	0%
External Financing	784,994	784,994	20,210	3%
Global Alliance for Vaccines and Immunization (GAVI)	364,994	364,994	20,210	6%
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	13,201,632	50%

VOTE: 925 Rwampara District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter two FY2023-24, the District had cumulatively received local revenues amounting to Shs. 297,392,000 of the expected annual local revenue of Shs. 1,508,028,000 which is a performance of 20%. Higher performance was registered under Sale of bid documents-From Government Units (292%) from bids for development projects because most procurements are initiated in Q1 and Local Services Tax-Payable by Individuals (79% of the budget) since these revenues are usually collected in Q1 and Q2. 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. 1,763,834,000 in form of Discretionary Government Transfers against the annual budget of Shs. 3,527,853,000 for quarter 1 FY2023-24 which accounts for 50% performance. Conditional Government Transfers amounted to Shs. 10,701,602,000 against the budget of Shs. 20,355,076,000 which is 53% performance.

Cumulative Performance for Other Government Transfers

By the end of Quarter two FY2023-24, the district had cumulatively received Shs. 145,609,000 under Other Government Transfers out of the annual budget of Shs. 244,636,000 indicating 60% performance. This source experienced budget cuts especially under road fund.

Cumulative Performance for External Financing

In Quarter two FY2023-24, the District received Shs.20,210,000 against the budget of Shs.784,994,000 which is 3% revenue performance. There is need to continuously engage development partners more so as to realize more of these planned revenues under this source.

VOTE: 925 Rwampara District

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,773,994	0	1,761,387	63%	883,535
Sub-Total	2,773,994	0	1,761,387	63%	883,535
Department: Finance					
10 Financial Management and Accountability (LG)	238,082	0	86,526	36%	39,850
Sub-Total	238,082	0	86,526	36%	39,850
Department: Statutory bodies					
10 Legislation and Oversight	577,184	0	203,909	35%	134,544
Sub-Total	577,184	0	203,909	35%	134,544
Department: Production and Marketing					
10 Agricultural Extension	711,268	0	154,917	22%	80,564
20 Agricultural Production	488,785	0	134,877	28%	74,383
Sub-Total	1,200,053	0	289,795	24%	154,947
Department: Health					
10 Primary HealthCare	1,160,409	0	198,354	17%	104,987
30 Health Management and Supervision	5,281,387	0	1,622,370	31%	824,531
Sub-Total	6,441,796	0	1,820,723	28%	929,518
Department: Education					
10 Pre-Primary and Primary Education	6,969,296	0	2,791,412	40%	1,287,618
20 Secondary Education	2,680,474	0	1,270,642	47%	570,673
30 Skills Development	2,458,441	0	1,040,148	42%	433,070
40 Education&Sports Management and Inspection	223,992	0	80,081	36%	40,783
Sub-Total	12,332,205	0	5,182,282	42%	2,332,144
Department: Roads and Engineering					
10 Community Access Roads	1,509,682	0	259,413	17%	194,240
Sub-Total	1,509,682	0	259,413	17%	194,240

VOTE: 925 Rwampara District

Quarter 2

	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	35,283	10%	24,552
Sub-Total	365,137	0	35,283	10%	24,552
Department: Natural Resources					
10 Natural Resources Management	455,621	0	119,878	26%	59,966
Sub-Total	455,621	0	119,878	26%	59,966
Department: Community Based Services					
10 Community Mobilisation	216,023	0	104,469	48%	74,062
20 Empowerment and Mindset Change	0	0	0		0
Sub-Total	216,023	0	104,469	48%	74,062
Department: Planning					
10 Planning and Statistics	217,400	0	75,751	35%	45,955
Sub-Total	217,400	0	75,751	35%	45,955
Department: Internal Audit					
10 Compliance	37,689	0	12,667	34%	5,802
Sub-Total	37,689	0	12,667	34%	5,802
Department: Trade, Industry and Local Development					
10 Commercial Services	55,721	0	22,135	40%	12,407
Sub-Total	55,721	0	22,135	40%	12,407
Grand Total	26,420,588	0	9,974,217	38%	4,891,523

VOTE: 925 Rwampara District

Quarter 2

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	1,791,833	71%	848,691
District Unconditional Grant Non-Wage	76,213	76,213	38,106	50%	13,723
District Unconditional Grant Wage	459,801	459,801	230,108	50%	115,157
Locally Raised Revenues	87,400	87,400	21,534	25%	7,322
Multi-Sectoral Transfers to LLGs_NonWage	996,298	996,298	315,121	32%	125,413
Programme Conditional Grant - Non Wage Recurrent	598,665	2,038,698	1,032,944	173%	510,066
Urban Unconditional Grant Wage	308,038	308,038	154,019	50%	77,010
Development Revenues	247,579	247,579	126,932	51%	126,932
District Discretionary Equalisation Development Grant	6,285	6,285	6,285	100%	6,285
Multi-Sectoral Transfers to LLGs_Gou	91,294	91,294	45,647	50%	45,647
Transitional Conditional Grant - Development	150,000	150,000	75,000	50%	75,000
Total Revenues Shares	2,773,994	4,214,027	1,918,765	69%	975,623
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	767,839	767,839	357,215	47%	183,157
Non Wage	1,758,576	3,198,608	1,358,525	77%	654,732
Development Expenditure					
Domestic Development	247,579	247,579	45,647	18%	45,647
External Financing	0	0	0	0%	0
Total Expenditure	2,773,994	4,214,027	1,761,387	63%	883,535
C: Unspent Balances					
Recurrent Balances			76,092		
Wage			26,912		
Non Wage			49,181		
Development Balances			81,285		
Domestic Development			81,285		
External Financing			0		

VOTE: 925 Rwampara District

Quarter 2

SECTION B : Summary by Department**Total Unspent****157,377****Summary of Department Revenues and Expenditure by Source**

For Q2, the department had a cumulative release of 1,918,765,000 against a budget of 2,773,994,000 which is a budget performance of 69%. Multi-Sectoral Transfers to LLGs_Non Wage and Locally Raised Revenues underperformed at 32% and 25% respectively since less funds for non wage were released in Q1 by the central government and some local revenue sources were halted. District Unconditional Grant Wage, Programme Conditional Grant - NW Recurrent, District Unconditional Grant NW and Urban Unconditional Grant Wage performed excellently above the standard of 50% since funds were released as expected. The Programme Conditional Grant - NW Recurrent overperformed at 173% due to supplementary funds released in second quarter. For development revenues, DDEG, Multi-Sectoral Transfers to LLGs_Gou and Transitional Conditional Grant – Development performed well at 100%, 50% and 50% as expected.

During the quarter the department spent 1,761,597,000 against the release of 1,918,765,000 which is an exp

Reasons for unspent balances on the bank account

respectively were spent in the quarter.

The department had unspent balances of 157,168,000, out of which 26,702,000 was wage, 49,181,000 was non wage and 81,285 was development. The wage balance is due to less staff in post compared to approved staff establishment. The non wage and development balance is to be spent in the subsequent quarters when more funds are released to enable the due activities commence.

Highlights of physical performance by end of the quarter

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

VOTE: 925 Rwampara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	238,082	238,082	103,109	43%	46,721
District Unconditional Grant Non-Wage	59,594	59,594	29,806	50%	11,868
District Unconditional Grant Wage	135,190	135,190	67,595	50%	33,797
Locally Raised Revenues	43,299	43,299	5,708	13%	1,056
Development Revenues	0	0	0	0%	0
Total Revenues Shares	238,082	238,082	103,109	43%	46,721
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,190	135,190	54,862	41%	27,086
Non Wage	102,892	102,892	31,665	31%	12,764
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	238,082	238,082	86,526	36%	39,850
C: Unspent Balances					
Recurrent Balances			16,582		
Wage			12,733		
Non Wage			3,849		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,582		

Summary of Department Revenues and Expenditure by Source

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

Of the Total Budget of Shs.238, 082, 000= the cumulative release by the end of quarter two was Shs. 103,109,000= which is 43% of the approved budget.

The district Unconditional grant Nonwage performed at the expected 50%. The district Unconditional grant wage performed at 50% which is up to the standard.

Locally raised revenues underperformance at 13% due to inability to collect some revenue sources as planned.

By the end of q1 Shs. 86,526, 000 had been spent out of the total release of Shs. 238,082,000= which is 36%.

The unspent balance of Shs. 12,733,000 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. 3,849,000 relates to ongoing activities that had not been completed by the end of Quarter two.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 12,733,000 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. 3,849,000 relates to ongoing activities that had not been completed by the end of Quarter two.

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)

VOTE: 925 Rwampara District

Quarter 2

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	580,184	655,064	275,541	47%	167,065
District Unconditional Grant Non-Wage	162,767	237,647	114,077	70%	85,931
District Unconditional Grant Wage	262,774	262,774	131,387	50%	65,693
Locally Raised Revenues	154,643	154,643	30,077	19%	15,440
Development Revenues	0	0	0	0%	0
Total Revenues Shares	580,184	655,064	275,541	47%	167,065
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	262,774	262,774	72,821	28%	36,562
Non Wage	314,410	392,290	131,088	42%	97,982
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	577,184	655,064	203,909	35%	134,544
C: Unspent Balances					
Recurrent Balances			71,632		
Wage			58,566		
Non Wage			13,066		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			71,632		

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District**Quarter 2**

SECTION B : Summary by Department

Statutory Bodies department had an annual budget of Shs580,184,000 approved for the FY 2023/2024 and by the end of Quarter two, the department had cumulatively received Shs275,541,000 which is 47% of the FY budget.

