
VOTE: 925

Rwampara District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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 - CHIEF ADMINISTRATIVE OFFICER
(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 925 Rwampara District

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,508,028	1,508,028	363,178	24%
Discretionary Government Transfers	3,527,853	3,830,028	2,763,622	78%
Conditional Government Transfers	20,355,076	23,391,019	17,248,617	85%
Other Government Transfers	244,636	376,496	150,421	61%
External Financing	784,994	784,994	210,613	27%
Total Revenues shares	26,420,588	29,890,565	20,736,451	78%

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	459,338	38%
Tourism Development	7,772	7,772	1,958	25%
Natural Resources, Environment, Climate Change, Land And Water Management	820,757	846,477	214,339	26%
Private Sector Development	47,950	47,950	28,619	60%
Integrated Transport Infrastructure And Services	1,509,682	1,509,682	587,166	39%
Human Capital Development	18,774,001	19,333,385	10,551,438	56%
Community Mobilization And Mindset Change	216,023	344,423	127,710	59%
Governance And Security	3,351,178	5,639,561	2,821,446	84%
Development Plan Implementation	493,172	493,172	263,631	53%
Grand Total	26,420,588	29,890,565	15,055,645	57%
Wage	17,187,339	17,411,633	10,347,009	60%
Non-Wage Recurrent	4,880,590	7,738,516	4,048,881	83%
Domestic Devt	3,567,664	3,955,421	637,587	18%
External Financing	784,994	784,994	22,168	3%

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

Rwampara, by the end of Quarter three FY2023-2024 had received a cumulative release of Shs. 20,736,451,000 out of the approved annual budget of Shs. 26,420,588,000 which is 78% budget release. The locally raised revenues realized amounted to Shs. 363,178,000 out of the local revenue budget of Shs. 1,508,028,000 which is 24% performance. The Discretionary Government Transfers received amounted to Shs. 2,763,622,000 versus the budget of Shs. 3,527,853,000 which is 78% performance. Conditional Government Transfers were Shs. 17,248,617,000 out of the budget of Shs. 20,355,076,000 which is a performance of 85%. The district also realized 61% performance in terms of Other Government Transfers amounting to 150,421,000 out of the budget of Shs. 244,636,000 and 3% funds for External financing were released to the district amounting to Shs. 210,613,000 against the budget of Shs. 784,994,000.

A total of revenues Shs. 20,736,451,000 were disbursed to programmes for spending to facilitate implementation of projects and activities; out of which 15,530,288,000 was spent against the budget of Shs. 26,420,588,000 which is 59% expenditure. Governance and Security (85%), Community Mobilization and Mindset Change (59%) and Private Sector Development (60%) had the highest expenditure. Tourism (25%) and Natural Resources, Environment, Climate Change, Land and Water Management (26%) 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. 20,736,451,000 for quarter two FY2023-24, total of 15,530,288,000 was spent across departments. Administration (93%) and Education (64%) utilized most of their revenues whereas Water (14%) and health (26%) utilized the least of their revenues. Total Wage was spent (61% of the release) amounting to Shs. 10,547,059,000; Nonwage (83% of the release) amounting to 4,044,352,000; Domestic development (26% of the release) amounting to 916,709,000; External financing (3% of t

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,508,028	1,508,028	363,178	24%
Advertisements/Bill Boards	2,020	2,020	350	17%
Animal and Crop Husbandry related Levies	41,356	41,356	11,681	28%
Business licenses	62,901	62,901	8,585	14%
Educational/Instruction related levies	42,000	42,000	22,553	54%
Land Fees	60,000	60,000	3,696	6%
Liquor licenses	14,210	14,210	2,960	21%
Local Hotel Tax	3,800	3,800	111	3%
Local Services Tax-Payable By Individuals	88,872	88,872	69,924	79%
Market /Gate Charges	299,544	299,544	124,336	42%
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	94,361	17%
Property related Duties/Fees	23,555	23,555	0	0%
Registration fees for Documents and Businesses	6,900	6,900	4,020	58%
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	2,763,622	78%
District Discretionary Equalisation Development Grant	203,178	203,178	203,178	100%
District Unconditional Grant Non-Wage	440,192	518,072	388,554	88%
District Unconditional Grant Wage	2,408,843	2,633,138	1,806,632	75%
Urban Discretionary Equalisation Development Grant	34,108	34,108	34,108	100%
Urban Unconditional Grant Wage	308,038	308,038	231,029	75%
Urban Unconditional Non-Wage	133,493	133,493	100,120	75%
Conditional Government Transfers	20,355,076	23,391,019	17,248,617	85%
Programme Conditional Grant - Non Wage Recurrent	2,854,241	5,502,427	3,365,492	118%
Programme Conditional Grant - Development	2,665,563	3,053,320	2,553,320	96%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	14,470,457	14,470,457	10,964,990	76%
Transitional Conditional Grant - Development	364,815	364,815	364,815	100%
Other Government Transfers	244,636	376,496	150,421	61%
Parish Community Associations (PCAs)	52,500	180,900	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	8,438	46%
Youth Livelihood Programme (YLP)	9,678	9,678	0	0%
External Financing	784,994	784,994	210,613	27%
Global Alliance for Vaccines and Immunization (GAVI)	364,994	364,994	210,613	58%
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	29,890,565	20,736,451	78%