District Unconditional Grant (Non-Wage) and District Unconditional Grant Wage performed at the standard of 28% and 42% respectively and Locally Raised Revenue underperformed at 19% as the funds released were less to what was planned.

In Quarter two, the department spent Shs. 206,174,000 against the release of 275,541,000 which is an expenditure performance of 74%.

Reasons for unspent balances on the bank account

The department had unspent balances of shs 69,367,000, out of which 58,566,000 was wage and shs 10,801,000 was non-wage. The wage balance was due to less staff in post compared to approved staff establishment. Then non-wage balance is ex-gratia for district councilors and recurrent expenditure for procurement section.

Highlights of physical performance by end of the quarter

two council meetings allowances paid , two standing committee meetings allowances paid , District Executive committee allowances paid , District Public Accounts committee meeting allowances paid and welfare for councilors provided

VOTE: 925 Rwampara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	960,053	1,112,225	553,613	58%	314,849
District Unconditional Grant Wage	243,785	243,785	121,893	50%	60,946
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	152,172	76,086	0%	76,086
Programme Conditional Grant - Wage Recurrent	711,268	711,268	355,634	50%	177,817
Development Revenues	240,000	555,918	161,959	67%	157,959
Locally Raised Revenues	240,000	240,000	4,000	2%	0
Programme Conditional Grant - Development	0	315,918	157,959	0%	157,959
Total Revenues Shares	1,200,053	1,668,143	715,572	60%	472,808
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	955,053	955,053	268,617	28%	133,762
Non Wage	5,000	157,172	16,995	340%	16,995
Development Expenditure					
Domestic Development	240,000	555,918	4,183	2%	4,190
External Financing	0	0	0	0%	0
Total Expenditure	1,200,053	1,668,143	289,795	24%	154,947
C: Unspent Balances					
Recurrent Balances			268,001		
Wage			208,910		
Non Wage			59,091		
Development Balances			157,776		
Domestic Development			157,776		
External Financing			0		
Total Unspent			425,777		

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District**Quarter 2**

SECTION B : Summary by Department

The department had total budget of ugshs 1,200,053,000, The cumulative release for Quater 2 was ugshs 715,572,000 which is a percentage release of 60%. Ugshs 121,893,000 was cumulative District Unconditional grant wage, a release of 50% of the total budget. Ugshs 355,634,000 was cumulative Programme conditional grant wage recurrent, a release of 50%. The department spent ugshs 289,795,000 against the total budget of ugshs 1,200,053,000, an expenditure of 24%. Ugshs 268,617,000 was cumulative spent on wage against the total of ugshs 955,053,000, an expenditure of 28%. Ugshs 16,995,000 was cumulative non wage against the budget of 5,000,000 a percentage release of 340%. Ugshs 4,183,000 was spent on development against budget of 240,000,000 a percentage release of 2%.

Reasons for unspent balances on the bank account

The unspent balances are wage of ugshs 208,910,000 because the department has not yet recruited staff for the vacant positions and also Ugshs 59,091,000 which is for Disaster and other quarter 2 recurrent activities for agricultural extension service delivery at lower local governments and headquarter that are on going and is to be utilized in the subsequent quarters. Also Development funds of ugshs 157,776,000 because most procurement are to be done in the third quarter. The total un spent balance is ugshs 425,777,000.

Highlights of physical performance by end of the quarter

Salaries were paid, Micro scale irrigation activities carried out, Parish Model activities carried out, Agricultural extension activities implemented, Fisheries activities carried out, Monitoring of extension service delivery, Review and planning meetings carried out, Demonstration carried out.

VOTE: 925 Rwampara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,416,805	4,641,100	2,354,617	53%	1,252,166
District Unconditional Grant Wage	254,755	479,049	127,377	50%	63,689
Locally Raised Revenues	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	425,218	425,218	212,609	50%	106,305
Programme Conditional Grant - Wage Recurrent	3,729,832	3,729,832	2,014,631	54%	1,082,173
Development Revenues	2,024,991	2,071,110	650,796	32%	650,796
District Discretionary Equalisation Development Grant	58,201	58,201	16,629	29%	16,629
External Financing	784,994	784,994	20,210	3%	20,210
Programme Conditional Grant - Development	1,181,796	1,227,915	613,957	52%	613,957
Total Revenues Shares	6,441,796	6,712,210	3,005,414	47%	1,902,962

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,984,587	4,208,882	1,598,550	40%	811,307
Non Wage	432,218	432,218	207,667	48%	103,705
Development Expenditure					
Domestic Development	1,239,997	1,286,115	3,517	0%	3,517
External Financing	784,994	784,994	10989.225	1%	10,989
Total Expenditure	6,441,796	6,712,210	1,820,723	28%	929,518

C: Unspent Balances

Recurrent Balances			548,400	
Wage			543,458	
Non Wage			4,942	
Development Balances			636,290	
Domestic Development			627,070	
External Financing			9,221	
Total Unspent			1,184,690	

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District

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

The Department had a revised budget of 6,712,210bn and the cumulative release was 3,005,414bn which is a budget performance of 45%. The sources that achieved 50% of the cumulative two quarterly performance were District wage, PHC Wage and PHC non-Wage. In addition under development grant the department performed at 52% reason being that funds are sent by the end of quarter three to ensure the procurement process is completed very early. The Cumulative expenditure for the two quarters for department was 1,820,723bn against the release of 3,005,414bn which is an expenditure performance of 61%. The highest performance under expenditure was wage 88% reason being that health workers were paid salaries for the 1st and 2nd quarters. The least expenditure performance was under domestic development of 0.2% reason being most of the projects are still in the initial stages of procurement process.

The un spent of 1,184,690bn are funds inform of Domestic development- 627,070m, Wage- 543,458m

Reasons for unspent balances on the bank account

The un spent of 1,184,690bn are funds inform of Domestic development- 627,070m, Wage- 543,458m, Non-wage- 4,942m and external financing -9,221m reason being that for development funds are still at procurement stage while for wage un spent funds were for the staff structure that is not yet filled. Non-Wage and external financing are funds for activities to be implemented in the next quarter.

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 2

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,902,213	12,191,183	5,563,347	47%	2,450,423
District Unconditional Grant Wage	82,315	82,315	40,857	50%	20,279
Locally Raised Revenues	47,000	47,000	22,258	47%	12,455
Other Transfers from Central Government	17,930	21,390	17,930	100%	17,930
Programme Conditional Grant - Non Wage Recurrent	1,725,611	2,011,121	575,204	33%	0
Programme Conditional Grant - Wage Recurrent	10,029,357	10,029,357	4,907,099	49%	2,399,759
Development Revenues	429,992	429,992	205,569	48%	205,569
District Discretionary Equalisation Development Grant	43,994	43,994	12,570	29%	12,570
Programme Conditional Grant - Development	185,998	185,998	92,999	50%	92,999
Transitional Conditional Grant - Development	200,000	200,000	100,000	50%	100,000
Total Revenues Shares	12,332,205	12,621,175	5,768,916	47%	2,655,991
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,111,672	10,111,672	4,613,196	46%	2,291,541
Non Wage	1,790,541	2,079,511	562,406	31%	33,923
Development Expenditure					
Domestic Development	429,992	429,992	6,680	2%	6,680
External Financing	0	0	0	0%	0
Total Expenditure	12,332,205	12,621,175	5,182,282	42%	2,332,144
C: Unspent Balances					
Recurrent Balances			387,745		
Wage			334,760		
Non Wage			52,985		
Development Balances			198,889		
Domestic Development			198,889		
External Financing			0		
Total Unspent			586,634		

VOTE: 925 Rwampara District**Quarter 2**

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Education Department overall budget is 12,332,205,000, where by 2,332,144,000/= was spent and this was spent as follows; 1,277,398,000/= was meant for salaries Primary, 570,673,000/= was spent on Secondary school teachers salaries, and 433,070,000/= was made for salaries Tertiary.

Capitation grants are not released during quarter 2.

Non-Wage of 33,923,000/= was spent under; under Education management services 300,000/= was spent, 17,930,000/= was spent on PIE management 2023, 10,239,000/= was spent on sports development and oversight, 1,914,000/= was spent on Inspection and 3,540,000/= was spent on HIV/AIDS mainstreaming.

Sector Development Grant of 6,680,000/= was spent on Monitoring and Supervision of Capital Works.

Reasons for unspent balances on the bank account

The total Unspent balance is 586,634,000/= that is explained as follows; The unspent balance is meant for salaries is 334,760,000/= Primary Sector is understaffed and there is ban on recruitment, then school maintenance 52,985,000/=, 198,889,000/= is meant for project execution which is in progress.

Highlights of physical performance by end of the quarter

The projects procurement process wa concluded and they are in progress.