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Quarter 3**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

Rwampara District cumulatively received Shs. 2,763,622,000 in form of Discretionary Government Transfers against the annual budget of Shs. 3,527,853,000 for quarter three FY2023-24 which accounts for 78% performance. Conditional Government Transfers amounted to Shs. 17,248,617,000 against the budget of Shs. 20,355,076,000 which is 85% performance.

Cumulative Performance for Other Government Transfers

By the end of Quarter three FY2023-24, the district had cumulatively received Shs. 150,421,000 under Other Government Transfers out of the annual budget of Shs. 244,636,000 indicating 61% performance. This source experienced budget cuts especially under road fund.

Cumulative Performance for External Financing

By end of Quarter 3 FY2023-24, the District received Shs. 210,613,000 against the budget of Shs.784,994,000 which is 27% revenue performance. There is need to continuously engage development partners more so as to realize more of these planned revenues under this source.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,773,994	0	2,541,370	92%	779,983
Sub-Total	2,773,994	0	2,541,370	92%	779,983
Department: Finance					
10 Financial Management and Accountability (LG)	238,082	0	127,658	54%	39,449
Sub-Total	238,082	0	127,658	54%	39,449
Department: Statutory bodies					
10 Legislation and Oversight	577,184	0	280,076	49%	76,123
Sub-Total	577,184	0	280,076	49%	76,123
Department: Production and Marketing					
10 Agricultural Extension	711,268	0	282,463	40%	127,553
20 Agricultural Production	488,785	0	176,875	36%	42,248
Sub-Total	1,200,053	0	459,338	38%	169,801
Department: Health					
10 Primary HealthCare	1,160,409	0	302,741	26%	104,387
30 Health Management and Supervision	5,281,387	0	2,400,691	45%	777,321
Sub-Total	6,441,796	0	2,703,432	42%	881,708
Department: Education					
10 Pre-Primary and Primary Education	6,969,296	0	4,193,815	60%	1,402,403
20 Secondary Education	2,680,474	0	1,883,306	70%	612,664
30 Skills Development	2,458,441	0	1,641,312	67%	601,165
40 Education&Sports Management and Inspection	223,992	0	129,573	58%	49,493
Sub-Total	12,332,205	0	7,848,006	64%	2,665,724
Department: Roads and Engineering					
10 Community Access Roads	1,509,682	0	587,166	39%	327,753
Sub-Total	1,509,682	0	587,166	39%	327,753
Department: Water					
10 Rural Water Supply and Sanitation	365,137	0	49,926	14%	14,143
Sub-Total	365,137	0	49,926	14%	14,143

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	455,621	0	164,413	36%	44,535
Sub-Total	455,621	0	164,413	36%	44,535
Department: Community Based Services					
10 Community Mobilisation	216,023	0	127,711	59%	23,242
20 Empowerment and Mindset Change	0	0	0		0
Sub-Total	216,023	0	127,710	59%	23,242
Department: Planning					
10 Planning and Statistics	217,400	0	118,186	54%	42,436
Sub-Total	217,400	0	118,186	54%	42,436
Department: Internal Audit					
10 Compliance	37,689	0	17,787	47%	5,120
Sub-Total	37,689	0	17,787	47%	5,120
Department: Trade, Industry and Local Development					
10 Commercial Services	55,721	0	30,577	55%	8,449
Sub-Total	55,721	0	30,577	55%	8,449
Grand Total	26,420,588	0	15,055,645	57%	5,078,466

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,526,415	4,736,918	2,608,265	103%	816,432
District Unconditional Grant Non-Wage	76,213	76,213	57,159	75%	19,053
District Unconditional Grant Wage	459,801	459,801	345,451	75%	115,343
Locally Raised Revenues	87,400	87,400	22,991	26%	1,457
Multi-Sectoral Transfers to LLGs_NonWage	996,298	996,298	413,238	41%	98,116
Programme Conditional Grant - Non Wage Recurrent	598,665	2,809,168	1,538,397	257%	505,453
Urban Unconditional Grant Wage	308,038	308,038	231,029	75%	77,010
Development Revenues	247,579	247,579	247,579	100%	120,647
District Discretionary Equalisation Development Grant	6,285	6,285	6,285	100%	0
Multi-Sectoral Transfers to LLGs_Gou	91,294	91,294	91,294	100%	45,647
Transitional Conditional Grant - Development	150,000	150,000	150,000	100%	75,000
Total Revenues Shares	2,773,994	4,984,497	2,855,844	103%	937,079
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	767,839	767,839	534,384	70%	177,169
Non Wage	1,758,576	3,969,079	1,915,692	109%	557,167
Development Expenditure					
Domestic Development	247,579	247,579	91,294	37%	45,647
External Financing	0	0	0	0%	0
Total Expenditure	2,773,994	4,984,497	2,541,370	92%	779,983
C: Unspent Balances					
Recurrent Balances			158,189		
Wage			42,096		
Non Wage			116,093		
Development Balances			156,285		
Domestic Development			156,285		
External Financing			0		

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SECTION B : Summary by Department**Total Unspent****314,474****Summary of Department Revenues and Expenditure by Source**

For Quarter 3, the department had a total release 2,855,844,000 against a budget of 2,773,994,000 which is a budget performance of 103%. Multi-Sectoral Transfers to LLGs_Non Wage and Locally Raised Revenues underperformed at 47% and 26% respectively since less funds for non wage were released in quarter 3 by the central government and some local revenue sources were halted. District Unconditional Grant Wage, Programme Conditional Grant - Non Wage Recurrent, District Unconditional Grant Non-Wage and Urban Unconditional Grant Wage performed excellently above the standard of 75% since funds were released as expected. All development funds were released in quarter 3 at 100%. Programme Conditional Grant - Non Wage Recurrent over performed exceptionally well at 257% because more funds were released than the actual budget.

During the quarter the department spent 2,577,637,000 against the budget of 2,773,994,000 which is an expenditure performance of 93%. 74%, 109% and 40% of both wage, non w

Reasons for unspent balances on the bank account

The department had unspent balances of 278,207,000, out of which 5,829,000 was wage, 116,093,000 was non wage and 156,285 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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	238,082	238,082	155,804	65%	52,696
District Unconditional Grant Non-Wage	59,594	59,594	44,709	75%	14,903
District Unconditional Grant Wage	135,190	135,190	101,392	75%	33,797
Locally Raised Revenues	43,299	43,299	9,703	22%	3,995
Development Revenues	0	0	0	0%	0
Total Revenues Shares	238,082	238,082	155,804	65%	52,696
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,190	135,190	74,514	55%	19,652
Non Wage	102,892	102,892	53,143	52%	19,797
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	238,082	238,082	127,658	54%	39,449
C: Unspent Balances					
Recurrent Balances					
Wage			26,878		
Non Wage			1,269		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			28,147		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Of the Total Budget of Shs.238, 082, 000= the cumulative release by the end of quarter three was Shs. 155,804,000= which is 65% of the approved budget. The district Unconditional grant Nonwage performed at the expected 75%. The district Unconditional grant wage performed at 75% which is up to the standard.

Locally raised revenues underperformance at 22% due to inability to collect some revenue sources as planned.

By the end of Q3 Shs. 125,665, 000 had been spent out of the total release of Shs. 155,804,000= which is 81%.

The unspent balance of Shs. 26,878,000 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 and also salaries for the month of March that had not been paid by the end of Q3.

The unspent balance of Shs. 3,261,000 relates to ongoing activities that had not been completed by the end of Quarter three.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 3,261,000 relates to ongoing activities that had not been completed by the end of Quarter three.

Highlights of physical performance by end of the quarter

Provision of general office items eg staff tea, Newspapers, airtime cleaning materials and travel costs.

Implementation of IFMS Activities eg coordination with Ministry of Finance & Regional centre, Servicing of IFMS equipment, procurement of printing papers, toner cartridge.

Preparation of Budget Estimates and performance.

Periodic payments and revenue reconciliations .

Submission of reports and accountabilities to relevant authorities. Eg District Council, Ministries.

Revenue inspection, mobilisation and monitoring activities eg enumeration & assessment of LR sources, procurement of consumable stationary(market dues, general receipt books)

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	580,184	655,064	383,542	66%	108,001
District Unconditional Grant Non-Wage	162,767	237,647	154,014	95%	39,937
District Unconditional Grant Wage	262,774	262,774	197,080	75%	65,693
Locally Raised Revenues	154,643	154,643	32,448	21%	2,370
Development Revenues	0	0	0	0%	0
Total Revenues Shares	580,184	655,064	383,542	66%	108,001
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	262,774	262,774	107,135	41%	34,315
Non Wage	314,410	392,290	172,941	55%	41,808
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	577,184	655,064	280,076	49%	76,123
C: Unspent Balances					
Recurrent Balances			103,466		
Wage			89,945		
Non Wage			13,521		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			103,466		

Summary of Department Revenues and Expenditure by Source

Statutory Bodies department had an annual budget of Shs580,184,000 approved for the FY 2023/2024 and by the end of Quarter three, the department had cumulatively received Shs383,542,000 which is 66% of the FY budget.

District Unconditional Grant (Non-Wage) and District Unconditional Grant Wage performed at the standard of 95% and 75% respectively and Locally Raised Revenue underperformed at 21% as the funds released were less to what was planned.