VOTE: 925 Rwampara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	509,682	509,682	266,349	52%	155,941
District Unconditional Grant Wage	361,631	361,631	180,815	50%	90,408
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	146,051	146,051	85,534	59%	65,534
<i>Development Revenues</i>	1,000,000	1,000,000	500,000	50%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,509,682	1,509,682	766,349	51%	405,941
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	361,631	361,631	99,455	28%	48,725
Non Wage	148,051	148,051	68,292	46%	53,849
<i>Development Expenditure</i>					
Domestic Development	1,000,000	1,000,000	91,666	9%	91,666
External Financing	0	0	0	0%	0
Total Expenditure	1,509,682	1,509,682	259,413	17%	194,240
C: Unspent Balances					
<i>Recurrent Balances</i>			98,602		
Wage			81,360		
Non Wage			17,241		
<i>Development Balances</i>			408,334		
Domestic Development			408,334		
External Financing			0		
Total Unspent			506,936		

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District**Quarter 2**

SECTION B : Summary by Department

The department received revenue of 766,349,000 against the budget of 1,509,682,000 at the end of Q2 FY2023-24 which is a budget performance of 51%. District Unconditional Grant Wage performed at the standard of 50%, Other Transfers from Central Government (Uganda Road Fund) performed at 59% and Programme Conditional Grant – Development performed at 50% as funds were released and disbursed to the department as expected. No Locally Raised Revenues were disbursed to the department since local revenue collections were affected adversely since loading fee and collection from sand mining was halted in the district and these were major sources of yield. By end of quarter, the department had cumulatively spent 262,683,000 against the release of 766,349,000 which is a performance 34%

Reasons for unspent balances on the bank account

The unspent funds amount to 503,666,000 out of which 81,360,000 was wage reason being that few staff were paid compared to those planned for; nonwage balance of 17,241,000 was for mechanized maintenance of Ibumba road where works were planned to be done in Q4. Domestic development balance of 405,064,000 is for road maintenance works which will be carried out in Q3 & 4.

Highlights of physical performance by end of the quarter

-Rehabilitation of Kanyangongi-Kabarama-Nyarubare road (Box Culverts)

VOTE: 925 Rwampara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	52,553	52,553	26,277	50%	13,138
Programme Conditional Grant - Non Wage Recurrent	52,553	52,553	26,277	50%	13,138
Development Revenues	312,584	338,304	169,152	54%	169,152
Programme Conditional Grant - Development	297,769	323,489	161,744	54%	161,744
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	365,137	390,857	195,428	54%	182,290
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	52,553	52,553	18,808	36%	8,077
Development Expenditure					
Domestic Development	312,584	338,304	16,474	5%	16,474
External Financing	0	0	0	0%	0
Total Expenditure	365,137	390,857	35,283	10%	24,552
C: Unspent Balances					
Recurrent Balances			7,468		
Wage			0		
Non Wage			7,468		
Development Balances			152,677		
Domestic Development			152,677		
External Financing			0		
Total Unspent			160,146		

Summary of Department Revenues and Expenditure by Source

Water sector received for Conditional grant Non-Wage 13,138,254 which is 15% of Total nON WAGE, AND 156,291,768 which is 51% of the total Development Budget giving. Hence a the total182,568,276 as the total received in Q1 and Q2 giving a 48.56% total release of the approved budget of 376,014,819. The allocation has been distributed and warranted to the priority areas and will spent in accordingly. Procurement of capital projects finalised and projects in construction progress, sanitation training ongoing, sectoral coordination and intra meeting

VOTE: 925 Rwampara District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance is due to capital projects that are under execution and have to be completed before payment is effected. hence payments will be conducted in third and fourth quarter.

Non wage unspent balance is due to activities that have been in schedule of Q3 and will be spent when the year reaches

Highlights of physical performance by end of the quarter

On supervision and monitoring of projects, 6 we have already monitored for Q1 and Q2 though projects implementation had not began.

On Water Quality Testing the water quality for both old and new sources as to be done in quarter 3 and 4 targeting at least 50 sources, but due to inability to facilitate,

Water office to held the district water and sanitation coordination and intra District meeting for Q2 as always conducted quarterly

A rapport visit for sanitation in Kakigani HELD and triggering is on going

OTHER ACTIVITIES

Office stationery purchase, repair and service of departmental vehicle, data collection for Q2, Utilities payment political and technical monitoring, quarterly reports submission.

VOTE: 925 Rwampara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	395,621	395,621	186,526	47%	93,263
District Unconditional Grant Non-Wage	3,500	3,500	2,466	70%	1,233
District Unconditional Grant Wage	354,348	354,348	177,174	50%	88,587
Locally Raised Revenues	24,000	24,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,773	13,773	6,886	50%	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	186,526	41%	93,263
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	354,348	354,348	111,223	31%	55,907
Non Wage	41,273	41,273	8,655	21%	4,059
Development Expenditure					
Domestic Development	60,000	60,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	455,621	455,621	119,878	26%	59,966
C: Unspent Balances					
Recurrent Balances			66,648		
Wage			65,951		
Non Wage			697		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			66,648		

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District

Quarter 2

SECTION B : Summary by Department

The department received revenue of 186,526,000 against the budget of 455,621,000 at the end of Q2 FY2023-24 which is a budget performance of 41%. District Unconditional Grant Non-Wage performed at 70% as more funds were released than expected. District Unconditional Grant Wage performed at the standard of 50%. No Local Revenue was disbursed to the Department. This is below the expected 50% by end of Q2 since local revenue collections were affected adversely since loading fee and collection from sand mining was halted in the district and these were major sources of yield.

By end of quarter, the department had cumulatively spent 119,878,000 against the release of 186,526,000 which is a performance 64%

Reasons for unspent balances on the bank account

The unspent funds amount to 66,648,000 out of which 65,951,000 was wage reason being that some staff positions are not yet filled.4

Highlights of physical performance by end of the quarter

- processed 4 Land titles for Government Land,
- restored 40 acres of Wetland for 1 wetland system,
- distributed 1,500 tree seedlings to Government Institutions,
- approved 2 building plans

VOTE: 925 Rwampara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	216,023	216,023	106,329	49%	74,237
District Unconditional Grant Wage	100,527	100,527	50,263	50%	25,132
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	80,655	80,655	42,145	52%	42,145
Programme Conditional Grant - Non Wage Recurrent	27,842	27,842	13,921	50%	6,960
Development Revenues	0	0	0	0%	0
Total Revenues Shares	216,023	216,023	106,329	49%	74,237
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,527	100,527	49,742	49%	24,658
Non Wage	115,496	115,496	54,727	47%	49,404
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	216,023	216,023	104,469	48%	74,062
C: Unspent Balances					
Recurrent Balances			1,861		
Wage			521		
Non Wage			1,339		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,861		

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 50%, Wage 49%, Local Revenue at 0% ,non wage at 47% and other government transfers 52%. The over all expenditure was 48%.

VOTE: 925 Rwampara District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The funds not spent in the second quarter totaling to 1, 861 million shillings was due to little funds released awaiting for the release of third quarter and delay in the recruitment process.

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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	179,887	179,887	82,146	46%	46,073
District Unconditional Grant Non-Wage	43,000	43,000	26,202	61%	13,101
District Unconditional Grant Wage	91,887	91,887	45,944	50%	22,972
Locally Raised Revenues	45,000	45,000	10,000	22%	10,000
Development Revenues	37,513	37,513	37,513	100%	37,513
District Discretionary Equalisation Development Grant	37,513	37,513	37,513	100%	37,513
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	217,400	217,400	119,659	55%	83,586
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	91,887	91,887	33,591	37%	16,889
Non Wage	88,000	88,000	30,020	34%	16,927
Development Expenditure					
Domestic Development	37,513	37,513	12,140	32%	12,140
External Financing	0	0	0	0%	0
Total Expenditure	217,400	217,400	75,751	35%	45,955
C: Unspent Balances					
Recurrent Balances			18,535		
Wage			12,353		
Non Wage			6,183		
Development Balances			25,373		
Domestic Development			25,373		
External Financing			0		
Total Unspent			43,908		

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District

Quarter 2

SECTION B : Summary by Department

The department received revenue of 119,659m against the budget of 217,400m at the end of Q2 FY2023-24 which is a budget performance of 55%. 100% of the releases for development (DDEG) were disbursed to the department. District Unconditional Grant Non-Wage performed at 61% as more funds were released than expected. District Unconditional Grant Wage performed at the standard of 50%. Locally Raised Revenues were disbursed to the department to a tune of 22%. This is below the expected 50% by end of Q2 since local revenue collections were affected adversely since loading fee and collection from sand mining was halted in the district and these were major sources of yield.

By end of quarter, the department had cumulatively spent 75,751m against the release of 119,659m which is a performance 63%

Reasons for unspent balances on the bank account

The unspent funds amount to 43,908m out of which 12,353m was wage reason being that few staff were paid compared to those planned for; nonwage balance of 6,182m was for project monitoring activities and development balance of 25,373m was for data collection, support supervision and surveillance in health facilities to be conducted in the subsequent quarters.

Highlights of physical performance by end of the quarter

- Monitoring of capital development projects
- LGMSD assessment coordinated
- Mentoring LLGs on planning and budgeting
- Q1 budget performance report prepared and submitted to MoFPED
- Budget conference held
- 3 TPC meetings held

VOTE: 925 Rwampara District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	37,689	37,689	17,165	46%	8,082
District Unconditional Grant Non-Wage	4,000	4,000	2,820	71%	1,410
District Unconditional Grant Wage	26,689	26,689	13,345	50%	6,672
Locally Raised Revenues	7,000	7,000	1,000	14%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	37,689	37,689	17,165	46%	8,082
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,689	26,689	9,667	36%	5,212
Non Wage	11,000	11,000	3,000	27%	590
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	37,689	37,689	12,667	34%	5,802
C: Unspent Balances					
Recurrent Balances			4,498		
Wage			3,678		
Non Wage			820		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,498		

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District**Quarter 2**

SECTION B : Summary by Department

The department of Internal Audit had an annual budget of Shs 37,689m for the FY 2023/24 and by the end of Quarter two, the department had cumulatively received Shs. 17,165,000 indicating 46% of the annual budget. District Unconditional Grant Non-Wage performed at 71%, Locally Raised Revenues underperformed at 14% and District Unconditional Grant (Wage) performed at the standard of 50% since the revenues were released by Central government as planned. Local revenue performed poorly because local revenue collections were less than expected due to halting of collections from sand mining and loading.

In Quarter two, the department spent Shs. 12,667,000 against the quarterly release of Shs. 17,165,000 which is 74% quarterly performance.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 4,498,000 was comprised of wage (Shs. 3,678,000) since less staff are in post compared to the approved staff establishment. The balance for nonwage (Shs.820,000) is for facilitating audit activities in Q3

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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	55,721	55,721	24,976	45%	12,488
District Unconditional Grant Non-Wage	3,000	3,000	2,115	71%	1,058
District Unconditional Grant Wage	35,142	35,142	17,571	50%	8,785
Locally Raised Revenues	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,580	10,580	5,290	50%	2,645
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	55,721	55,721	24,976	45%	12,488
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	35,142	35,142	16,774	48%	9,495
Non Wage	20,580	20,580	5,361	26%	2,912
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,721	55,721	22,135	40%	12,407
C: Unspent Balances					
<i>Recurrent Balances</i>			2,840		
Wage			796		
Non Wage			2,044		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,840		

Summary of Department Revenues and Expenditure by Source

the department had a total budget of 55,721 million and by now in quarter two has received 24,976 million out of the approved budget 55,721 million which a percentage of 45% of the total budget.

Reasons for unspent balances on the bank account

VOTE: 925 Rwampara District**Quarter 2**

SECTION B : Summary by Department

the department had unspent balances worth 2840 million of which 796,000 shillings is wage while 2044 million is non-wage. reasons behind these unspent balances are that for wage, was due to unrecruited staff in the department while for non-wage, the funds were insufficient to perform planned activities hence extended to quarter one.

Highlights of physical performance by end of the quarter

Monitored tourism sites in Rugando Sub County like Mirama Calvery Hill, Rwemiyenje Historical site and Itaba Cultural site.
conducted a study tour on formation of Local Economic Development Investment Committee and functionality on raising local revenue in Kabale and Buhweju districts.
arbitration settlements to Emyooga Saccos.
provided businesses development services to different stakeholders.
mobilized and sensitized traders on verification/stamping of weighing and measuring equipments.
sensitized the local community on cheap capital for trade and in trade services for local economic development and Business Development of PDM Saccos.

VOTE: 925 Rwampara District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
N/A	NA	No funds yet

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	2,211	
227001 Travel inland	7,000	2,680	
273102 Incapacity, death benefits and funeral expenses	6,000	0	
Total for Budget Output	22,497	4,891	
Wage	0	0	
Non-Wage	16,213	4,891	
GoU Dev	6,285	0	
Ext Finance	0	0	

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	600	87	
227001 Travel inland	3,000	0	
Total for Budget Output	6,600	87	
Wage	0	0	
Non-Wage	6,600	87	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 925 Rwampara District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	641
Total for Budget Output	13,200	1,141
Wage	0	0
Non-Wage	13,200	1,141
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Improved community awareness of government projects NA No funds released yet

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

NA less funds allocated versus the actual

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

Item	Approved Budget	Spent
211101 General Staff Salaries	767,839	183,157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	389

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	7,000	0
221007 Books, Periodicals & Newspapers	1,500	268
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	3,200	300
221011 Printing, Stationery, Photocopying and Binding	4,500	566
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	2,400	0
223001 Property Management Expenses	9,000	4,271
223005 Electricity	6,000	0
223006 Water	4,000	662
227001 Travel inland	34,000	5,538
227004 Fuel, Lubricants and Oils	10,000	1,300
228002 Maintenance-Transport Equipment	10,000	953
263301 District Unconditional Grant-Non Wage	3,000	1,000
263402 Transfer to Other Government Units	627,775	171,060
273104 Pension	260,342	187,596
273105 Gratuity	321,438	320,357
282301 Transfers to Government Institutions	459,818	0
312121 Non-Residential Buildings - Acquisition	150,000	0
352880 Salary Arrears Budgeting	16,884	0
Total for Budget Output	2,712,696	877,416
Wage	767,839	183,157
Non-Wage	1,703,563	648,613
GoU Dev	241,294	45,647
Ext Finance	0	0

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

funds not enough for the activity

NA

no funds released yet

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	5,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,773,994	883,535
Wage	767,839	183,157
Non-Wage	1,758,576	654,732
GoU Dev	247,579	45,647
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 inspection, mobilisation and monitoring of revenue sources like markets Procurement of consumable stationary(market dues, general receipt books)	The activity was implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		18,000	3,800
	Total for Budget Output	18,000	3,800
	Wage	0	0
	Non-Wage	18,000	3,800
	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 Books of Accounts inspected Local Revenue Sources monitored	The activity was implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		9,000	0
227001 Travel inland		13,000	969
	Total for Budget Output	22,000	969
	Wage	0	0
	Non-Wage	22,000	969
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	135,190	27,086
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	200
221007 Books, Periodicals & Newspapers	1,150	120
221009 Welfare and Entertainment	4,000	0
221014 Bank Charges and other Bank related costs	2,719	0
221016 Systems Recurrent costs	30,000	7,071
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,600	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	13,224	604
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	198,082	35,081
Wage	135,190	27,086
Non-Wage	62,892	7,995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	238,082	39,850
Wage	135,190	27,086
Non-Wage	102,892	12,764
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,056	100
211107 Boards, Committees and Council Allowances	17,312	7,350
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	43	0
221007 Books, Periodicals & Newspapers	100	0
221009 Welfare and Entertainment	6,000	1,200
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	550	0
222001 Information and Communication Technology Services.	1,220	0
227001 Travel inland	14,600	780
227004 Fuel, Lubricants and Oils	5,200	694
Total for Budget Output	49,680	10,124
Wage	0	0
Non-Wage	49,680	10,124
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA	two contracts committee meetings were held	some activities were done and are to be done in this quarter.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
211107 Boards, Committees and Council Allowances	5,033	1,480

VOTE: 925 Rwampara District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	656
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	4,300	230
Total for Budget Output	19,533	2,366
Wage	0	0
Non-Wage	19,533	2,366
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	30,186	12,319
211107 Boards, Committees and Council Allowances	53,632	17,461
222001 Information and Communication Technology Services.	4,000	450
227001 Travel inland	21,720	1,664
227004 Fuel, Lubricants and Oils	48,641	6,191
228002 Maintenance-Transport Equipment	10,000	0
282101 Donations	5,000	500
Total for Budget Output	173,179	38,584
Wage	0	0
Non-Wage	173,179	38,584
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	262,774	36,562
Total for Budget Output	262,774	36,562
Wage	262,774	36,562
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**

payment of ex-gratia and honoraria	paid ex-gratia for district councilors and honoraria for lower local government councilors	Activity was done as planned and the remaining balance is for the subsequent months
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	333	
221009 Welfare and Entertainment	10,800	871	
221011 Printing, Stationery, Photocopying and Binding	3,147	300	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	1,100	100	
224004 Beddings, Clothing, Footwear and related Services	1,460	165	
227001 Travel inland	20,400	439	
227004 Fuel, Lubricants and Oils	2,620	300	
Total for Budget Output	42,727	2,508	
Wage	0	0	
Non-Wage	42,727	2,508	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 925 Rwampara District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,120	315
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,537	537
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	2,200	260
Total for Budget Output	14,057	1,112
Wage	0	0
Non-Wage	14,057	1,112
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,600	2,208
221009 Welfare and Entertainment	1,300	280
221011 Printing, Stationery, Photocopying and Binding	900	400
222001 Information and Communication Technology Services.	700	120
227001 Travel inland	6,734	2,800
Total for Budget Output	15,234	5,807
Wage	0	0
Non-Wage	15,234	5,807
GoU Dev	0	0
Ext Finance	0	0
Total for Department	577,184	97,065
Wage	262,774	36,562
Non-Wage	314,410	60,502
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	NA	All salaries for agriculture extension staff were fully paid
PIAP Output: 01060204 Institutional coordination & management strengthened		
	NA	All salaries for agriculture extension staff were fully paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	711,268	73,474	
Total for Budget Output	711,268	73,474	
Wage	711,268	73,474	
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**

	NA	All activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	243,785	60,288	
227001 Travel inland	5,000	1,062	
Total for Budget Output	248,785	61,350	
Wage	243,785	60,288	
Non-Wage	5,000	1,062	

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

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

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

NA	Delays in the release of Agricultural extension grant
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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	134,824
Wage	955,053	133,762
Non-Wage	5,000	1,062
GoU Dev	240,000	0
Ext Finance	0	0

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
HIV and TB advocacy meetings conducted, HIV/TB community sensitizations conducted, Trainings for health workers and VHT members conducted	HIV and TB advocacy meetings conducted, HIV/TB community sensitizations conducted, Trainings for health workers and VHT members conducted	HIV and TB advocacy meetings conducted, HIV/TB community sensitizations conducted, Trainings for health workers and VHT members conducted

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**

At least 90% of the children under one are fully immunized against the communicable diseases in Children.	At least 90% of the children under one are fully immunized against the communicable diseases in Children.
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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	11,489

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	367,494 11,489
	Wage	0 0
	Non-Wage	2,500 500
	GoU Dev	0 0
	Ext Finance	364,994 10,989

Budget Output: 320034 Prevention and Rehabilitation services**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Health promotion and disease prevention services provided Health promotion and disease prevention services provided. Health promotion and disease prevention services provided.