In Quarter three, the department spent Shs. 281,832,000 against the release of shs 383,542,000 which is an expenditure performance of 73%.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the department had unspent balances of shs 101,710,000, out of which 88,144,000 was wage and shs 13,566,000 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 and District Public Account committee .

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	960,053	1,112,225	830,419	86%	276,806
District Unconditional Grant Wage	243,785	243,785	182,839	75%	60,946
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	152,172	114,129	0%	38,043
Programme Conditional Grant - Wage Recurrent	711,268	711,268	533,451	75%	177,817
Development Revenues	240,000	555,918	335,918	140%	173,959
Locally Raised Revenues	240,000	240,000	20,000	8%	16,000
Programme Conditional Grant - Development	0	315,918	315,918	0%	157,959
Total Revenues Shares	1,200,053	1,668,143	1,166,337	97%	450,765
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	955,053	955,053	387,748	41%	119,132
Non Wage	5,000	157,172	59,841	1,197%	43,096
Development Expenditure					
Domestic Development	240,000	555,918	11,749	5%	7,573
External Financing	0	0	0	0%	0
Total Expenditure	1,200,053	1,668,143	459,338	38%	169,801
C: Unspent Balances					
Recurrent Balances			382,829		
Wage			328,542		
Non Wage			54,288		
Development Balances			324,169		
Domestic Development			324,169		
External Financing			0		
Total Unspent			706,999		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had total budget of ugshs 1,200,053,000, The cumulative release by end of Quater 3 was ugshs 1,166,337,000 which is a percentage release of 97%. Ugshs 182,839,000 was cumulative District Unconditional grant wage, a release of 75% of the total budget. Ugshs 315,918,000 was cumulative Programme conditional grant wage recurrent, a release of 75%. So far, 20,000,000 locally rasied revenues for farmer co-funding under micro sclare irrigation has been realized which 8% of the local revenue budget (240,000,000)

By end of Q3, the department had spent UGX 470,513,000 against the toatl released revenues of UGX 1,166,337,000 which is 40% expenditure performance.

Reasons for unspent balances on the bank account

The unspent balances of ugshs 695,824,000 out of which wage is ugshs 317,624 because there are few staff in post compared to approved establishment, ugshs 54,038 for nonwage is for facilitating audit activities for PDM and annual PDM SACCO meetings and money committed for payment of already implemented activities. Balances for Domestc development (ugshs 324,162,000) is for micro scale activities and investments which are to be done in Q4.

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.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,416,805	4,641,100	3,419,501	77%	1,214,599
District Unconditional Grant Wage	254,755	479,049	191,066	75%	63,689
Locally Raised Revenues	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	425,218	425,218	318,914	75%	106,305
Programme Conditional Grant - Wage Recurrent	3,729,832	3,729,832	2,909,522	78%	1,044,605
Development Revenues	2,024,991	2,071,110	1,496,728	74%	845,932
District Discretionary Equalisation Development Grant	58,201	58,201	58,201	100%	41,572
External Financing	784,994	784,994	210,613	27%	190,403
Programme Conditional Grant - Development	1,181,796	1,227,915	1,227,915	104%	613,957
Total Revenues Shares	6,441,796	6,712,210	4,916,230	76%	2,060,531

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,984,587	4,208,882	2,348,938	59%	750,388
Non Wage	432,218	432,218	315,254	73%	106,587
Development Expenditure					
Domestic Development	1,239,997	1,286,115	17,071	1%	13,554
External Financing	784,994	784,994	22168.219	3%	11,179
Total Expenditure	6,441,796	6,712,210	2,703,432	42%	881,708

C: Unspent Balances

Recurrent Balances					
Wage			755,309		
Non Wage			751,649		
Development Balances					
Domestic Development			3,659		
External Financing			1,457,489		
Domestic Development			1,269,045		
External Financing			188,445		
Total Unspent			2,212,798		

VOTE: 925 Rwampara DistrictQuarter 3

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

The Department had a revised budget of 6,712,210bn and the cumulative release was 4,916,230bn which is a budget performance of 73%. The conditional grant development was 104% and the DDEG was 100% reason is dev't funds are released by third quarter. The sources that performed at the standard of 75% were: Unconditional wage (75%), Non-Wage recurrent (75%) and PHC Wage-78%. The Cumulative expenditure for the three quarters for department was 3,057,158bn against the release of 4,916,230bn which is an expenditure performance of 62%. The highest performance under expenditure was wag78% reason being that health workers were paid salaries for the 1st , 2nd and 3rd quarters. The least expenditure performance was under external financing at 11% and domestic developopt- 23 % reason being that less funds were released under external financing compared to what was budgeted for and for devt most of the projects were at commencement stage.