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.**

The district is at 53% deliveries for the period of October-December 2023 The district is at 53% deliveries for the period of October-December 2023

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	1,365	
	Total for Budget Output	124,500	1,365
	Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,500	1,365
	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**

Water hygiene and sanitation activities conducted, TB/HIV community prevention programs implemented, Maternal and Child health improvement activities conducted.	Water hygiene and sanitation activities conducted, TB/HIV community prevention programs implemented, Maternal and Child health improvement activities conducted.
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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**

Provision of primary health care services provided at all lower level health facilities.	Provision of primary health care services provided at all lower level health facilities.
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

VOTE: 925 Rwampara District

Quarter 2

Department: 050 Health

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

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	2,915	
227004 Fuel, Lubricants and Oils	4,000	1,021	
228002 Maintenance-Transport Equipment	3,000	1,804	
Total for Budget Output	36,804	7,790	
Wage	0	0	
Non-Wage	36,804	7,790	
GoU Dev	0	0	

VOTE: 925 Rwampara District

Quarter 2

Department: 050 Health

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

The world Aids day was not yet celebrated in the District reason being that the activity was planned to be implemented in the next quarter.	The world Aids Day was commemorated in Buteraniro-Nyeihanga TC where there was the highest prevalence rate in the District	The world Aids Day was commemorated in Buteraniro-Nyeihanga TC where there was the highest prevalence rate in the District
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	417
Total for Budget Output	2,000	417
Wage	0	0
Non-Wage	2,000	417
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 925 Rwampara District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 have been paid as budgeted, the procurement process has started for Kibaare HCII up-grade to HCIII , Medical equipment for Nyabikungu HC II and Kibaare, Launching of staff house at Mwizi HC III and staff house at Bugamba HC IV	PHC staff salaries have been paid as budgeted, the procurement process has started for Kibaare HCII up-grade to HCIII , Medical equipment for Nyabikungu HC II and Kibaare, Launching of staff house at Mwizi HC III and staff house at Bugamba HC IV

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,984,587	811,307	
225204 Monitoring and Supervision of capital work	64,021	3,517	
312111 Residential Buildings - Acquisition	94,976	798	
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	815,622	
Wage	3,984,587	811,307	
Non-Wage	0	0	
GoU Dev	1,239,997	4,315	
Ext Finance	0	0	
Total for Department	6,441,796	930,816	
Wage	3,984,587	811,307	
Non-Wage	432,218	104,205	
GoU Dev	1,239,997	4,315	
Ext Finance	784,994	10,989	

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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

Completion of the school syllabus Term 3 curriculum completed in schools No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,708,239	1,277,398
225204 Monitoring and Supervision of capital work	11,450	6,680
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	1,284,078
Wage	5,708,239	1,277,398
Non-Wage	0	0
GoU Dev	429,992	6,680
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	694,421	0	
Total for Budget Output	694,421	0	
Wage	0	0	
Non-Wage	694,421	0	
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	3,540	
Total for Budget Output	5,000	3,540	
Wage	0	0	
Non-Wage	5,000	3,540	
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**

Secondary schools equipped with required learning materials and needs	Out put at School level	Inadequate capitation grant
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	358,820	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	358,820 0
	Wage	0 0
	Non-Wage	358,820 0
	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**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,321,654	570,673
	Total for Budget Output	2,321,654 570,673
	Wage	2,321,654 570,673
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,999,463	433,070
	Total for Budget Output	1,999,463 433,070
	Wage	1,999,463 433,070
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	458,979	0
Total for Budget Output	458,979	0
Wage	0	0
Non-Wage	458,979	0
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**

Carrying out PLE examinations	Primary Leaving Exams were conducted but all funds not paid	Supplementary was done and approved but not yet released
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0	
227001 Travel inland	17,930	17,930	
Total for Budget Output	21,930	17,930	
Wage	0	0	
Non-Wage	21,930	17,930	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	82,315	10,400	
221009 Welfare and Entertainment	2,000	300	
221011 Printing, Stationery, Photocopying and Binding	600	0	
221017 Membership dues and Subscription fees.	300	0	

VOTE: 925 Rwampara District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,200	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,111	0
Total for Budget Output	94,526	10,700
Wage	82,315	10,400
Non-Wage	12,211	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,540	0
221009 Welfare and Entertainment	16,000	0
221017 Membership dues and Subscription fees.	1,300	380
227001 Travel inland	36,155	9,145
227004 Fuel, Lubricants and Oils	10,005	714
Total for Budget Output	68,000	10,239
Wage	0	0
Non-Wage	68,000	10,239
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 was done during Term 3

All schools inspected but network affected submission

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221017 Membership dues and Subscription fees.	100	0
227001 Travel inland	24,236	1,247
227004 Fuel, Lubricants and Oils	1,200	667
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	29,536	1,914
Wage	0	0
Non-Wage	29,536	1,914
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	2,332,144
Wage	10,111,672	2,291,541
Non-Wage	1,790,541	33,923
GoU Dev	429,992	6,680
Ext Finance	0	0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Rehabilitation of Kanyangongi-Kabarama-Nyarubare road (Box culverts)	Lack of a road unit where by we rely on borrowing from sister entities. Activities will be carried in Q3 & Q4 when machines are available.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	361,631	48,725
211107 Boards, Committees and Council Allowances	8,000	2,300
221007 Books, Periodicals & Newspapers	600	156
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,000	200
221011 Printing, Stationery, Photocopying and Binding	1,000	840
223005 Electricity	1,000	300
227001 Travel inland	5,000	1,723
228002 Maintenance-Transport Equipment	8,500	1,331
228004 Maintenance-Other Fixed Assets	2,000	0
263301 District Unconditional Grant-Non Wage	45,361	0
263310 Sector Development Grant	1,000,000	91,666
263402 Transfer to Other Government Units	75,190	47,000
Total for Budget Output	1,509,682	194,240
Wage	361,631	48,725
Non-Wage	148,051	53,849
GoU Dev	1,000,000	91,666
Ext Finance	0	0
Total for Department	1,509,682	194,240
Wage	361,631	48,725
Non-Wage	148,051	53,849
GoU Dev	1,000,000	91,666

VOTE: 925 Rwampara District

Quarter 2

Ext Finance	0	0
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VOTE: 925 Rwampara District**Quarter 2****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 Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
	Implementation of water project activities of civil works and software for quality water safe accessibility improvement	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,780	694	
223005 Electricity	500	0	
223006 Water	500	0	
227001 Travel inland	69,588	16,235	
228002 Maintenance-Transport Equipment	3,000	2,155	
263310 Sector Development Grant	288,769	5,468	
Total for Budget Output	365,137	24,552	
Wage	0	0	
Non-Wage	52,553	8,077	
GoU Dev	312,584	16,474	
Ext Finance	0	0	
Total for Department	365,137	24,552	
Wage	0	0	
Non-Wage	52,553	8,077	
GoU Dev	312,584	16,474	
Ext Finance	0	0	

VOTE: 925 Rwampara District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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	1,500 tree seedlings given out to Government institutions, 40 acres of wetland restored, 2 building plans approved, 4 Land titles for Government land produced	Revenue collection from forestry products has not been enhanced because of lack enforcement and lack of transport means to the field. Also people tend to evade taxes by transporting products at night using different routes.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	354,348	55,907
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,658	0
221009 Welfare and Entertainment	1,500	492
221011 Printing, Stationery, Photocopying and Binding	2,300	0
222001 Information and Communication Technology Services.	1,400	0
223005 Electricity	500	0
223006 Water	500	0
224003 Agricultural Supplies and Services	6,500	430
227001 Travel inland	19,000	1,954
227004 Fuel, Lubricants and Oils	6,915	1,183
312234 Precision and optical instruments - Acquisition	60,000	0
Total for Budget Output	455,621	59,966
Wage	354,348	55,907
Non-Wage	41,273	4,059
GoU Dev	60,000	0
Ext Finance	0	0
Total for Department	455,621	59,966
Wage	354,348	55,907

VOTE: 925 Rwampara District

Quarter 2

Non-Wage	41,273	4,059
GoU Dev	60,000	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Outputs not implemented as there was no release of local revenue.	Activities were not done as there was no release

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**

N/A	NA	Delay in the recruitment process Less funds released for the quarter thus a waiting for the third quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,527	24,658
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	50,786	9,582
227004 Fuel, Lubricants and Oils	4,250	1,063
282101 Donations	52,500	38,520
Total for Budget Output	209,023	74,062

VOTE: 925 Rwampara District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	100,527 24,658
	Non-Wage	108,496 49,404
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	216,023 74,062
	Wage	100,527 24,658
	Non-Wage	115,496 49,404
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 925 Rwampara District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 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 and appraisal of development projects done , procurement of a laptop	Staff Salaries paid, 3TPC meetings held, 1 Budget conference conducted and LLG assessment conducted, feasibility and appraisal of development projects done.	Other activities to be implemented in the subsequent quarters
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Statistical Abstract produced	Statistical Abstract produced	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	750
221016 Systems Recurrent costs	20,000	4,997
227001 Travel inland	42,771	7,145
Total for Budget Output	74,771	12,892
Wage	0	0
Non-Wage	55,000	7,400
GoU Dev	19,771	5,492
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

Staff salaries paid, feasibility studies conducted, environmental issues integrated and followed up	Staff salaries paid, environmental issues followed up during project implementation.	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	91,887	16,889
221002 Workshops, Meetings and Seminars	10,000	8,835
221011 Printing, Stationery, Photocopying and Binding	3,000	400
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	10,570	1,744

VOTE: 925 Rwampara District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	19,171	4,196
263301 District Unconditional Grant-Non Wage	7,000	0
Total for Budget Output	142,629	33,063
Wage	91,887	16,889
Non-Wage	33,000	9,527
GoU Dev	17,742	6,648
Ext Finance	0	0
Total for Department	217,400	45,955
Wage	91,887	16,889
Non-Wage	88,000	16,927
GoU Dev	37,513	12,140
Ext Finance	0	0

VOTE: 925 Rwampara District**Quarter 2****Department: 120 Internal Audit**

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

-Audit exercise for second quarter (October-December, 2023) conducted. All departments, institutions, health facilities and lower local governments audited.

-Staff salaries for Audit department staff paid

Activities implemented according to plan

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	26,689	5,212	
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	0	
227004 Fuel, Lubricants and Oils	2,740	590	
Total for Budget Output	37,689	5,802	
Wage	26,689	5,212	
Non-Wage	11,000	590	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	37,689	5,802	
Wage	26,689	5,212	
Non-Wage	11,000	590	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 925 Rwampara District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

1000000	conducted a study tour on formation of Local Economic Development Investment Committee and functionality on raising local revenue in Kabale and Buhweju Districts.	the study tour was well conducted.
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PIAP Output: 05050303 National Tourism Marketing Strategy developed

250000	NA
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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	1,280
Total for Budget Output	2,772	1,280
Wage	0	0
Non-Wage	2,772	1,280
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 Partnership	NA
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Inbound tourism promoted	NA
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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

VOTE: 925 Rwampara District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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	0	
227001 Travel inland	500	148	
Total for Budget Output	1,000	148	
Wage	0	0	
Non-Wage	1,000	148	
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**

1	mobilized and sensitized traders on verification/stamping of activity done weighing and measuring equipments.
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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	0	
227001 Travel inland	3,487	104	
Total for Budget Output	4,357	104	
Wage	0	0	
Non-Wage	4,357	104	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190001 Private sector coordination

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040301 Jobs created		
	Arbitration settlements to Emyooga Saccos. provided business development services. monitored tourism sites in Rugando Sub County like Itaba Cultural Centre, Calvary Hill Mirama, Rwemiyenje Historical Site.	the activity were carried out very well

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	160	90	
227001 Travel inland	890	619	
227004 Fuel, Lubricants and Oils	950	0	
Total for Budget Output	2,000	709	
Wage	0	0	
Non-Wage	2,000	709	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,451	672	
227004 Fuel, Lubricants and Oils	1,000	0	
Total for Budget Output	3,451	672	
Wage	0	0	
Non-Wage	3,451	672	
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 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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**

paid staff salaries.

all departmental staff were paid their salaries.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	35,142	9,495	
Total for Budget Output	35,142	9,495	
Wage	35,142	9,495	
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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	55,721
	Wage	35,142
	Non-Wage	20,580
	GoU Dev	0
	Ext Finance	0

VOTE: 925 Rwampara District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Burial expenses paid NA No funds yet

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	2,211
227001 Travel inland	7,000	3,385
273102 Incapacity, death benefits and funeral expenses	6,000	0
Total for Budget Output	22,497	5,596
Wage	0	0
Non-Wage	16,213	5,596
GoU Dev	6,285	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Files of transferred staff retrieved 7 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	600	298
227001 Travel inland	3,000	500
Total for Budget Output	6,600	798
Wage	0	0

VOTE: 925 Rwampara District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	6,600 798
	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
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	7,000	1,000
227004 Fuel, Lubricants and Oils	5,000	641
Total for Budget Output	13,200	1,641
Wage	0	0
Non-Wage	13,200	1,641
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Improved community awareness of government projects 0 No funds releasead yet

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.	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 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Government programs and projects coordinated	2 quarterly reports of government programs and projects submitted	less funds allocated versus the actual

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	357,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,350
221005 Official Ceremonies and State Functions	7,000	0
221007 Books, Periodicals & Newspapers	1,500	536
221008 Information and Communication Technology Supplies.	2,500	500
221009 Welfare and Entertainment	3,200	600
221011 Printing, Stationery, Photocopying and Binding	4,500	623
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	2,400	300
223001 Property Management Expenses	9,000	4,271
223005 Electricity	6,000	0
223006 Water	4,000	842
227001 Travel inland	34,000	17,885
227004 Fuel, Lubricants and Oils	10,000	7,500
228002 Maintenance-Transport Equipment	10,000	2,434
263301 District Unconditional Grant-Non Wage	3,000	1,000
263402 Transfer to Other Government Units	627,775	360,769
273104 Pension	260,342	335,791
273105 Gratuity	321,438	641,795
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	1,750,295
Wage	767,839	357,215
Non-Wage	1,703,563	1,347,433
GoU Dev	241,294	45,647

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

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

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

2 bench marks done outside Rwampara NA no funds released yet

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	1,761,387
Wage	767,839	357,215
Non-Wage	1,758,576	1,358,525
GoU Dev	247,579	45,647
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		The activity was implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	18,000	5,300
Total for Budget Output	18,000	5,300
Wage	0	0
Non-Wage	18,000	5,300
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	8 monitoring and inspection reports	The activity was implemented as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,000	3,470
227001 Travel inland	13,000	4,169
Total for Budget Output	22,000	7,639
Wage	0	0
Non-Wage	22,000	7,639
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,190	54,862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	518
221007 Books, Periodicals & Newspapers	1,150	300
221009 Welfare and Entertainment	4,000	1,191
221014 Bank Charges and other Bank related costs	2,719	140
221016 Systems Recurrent costs	30,000	14,076
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	2,350
227004 Fuel, Lubricants and Oils	5,000	1,000
Total for Budget Output	198,082	74,587
Wage	135,190	54,862
Non-Wage	62,892	19,726
GoU Dev	0	0
Ext Finance	0	0
Total for Department	238,082	87,526
Wage	135,190	54,862
Non-Wage	102,892	32,665
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N/A

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)	1,056	100
211107 Boards, Committees and Council Allowances	17,312	9,811
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	2,400
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	1,270
227004 Fuel, Lubricants and Oils	5,200	694
Total for Budget Output	49,680	14,617
Wage	0	0
Non-Wage	49,680	14,617
GoU Dev	0	0
Ext Finance	0	0

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

g contracts committee meetings, advertising tender

3 meetings

some activities were done and are to be done in this quarter.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
211107 Boards, Committees and Council Allowances	5,033	1,480
221001 Advertising and Public Relations	7,000	650
221011 Printing, Stationery, Photocopying and Binding	2,000	1,497
222001 Information and Communication Technology Services.	500	150
227001 Travel inland	4,300	1,387
Total for Budget Output	19,533	5,164
Wage	0	0
Non-Wage	19,533	5,164
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	30,186	12,319
211107 Boards, Committees and Council Allowances	53,632	26,510
222001 Information and Communication Technology Services.	4,000	1,130
227001 Travel inland	21,720	5,318
227004 Fuel, Lubricants and Oils	48,641	13,806
228002 Maintenance-Transport Equipment	10,000	0
282101 Donations	5,000	500
Total for Budget Output	173,179	59,582
Wage	0	0
Non-Wage	173,179	59,582
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	72,821
Total for Budget Output	262,774	72,821
Wage	262,774	72,821
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**

payment of ex-gratia and honoraria

six months

Activity was done as planned and the remaining balance is for the subsequent months

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	600
221009 Welfare and Entertainment	10,800	2,400
221011 Printing, Stationery, Photocopying and Binding	3,147	700
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,100	346
224004 Beddings, Clothing, Footwear and related Services	1,460	340
227001 Travel inland	20,400	1,539
227004 Fuel, Lubricants and Oils	2,620	800
Total for Budget Output	42,727	6,725
Wage	0	0
Non-Wage	42,727	6,725

VOTE: 925 Rwampara District

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 010008 Capacity Strengthening

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	9,120	915
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,537	537
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	2,200	260
Total for Budget Output	14,057	1,712
Wage	0	0
Non-Wage	14,057	1,712
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	2,208
221009 Welfare and Entertainment	1,300	280
221011 Printing, Stationery, Photocopying and Binding	900	400
222001 Information and Communication Technology Services.	700	120
227001 Travel inland	6,734	2,800
Total for Budget Output	15,234	5,807
Wage	0	0

VOTE: 925 Rwampara District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	15,234	5,807
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	577,184	166,429
	Wage	262,774	72,821
	Non-Wage	314,410	93,608
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

Agricultural Extension staff salaries paid	Agricultural Extension staff salaries paid	All salaries for agriculture extension staff were fully paid
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PIAP Output: 01060204 Institutional coordination & management strengthened