Reasons for unspent balances on the bank account

The un spent of 1,859,072bn are funds inform of Domestic development- 991,344m Wage- 674,123m reason being that for development funds are still at Commencement 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 3

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	8,938,833	75%	3,267,906
District Unconditional Grant Wage	82,315	82,315	61,136	74%	20,279
Locally Raised Revenues	47,000	47,000	22,258	47%	0
Other Transfers from Central Government	17,930	21,390	17,930	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,725,611	2,011,121	1,315,492	76%	740,288
Programme Conditional Grant - Wage Recurrent	10,029,357	10,029,357	7,522,018	75%	2,507,339
Development Revenues	429,992	429,992	429,992	100%	224,423
District Discretionary Equalisation Development Grant	43,994	43,994	43,994	100%	31,424
Programme Conditional Grant - Development	185,998	185,998	185,998	100%	92,999
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	100,000
Total Revenues Shares	12,332,205	12,621,175	9,368,825	76%	3,492,329

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	10,111,672	10,111,672	6,415,867	63%	1,802,671
Non Wage	1,790,541	2,079,511	1,316,882	74%	754,475
Development Expenditure					
Domestic Development	429,992	429,992	115,257	27%	108,577
External Financing	0	0	0	0%	0
Total Expenditure	12,332,205	12,621,175	7,848,006	64%	2,665,724

C: Unspent Balances

Recurrent Balances			1,206,084	
Wage			1,167,287	
Non Wage			38,797	
Development Balances			314,735	
Domestic Development			314,735	
External Financing			0	
Total Unspent			1,520,819	

VOTE: 925 Rwampara DistrictQuarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Education Department overall budget is 12,621,175,000/= . 1,041,689,000/= was paid as salaries Primary, 496,275,000/= was paid as salaries for Secondary, and 496,275,000/= was made for salaries Tertiary.

Capitation grants were paid i.e. 235,292,000/= capitation grant for Primary, 134,687,000/= for Secondary, and 290,119,000/= for Tertiary. For Capital Projects 109,200,000/= was spent

Under Education management was spent 14,587,000/= that is 12,417,000/= as salary of staff at headquarter and 2,170,000/= for monitoring of schools. Under Sports management services 19,734,000/= was released and spent, under Capacity building 1,658,000/= was spent. Inspection and Monitoring services 7,917,000/= was spent.

Reasons for unspent balances on the bank account

The total Unspent balance is 1,446,657,000/= that is explained as follows; The unspent balance is meant for salaries is 1,093,748,000/=, then Non wage of 38,797,000/= that includes school maintenance unpaid projects for renovation, Capitation grant of Kashuro Primary School and school inspection grant because the term is on going.

Then 314,112,000/= for Domestic Development because the projects are due for completion then payment be effected.

Highlights of physical performance by end of the quarter

Among the projects that planned for this Financial Year some have been completed and these include;;

Latrine Construction at Katereza PS

Renovations at Akashabo PS, Kibumba PS, Katerero PS and Kamukungu PS, Furniture supply too some selected schools.

Phased construction of staff house at Kigaaga PS and classroom completion at Kangirirwe PS.

VOTE: 925 Rwampara District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	509,682	509,682	356,757	70%	90,408
District Unconditional Grant Wage	361,631	361,631	271,223	75%	90,408
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	146,051	146,051	85,534	59%	0
Development Revenues	1,000,000	1,000,000	500,000	50%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,509,682	1,509,682	856,757	57%	90,408

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	361,631	361,631	170,215	47%	70,760
Non Wage	148,051	148,051	68,842	46%	550
Development Expenditure					
Domestic Development	1,000,000	1,000,000	348,109	35%	256,443
External Financing	0	0	0	0%	0
Total Expenditure	1,509,682	1,509,682	587,166	39%	327,753

C: Unspent Balances

Recurrent Balances					
			117,700		
Wage			101,009		
Non Wage			16,691		
Development Balances					
			151,891		
Domestic Development			151,891		
External Financing			0		
Total Unspent			269,591		

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara DistrictQuarter 3

SECTION B : Summary by Department

The department received revenue of 856,757,000 against the budget of 1,509,682,000 at the end of Q2 FY2023-24 which is a budget performance of 57%. District Unconditional Grant Wage performed at the standard of 75%, 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 587,166,000 against the release of 856,757,000 which is a performance 39%

Reasons for unspent balances on the bank account

The unspent funds amount to 503,666,000 out of which 269,591,000 was wage reason being that few staff were paid compared to those planned for; nonwage balance of 16,691,000 was for mechanized maintenance of Ibumba road where works were planned to be done in Q4. Domestic development balance of 151,891,000 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)
- mechanized maintenance of mirama- Nyabikungu-karangara

VOTE: 925 Rwampara District

Quarter 3

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	39,415	75%	13,138
Programme Conditional Grant - Non Wage Recurrent	52,553	52,553	39,415	75%	13,138
Development Revenues	312,584	338,304	338,304	108%	169,152
Programme Conditional Grant - Development	297,769	323,489	323,489	109%	161,744
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	365,137	390,857	377,718	103%	182,290
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	52,553	52,553	25,496	49%	6,188
Development Expenditure					
Domestic Development	312,584	338,304	24,430	8%	7,955
External Financing	0	0	0	0%	0
Total Expenditure	365,137	390,857	49,926	14%	14,143
C: Unspent Balances					
Recurrent Balances			13,919		
Wage			0		
Non Wage			13,919		
Development Balances			313,874		
Domestic Development			313,874		
External Financing			0		
Total Unspent			327,793		

Summary of Department Revenues and Expenditure by Source

Water sector received for Conditional grant Non-Wage 13,138,254 which is 75% of Total nOn WAGE, AND 156,291,768 which is 100% of the total Development Budget giving. Hence a total release of all the development fund and remaining with 25% of the non wage of the approved budget of 376,014,819. The allocation has been distributed and warranted to the priority areas and will spent in accordingly. All development capital projects in construction are 90% sanitation training ongoing, sectoral meetings and monitoring included

Reasons for unspent balances on the bank account

VOTE: 925 Rwampara District**Quarter 3**

SECTION B : Summary by Department

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 the forth quarter.

Non wage unspent balance is due to activities that were in schedule of Q3 but the system did not release funds in time and will be spent when time of the reschedule reaches

Highlights of physical performance by end of the quarter

On supervision and monitoring of projects, we did all 16 projects under construction and others in our jurisdiction with both political and technical team. all comments being addressed

On Water Quality Testing the water quality for both old and new sources as to be done in quarter 4 targeting at least 120 sources, but due to inability to facilitate all.

Water office to held the district water and sanitation coordination and intra District meetings for Q3 held

Sanitation sensitisation in Kakigani is on going

OTHER ACTIVITIES

Office stationery purchase, repair and service of departmental vehicle, data collection for Q3, Utilities payment quarterly reports submission, formation of water user committees all done

Capital projects

Ryamiyonga 60cm RWHT Complete awaiting payment

Calvary 60cm RWHT 90% complete

construction of 10 protected springs 90%

Feasibility, design and documentation of kabatanagi mini solar in procuremen stage

repair of borehole 40% awaits supplies deliverly

VOTE: 925 Rwampara District

Quarter 3

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	279,431	71%	92,905
District Unconditional Grant Non-Wage	3,500	3,500	3,341	95%	875
District Unconditional Grant Wage	354,348	354,348	265,761	75%	88,587
Locally Raised Revenues	24,000	24,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,773	13,773	10,330	75%	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	279,431	61%	92,905
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	354,348	354,348	154,629	44%	43,406
Non Wage	41,273	41,273	9,784	24%	1,129
Development Expenditure					
Domestic Development	60,000	60,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	455,621	455,621	164,413	36%	44,535
C: Unspent Balances					
Recurrent Balances			115,018		
Wage			111,132		
Non Wage			3,887		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			115,018		

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara DistrictQuarter 3

SECTION B : Summary by Department

The department received revenue of 279,431 against the budget of 455,621,000 at the end of Q3 FY2023-24 which is a budget performance of 61%. District Unconditional Grant Non-Wage performed at 95% as more funds were released than expected. District Unconditional Grant Wage performed at the standard of 75%. 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 quarter3, the department had cumulatively spent 164,413,000 against the release of 279,431,000 which is a performance 58%.

Reasons for unspent balances on the bank account

The unspent funds amount to 115,018,000 out of which 111,132,000 was wage reason being that some staff positions are not yet filled. 3,887,000 was non wage for agricultural supplies and wetland restoration

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 3

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	344,423	143,234	66%	36,905
District Unconditional Grant Wage	100,527	100,527	75,395	75%	25,132
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	80,655	209,055	46,958	58%	4,813
Programme Conditional Grant - Non Wage Recurrent	27,842	27,842	20,881	75%	6,960
Development Revenues	0	0	0	0%	0
Total Revenues Shares	216,023	344,423	143,234	66%	36,905
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,527	100,527	66,867	67%	17,125
Non Wage	115,496	243,896	60,844	53%	6,117
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	216,023	344,423	127,710	59%	23,242
C: Unspent Balances					
Recurrent Balances					
			15,523		
Wage			8,528		
Non Wage			6,995		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,523		

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 66%., Wage 67%, Local Revenue at 0% ,non wage at 53% and other government transfers 58%. The over all expenditure was 59%.

Reasons for unspent balances on the bank account

VOTE: 925 Rwampara District**Quarter 3**

SECTION B : Summary by Department

The funds not spent in the third quarter totaling to 15, 523 million shillings of which 8,526 as wage and 6, 995 as non wage. This was due to delay in the recruitment process and others planned to be spent in the fourth quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 925 Rwampara District