Agricultural Extension staff salaries paid	Agricultural Extension staff salaries paid	All salaries for agriculture extension staff were fully paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	711,268	147,834
Total for Budget Output	711,268	147,834
Wage	711,268	147,834
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 activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	243,785	120,783

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,062
Total for Budget Output	248,785	121,845
Wage	243,785	120,783
Non-Wage	5,000	1,062
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 procured	Procurement process on going	Delays in the release of Agricultural extension grant
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
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	269,679	
Wage	955,053	268,617	
Non-Wage	5,000	1,062	
GoU Dev	240,000	0	
Ext Finance	0	0	

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 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	HIV and TB advocacy meetings conducted, HIV/TB community sensitizations conducted, Trainings for health workers and VHT members conducted	HIV and TB advocacy meetings conducted, HIV/TB community sensitizations conducted, Trainings for health workers and VHT members conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
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	At least 90% of the children under one are fully immunized against the communicable diseases in Children.	At least 90% of the children under one are fully immunized against the communicable diseases in Children.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	50,000	0

VOTE: 925 Rwampara District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	292,494	12,489
Total for Budget Output	367,494	12,489
Wage	0	0
Non-Wage	2,500	1,500
GoU Dev	0	0
Ext Finance	364,994	10,989

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Health promotion and disease prevention services provided Health promotion and disease prevention services provided. Health promotion and disease prevention services provided.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010301 Child and maternal health services Improved.		
Children fully immunized, complete package of maternal reproductive health services provided	The district is at 53% deliveries for the period of October-December 2023	The district is at 53% deliveries for the period of October-December 2023

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	109,500	1,600
Total for Budget Output	124,500	1,600
Wage	0	0
Non-Wage	4,500	1,600
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**

Water hygiene and sanitation activities conducted, TB/HIV community prevention programs implemented, Maternal and Childhealth improvement activities conducted, health education conducted	Water hygiene and sanitation activities conducted, TB/HIV community prevention programs implemented, Maternal and Child health improvement activities conducted..	Water hygiene and sanitation activities conducted, TB/HIV community prevention programs implemented, Maternal and Child health improvement activities conducted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,324	720
Total for Budget Output	1,324	720
Wage	0	0
Non-Wage	1,324	720
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Primary health care services provided at all lower level health facilities	Provision of primary health care services provided at all lower level health facilities.	Provision of primary health care services provided at all lower level health facilities.
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	367,090	183,545
Total for Budget Output	367,090	183,545
Wage	0	0
Non-Wage	367,090	183,545
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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	8,000	4,000
Total for Budget Output	8,000	4,000
Wage	0	0
Non-Wage	8,000	4,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	600
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	3,000	1,500
223006 Water	600	0
227001 Travel inland	21,004	8,398
227004 Fuel, Lubricants and Oils	4,000	2,021
228002 Maintenance-Transport Equipment	3,000	2,366
Total for Budget Output	36,804	16,885
Wage	0	0
Non-Wage	36,804	16,885
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**

District AIDS Committee meetings held, community sensitization meetings held, World AIDS Day commemorated

The world Aids Day was commemorated in Buteraniro-Nyeihanga TC where there was the highest prevalence rate in the District

The world Aids Day was commemorated in Buteraniro-Nyeihanga TC where there was the highest prevalence rate in the District

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

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

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

Budget Output: 000063 Quality Assurance Systems

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	417
Total for Budget Output	2,000	417
Wage	0	0
Non-Wage	2,000	417
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 paid, staff house constructed, HC II upgraded to HC III, capital works supervised, renovation works at health facilities conducted, latrine constructed

PHC staff salaries have been paid as budgeted, the procurement process has started for Kibaare HCII up-grade to HCIII , Medical equipment for Nyabikungu HC II and Kibaare, Launching of staff house at Mwizi HC III and staff house at Bugamba HC IV

PHC staff salaries have been paid as budgeted, the procurement process has started for Kibaare HCII up-grade to HCIII , Medical equipment for Nyabikungu HC II and Kibaare, Launching of staff house at Mwizi HC III and staff house at Bugamba HC IV

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	1,598,550
225204 Monitoring and Supervision of capital work	64,021	3,517

VOTE: 925 Rwampara District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	94,976	798
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	1,602,865
Wage	3,984,587	1,598,550
Non-Wage	0	0
GoU Dev	1,239,997	4,315
Ext Finance	0	0
Total for Department	6,441,796	1,822,522
Wage	3,984,587	1,598,550
Non-Wage	432,218	208,667
GoU Dev	1,239,997	4,315
Ext Finance	784,994	10,989

VOTE: 925 Rwampara District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

Construction of classrooms in some schools

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

construction of lined pit latrines to worst schools with poor sanitation

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

Completion of the school syllabus

No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,708,239	2,549,718
225204 Monitoring and Supervision of capital work	11,450	6,680
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	2,556,398

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	5,708,239
	Non-Wage	0
	GoU Dev	429,992
	Ext Finance	0

Budget Output: 320162 Capitation (Primary)

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)	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*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,540
Total for Budget Output	5,000	3,540
Wage	0	0
Non-Wage	5,000	3,540
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills**

VOTE: 925 Rwampara District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

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

NA Inadequate capitation grant

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,321,654	1,151,035
Total for Budget Output	2,321,654	1,151,035
Wage	2,321,654	1,151,035
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 925 Rwampara District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,999,463	887,563
Total for Budget Output	1,999,463	887,563
Wage	1,999,463	887,563
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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

Supplementary was done and approved but not yet released

VOTE: 925 Rwampara District

Quarter 2

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	82,315	24,879
221009 Welfare and Entertainment	2,000	300
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	29,187
Wage	82,315	24,879
Non-Wage	12,211	4,308
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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	380
227001 Travel inland	36,155	17,145
227004 Fuel, Lubricants and Oils	10,005	3,282
Total for Budget Output	68,000	23,438
Wage	0	0
Non-Wage	68,000	23,438
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**

All schools inspected but network affected submission

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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	7,375
227004 Fuel, Lubricants and Oils	1,200	667
228002 Maintenance-Transport Equipment	2,000	851
Total for Budget Output	29,536	9,526
Wage	0	0
Non-Wage	29,536	9,526
GoU Dev	0	0

VOTE: 925 Rwampara District

Quarter 2

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

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	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	5,182,282
Wage	10,111,672	4,613,196
Non-Wage	1,790,541	562,406
GoU Dev	429,992	6,680
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Roads maintained	Rehabilitation of Kanyangongi-Kabarama-Nyarubare road (Box culverts)	Lack of a road unit where by we rely on borrowing from sister entities. Activities will be carried in Q3 & Q4 when machines are available.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	361,631	99,455
211107 Boards, Committees and Council Allowances	8,000	3,970
221007 Books, Periodicals & Newspapers	600	316
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,000	450
221011 Printing, Stationery, Photocopying and Binding	1,000	840
223005 Electricity	1,000	600
227001 Travel inland	5,000	1,723
228002 Maintenance-Transport Equipment	8,500	3,394
228004 Maintenance-Other Fixed Assets	2,000	0
263301 District Unconditional Grant-Non Wage	45,361	0
263310 Sector Development Grant	1,000,000	91,666
263402 Transfer to Other Government Units	75,190	57,000
Total for Budget Output	1,509,682	259,413
Wage	361,631	99,455
Non-Wage	148,051	68,292
GoU Dev	1,000,000	91,666
Ext Finance	0	0
Total for Department	1,509,682	259,413
Wage	361,631	99,455

VOTE: 925 Rwampara District

Quarter 2

Non-Wage	148,051	68,292
GoU Dev	1,000,000	91,666
Ext Finance	0	0

VOTE: 925 Rwampara District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
	Implementation of water project activities of civil works and software for quality water safe accessibility improvement	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,780	694
223005 Electricity	500	500
223006 Water	500	500
227001 Travel inland	69,588	26,466
228002 Maintenance-Transport Equipment	3,000	2,155
263310 Sector Development Grant	288,769	5,468
Total for Budget Output	365,137	35,783
Wage	0	0
Non-Wage	52,553	19,308
GoU Dev	312,584	16,474
Ext Finance	0	0
Total for Department	365,137	35,783
Wage	0	0
Non-Wage	52,553	19,308
GoU Dev	312,584	16,474
Ext Finance	0	0

VOTE: 925 Rwampara District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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	3,500 tree seedlings given out to Government institutions (schools and health centres), 5 Environment Improvement notices were served to illegal sand miners along River Rwizi Riverbanks, 40 acres of wetland restored, 2 building plans approved.	Revenue collection from forestry products has not been enhanced because of lack enforcement and lack of transport means to the field. Also people tend to evade taxes by transporting products at night using different routes.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	354,348	111,223
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,658	320
221009 Welfare and Entertainment	1,500	492
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	430
227001 Travel inland	19,000	4,800
227004 Fuel, Lubricants and Oils	6,915	2,513
312234 Precision and optical instruments - Acquisition	60,000	0
Total for Budget Output	455,621	119,878
Wage	354,348	111,223
Non-Wage	41,273	8,655
GoU Dev	60,000	0
Ext Finance	0	0
Total for Department	455,621	119,878

VOTE: 925 Rwampara District**Quarter 2**

Wage	354,348	111,223
Non-Wage	41,273	8,655
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 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	Activities not done	Activities were not done as there was no release
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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)	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**