Quarter 3

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	115,868	64%	33,722
District Unconditional Grant Non-Wage	43,000	43,000	36,952	86%	10,750
District Unconditional Grant Wage	91,887	91,887	68,915	75%	22,972
Locally Raised Revenues	45,000	45,000	10,000	22%	0
Development Revenues	37,513	37,513	37,513	100%	0
District Discretionary Equalisation Development Grant	37,513	37,513	37,513	100%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	217,400	217,400	153,381	71%	33,722
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	91,887	91,887	49,185	54%	15,594
Non Wage	88,000	88,000	39,325	45%	9,305
Development Expenditure					
Domestic Development	37,513	37,513	29,677	79%	17,537
External Financing	0	0	0	0%	0
Total Expenditure	217,400	217,400	118,186	54%	42,436
C: Unspent Balances					
Recurrent Balances			27,358		
Wage			19,731		
Non Wage			7,628		
Development Balances			7,836		
Domestic Development			7,836		
External Financing			0		
Total Unspent			35,194		

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District**Quarter 3**

SECTION B : Summary by Department

The department received revenue of 153,381m against the budget of 217,400m at the end of Q3 FY2023-24 which is a budget performance of 71%.

District Unconditional Grant Non-Wage performed at 86% as more funds were released than expected. District Unconditional Grant Wage performed at the standard of 75%. No Locally Raised Revenues were disbursed to the department for the quarter. This is below the expected 75% by end of Q3 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 117,436m against the release of 119,659m which is a performance 77%.

Reasons for unspent balances on the bank account

The unspent funds amount to 35,944m out of which 19,731m was wage reason being that there are fewer staff in post compared to the approved establishment; nonwage balance of 8,378m was for project monitoring activities and development balance of 7,836m was for data collection, support supervision and surveillance in health facilities to be conducted in the quarter 4.

Highlights of physical performance by end of the quarter

- Monitoring of capital development projects
- Mentoring LLGs on planning and budgeting
- Q2 budget performance report prepared and submitted to MoFPED
- 3 TPC meetings held

VOTE: 925 Rwampara District

Quarter 3

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	24,837	66%	7,672
District Unconditional Grant Non-Wage	4,000	4,000	3,820	96%	1,000
District Unconditional Grant Wage	26,689	26,689	20,017	75%	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	24,837	66%	7,672
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,689	26,689	13,787	52%	4,120
Non Wage	11,000	11,000	4,000	36%	1,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	37,689	37,689	17,787	47%	5,120
C: Unspent Balances					
Recurrent Balances			7,050		
Wage			6,230		
Non Wage			820		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,050		

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District**Quarter 3**

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 three, the department had cumulatively received Shs. 24,837,000 indicating 66% of the annual budget. District Unconditional Grant Non-Wage performed at 96%, Locally Raised Revenues underperformed at 14% and District Unconditional Grant (Wage) performed at the standard of 75% 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 three, the department spent Shs. 17,787,000 against the quarterly release of Shs. 24,837,000 which is 71% quarterly performance.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 7,050,000 was comprised of wage (Shs. 6,230,000) 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 Q4.

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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	52,721	55,721	35,041	66%	12,180
District Unconditional Grant Non-Wage	0	3,000	750	0%	750
District Unconditional Grant Wage	35,142	35,142	26,356	75%	8,785
Locally Raised Revenues	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,580	10,580	7,935	75%	2,645
Development Revenues	0	0	0	0%	0
Total Revenues Shares	52,721	55,721	35,041	66%	12,180
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,142	35,142	23,740	68%	6,966
Non Wage	20,580	20,580	6,837	33%	1,484
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,721	55,721	30,577	55%	8,449
C: Unspent Balances					
Recurrent Balances					
Wage			4,464		
Non Wage			2,616		
			1,848		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			4,464		

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 55,721 million. The department has so far received 35,041 million of which 12,180 million was for q3. Non-wage was 750,000/=, wage was 8,785,000/=, programme conditional grant grant – non wage recurrent was 2,645 million. The department didn't receive any locally raised revenues.

Reasons for unspent balances on the bank account

VOTE: 925 Rwampara DistrictQuarter 3

SECTION B : Summary by Department

the department had funds worth shs. 4457000 unspent of which shs. 2616000 as wage because this money should be paid to department staff and these staff are not yet recruited. another unspent balance is worth shs. 1840000 as non wage. its unspent because it is insufficient to do the planned activities of the quarter hence pushed to another quarter.

Highlights of physical performance by end of the quarter

provision of business development services to already formed PDM and Emyooga Saccos and other cooperatives.
strengthened Rwampara district private sector .

carried out and followed up to cooperatives for compliance, the 18 Emyooga nased Saccos, 29 PDM Saccos and 24 traditional cooperatives.

18 Emyooga saccos strengthened to hold annual General Meetings.

sensitised and trained all tourism service providers on quality assurance in Ryamiyonga parish.

raised awareness on the benefits of tourism as a business to improve household incomes in Nyabikungu parish.

sensitised on local hotel tax with the aim of raising local revenue in Kibare and Nyabikungu parishes.

formation of hotel and tourism committees in Rwampara East Constituency.