Back up support to CDOs, Consultations done , submission of quarterly reports, Probation and social welfare activities done, child care institutions visited, follow up of cases done, Labour disputes settled, YLP and UWEP activities done , PCA activities done , Supervision and Monitoring of Governmnet programmes done, Gender mainstreaming done	Back up support to CDOs, Consultations done , submission of quarterly reports, Probation and social welfare activities done, child care institutions visited, follow up of cases done, Labour disputes settled, YLP and UWEP activities done , PCA activities d	Delay in the recruitment process Less funds released for the quarter thus a waiting for the third quarter.
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VOTE: 925 Rwampara District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	100,527	49,742
222001 Information and Communication Technology Services.	960	480
227001 Travel inland	50,786	13,602
227004 Fuel, Lubricants and Oils	4,250	2,125
282101 Donations	52,500	38,520
Total for Budget Output	209,023	104,469
Wage	100,527	49,742
Non-Wage	108,496	54,727
GoU Dev	0	0
Ext Finance	0	0
Total for Department	216,023	104,469
Wage	100,527	49,742
Non-Wage	115,496	54,727
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 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 and appraisal of development projects done , procurement of a laptop	Staff Salaries paid, 6TPC meetings held, 1 Budget conference conducted and LLG assessment conducted, feasibility and appraisal of development projects done.	Other activities to be implemented in the subsequent quarters
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	1,500
221016 Systems Recurrent costs	20,000	9,996
227001 Travel inland	42,771	10,738
Total for Budget Output	74,771	22,235
Wage	0	0
Non-Wage	55,000	16,743
GoU Dev	19,771	5,492
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

Staff salaries paid, feasibility studies conducted, environmental issues integrated and followed up	Staff salaries paid, environmental issues followed up during project implementation.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	91,887	33,591

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	8,835
221011 Printing, Stationery, Photocopying and Binding	3,000	1,150
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	10,570	1,744
227001 Travel inland	19,171	7,196
263301 District Unconditional Grant-Non Wage	7,000	0
Total for Budget Output	142,629	53,516
Wage	91,887	33,591
Non-Wage	33,000	13,277
GoU Dev	17,742	6,648
Ext Finance	0	0
Total for Department	217,400	75,751
Wage	91,887	33,591
Non-Wage	88,000	30,020
GoU Dev	37,513	12,140
Ext Finance	0	0

VOTE: 925 Rwampara District**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance**Programme: 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, institutions, health facilities and lower local governments	-2 Audit exercised for quarters 1 and 2 conducted. -Staff salaries for the two quarters paid	Activities implemented according to plan
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,689	9,667
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	1,790
Total for Budget Output	37,689	12,667
Wage	26,689	9,667
Non-Wage	11,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,689	12,667
Wage	26,689	9,667
Non-Wage	11,000	3,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	one	the study tour was well conducted.

PIAP Output: 05050303 National Tourism Marketing Strategy developed

250000

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	50	0
227001 Travel inland	2,722	1,280
Total for Budget Output	2,772	1,280
Wage	0	0
Non-Wage	2,772	1,280
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 Partnership

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

Inbound tourism promoted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	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	375
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
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**

1 1 activity done

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	1,324
Total for Budget Output	4,357	1,504
Wage	0	0
Non-Wage	4,357	1,504

VOTE: 925 Rwampara District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	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

8785444	4	all departmental staff were paid their salaries.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	35,142	16,774
Total for Budget Output	35,142	16,774
Wage	35,142	16,774
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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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	22,135
Wage	35,142	16,774
Non-Wage	20,580	5,361
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	75	35

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	80	75

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 Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	1	0

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 Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	60	

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 Q2
Number of integrity promotional campaigns conducted	Number	4	2

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 Q2
Integrated debt management strategy developed	Yes/No	Strategic plan to be	1

VOTE: 925 Rwampara District

Quarter 2

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
% 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 Q2
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 Q2
Blood products available	Percentage	0	

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 Q2
Number of Jobs with profiled compendium of competencies	Percentage	3	

VOTE: 925 Rwampara District

Quarter 2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****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 Q2
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 Q2
Level of implementation of the annual procurement plan	Percentage	4	3 meetings have been held

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	85	15

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 Q2
Number of existing legal, policy, regulatory and	Percentage	1	6 months have been paid

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 Q2
Number of braile copies of the Annual state of the human	Number	3	

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 Q2
Number of extension workers trained in dissemination	Number	11	6

VOTE: 925 Rwampara District

Quarter 2

Department: 040 Production and Marketing**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 Q2
Number of fishers and fishing vessels licenced	Number	2	1

Budget Output: 010009 Research Partnerships**PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	60	30

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
Number of technologies adopted	Number	38	

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 Q2
No. of specialised machinery and equipment procured	Percentage	1	

VOTE: 925 Rwampara District

Quarter 2

Department: 050 Health**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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	12	The elimination of mother to

Budget Output: 320022 Immunisation Services**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	90	The District attained

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 Q2
% of sub counties & TCs with functional intersectoral	Percentage	8	All sub-counties and Town-

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 Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	80	The district is at 53%

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****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 Q2
No. of CSOs and service providers trained	Number	15	88% of the voluntary

VOTE: 925 Rwampara District

Quarter 2

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 Q2
Staffing levels, %	Percentage	85%	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320163 Capitation (Tertiary)****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 Q2
Amount of capitation grants to secondary schools in light of	Number	40%	

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 Q2
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 Management****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 Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	1	0

VOTE: 925 Rwampara District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Water resources assessment studies carried out	Number	18	

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 Q2
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 Management****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 Q2
Number of land titles issued	Number	4000	0

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 Q2
No. of diaspora engagement initiatives	Number	8	Activities not done

VOTE: 925 Rwampara District

Quarter 2

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 Q2
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 Q2
Proportion of LGs capacity built in development planning	Percentage	100	70

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 Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	100	100

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 Q2
Proportion of the programme Outputs implemented.	Percentage	100	50

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 Q2
Number of Process Evaluation reports on key interventions	Number	4	2

VOTE: 925 Rwampara District

Quarter 2

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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4 reports by the end of the	2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	Yes	one

PIAP Output : 05050303 National Tourism Marketing Strategy developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Tourism Marketing strategy	Yes/No	2023-2024	

Budget Output: 120012 Tourism Investment, Promotion and Marketing**PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
No of standards for goods and services developed that are	Percentage	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	30	8 jobs

VOTE: 925 Rwampara District

Quarter 2

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 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 Q2
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 Q2
No of gazetted Free Zones.	Number	1	

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 Q2
Number of clients served by the Regional Business	Number	100	50

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 Q2
Harmonized policy frameworks on Investment and trade in	Yes/No	2024	staff paid for all the months

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 Q2
No. of functional information systems in place by type	Number	8	

VOTE: 925 Rwampara District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236765 Bugamba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LOCAL REVENUE BUGAMBA		Urban Discretionary Equalisation Development Grant		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

VOTE: 925 Rwampara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236765 Bugamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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

VOTE: 925 Rwampara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236765 Bugamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 925 Rwampara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236767 Mwizi Subcounty					
Department: 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

VOTE: 925 Rwampara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236767 Mwizi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
KYAKANENEKYE PS	KYAKANENEKYE 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

VOTE: 925 Rwampara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236767 Mwizi Subcounty					
Department: 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 Management					
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 Ndeija 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)					
Ndeija Health centre 111	NDEIJA HC III	Programme Conditional Grant - Non Wage Recurrent		13,058	0
Ndeija 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

VOTE: 925 Rwampara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236768 Ndeija Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 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 to HC III	Programme Conditional Grant - Development	Site level meetings and handover projects to the contractor	64,021	3,517
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Up-grade of Kibaare HC II to HC III	Programme Conditional Grant - Development	The project is still at procurement process	900,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Medical equipment to Nyabikungu and Kibaare HC II	Programme Conditional Grant - Development	The agreement has been signed to the start the project	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

VOTE: 925 Rwampara District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236768 Ndeija Subcounty					
Department: 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-Ndeija and culverts to procured separately) Kitojo-Ihoho Road	Ndeija sub county	Programme Conditional Grant - Development		60,000	0
Kitojo-Ihoho Road	Ndeija 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

VOTE: 925 Rwampara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236769 Rugando Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 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 Management					
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

VOTE: 925 Rwampara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272413 Kinoni Town Council					
Department: 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 Management					
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

VOTE: 925 Rwampara District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272413 Kinoni Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
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

VOTE: 925 Rwampara District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 Management					
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	Construction of Staff house at Mwizi HC III	District Discretionary Equalisation Development Grant	The handover project to the contractor for the commencement of works have started.	116,402	0
Other Structures - Construction Works	STAFF HOUSE MWIZI HC III	District Discretionary Equalisation Development Grant		33,598	0

VOTE: 925 Rwampara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	The agreement has been signed between the District and the Contractor	54,000	0
Residential Building - Staff Houses	Three in one staff house at Bugamba HC IV	Programme Conditional Grant - Development	The agreement has been signed between the District and the Contractor	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

VOTE: 925 Rwampara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
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
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

VOTE: 925 Rwampara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1946 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEMIYENJE PS	RWEMIYENJE PS	Programme Conditional Grant - Non Wage Recurrent		14,054	0
KIBUMBA PS	KIBUMBA PS	Programme Conditional Grant - Non Wage Recurrent		6,558	0
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

VOTE: 925 Rwampara District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
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
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1946 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGANDO TECH INST	RUGANDO 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