VOTE: 925 Rwampara District

Quarter 3

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		
monthly payroll managed, harmonized and printed	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	1,000	330	
221002 Workshops, Meetings and Seminars	6,285	0	
221011 Printing, Stationery, Photocopying and Binding	2,213	0	
227001 Travel inland	7,000	1,530	
273102 Incapacity, death benefits and funeral expenses	6,000	500	
Total for Budget Output	22,497	2,360	
Wage	0	0	
Non-Wage	16,213	2,360	
GoU Dev	6,285	0	
Ext Finance	0	0	

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

Files of transferred staff retrieved	NA	NA
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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	150	
227001 Travel inland	3,000	0	
Total for Budget Output	6,600	150	
Wage	0	0	
Non-Wage	6,600	150	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000010 Leadership and Management

N / A

VOTE: 925 Rwampara District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	0
227004 Fuel, Lubricants and Oils	5,000	500
Total for Budget Output	13,200	500
Wage	0	0
Non-Wage	13,200	500
GoU Dev	0	0
Ext Finance	0	0

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

Improved community awareness of government projects	NA	N/A
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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**

Monthly Supervision and monitoring reports	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	767,839	177,169
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,545
221005 Official Ceremonies and State Functions	7,000	0
221007 Books, Periodicals & Newspapers	1,500	276
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	3,200	250
221011 Printing, Stationery, Photocopying and Binding	4,500	820
221017 Membership dues and Subscription fees.	6,000	0

VOTE: 925 Rwampara District

Quarter 3

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
222001 Information and Communication Technology Services.	2,400	400
223001 Property Management Expenses	9,000	2,019
223005 Electricity	6,000	0
223006 Water	4,000	182
227001 Travel inland	34,000	6,343
227004 Fuel, Lubricants and Oils	10,000	1,847
228002 Maintenance-Transport Equipment	10,000	1,154
263301 District Unconditional Grant-Non Wage	3,000	0
263402 Transfer to Other Government Units	627,775	145,427
273104 Pension	260,342	118,038
273105 Gratuity	321,438	320,898
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	776,368
Wage	767,839	177,169
Non-Wage	1,703,563	553,552
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**

All computers and other IT equipment maintained and repaired	NA	more funds to be released in the final quarter
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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	605
Total for Budget Output	8,000	605
Wage	0	0
Non-Wage	8,000	605
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,773,994	779,983

VOTE: 925 Rwampara District

Quarter 3

Wage	767,839	177,169
Non-Wage	1,758,576	557,167
GoU Dev	247,579	45,647
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Revenue mobilization and monitoring of lower Local Governments	Revenue mobilization and monitoring of lower Local Governments	The activity was implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	18,000	3,942
Total for Budget Output	18,000	3,942
Wage	0	0
Non-Wage	18,000	3,942
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	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	556
227001 Travel inland	13,000	1,208
Total for Budget Output	22,000	1,764
Wage	0	0
Non-Wage	22,000	1,764
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 925 Rwampara District

Quarter 3

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	19,652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	333
221007 Books, Periodicals & Newspapers	1,150	0
221009 Welfare and Entertainment	4,000	0
221014 Bank Charges and other Bank related costs	2,719	310
221016 Systems Recurrent costs	30,000	7,930
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,600	225
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	13,224	4,793
227004 Fuel, Lubricants and Oils	5,000	500
Total for Budget Output	198,082	33,744
Wage	135,190	19,652
Non-Wage	62,892	14,091
GoU Dev	0	0
Ext Finance	0	0
Total for Department	238,082	39,449
Wage	135,190	19,652
Non-Wage	102,892	19,797
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,056	70
211107 Boards, Committees and Council Allowances	17,312	1,932
221001 Advertising and Public Relations	2,200	800
221002 Workshops, Meetings and Seminars	43	0
221007 Books, Periodicals & Newspapers	100	0
221009 Welfare and Entertainment	6,000	1,375
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	550	137
222001 Information and Communication Technology Services.	1,220	300
227001 Travel inland	14,600	1,375
227004 Fuel, Lubricants and Oils	5,200	2,300
Total for Budget Output	49,680	8,289
Wage	0	0
Non-Wage	49,680	8,289
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 contracts committee meetings were held activity was done as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
211107 Boards, Committees and Council Allowances	5,033	0
221001 Advertising and Public Relations	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	498
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	4,300	2,212
Total for Budget Output	19,533	2,960

VOTE: 925 Rwampara District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	19,533
	GoU Dev	0
	Ext Finance	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	30,186	7,025	
211107 Boards, Committees and Council Allowances	53,632	4,789	
222001 Information and Communication Technology Services.	4,000	322	
227001 Travel inland	21,720	0	
227004 Fuel, Lubricants and Oils	48,641	6,649	
228002 Maintenance-Transport Equipment	10,000	1,892	
282101 Donations	5,000	0	
Total for Budget Output	173,179	20,678	
	Wage	0	
	Non-Wage	173,179	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	262,774	34,315	
Total for Budget Output	262,774	34,315	
	Wage	262,774	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services**

VOTE: 925 Rwampara District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
payment of ex-gratia and honoraria	Paid Ex gratia for district councilors	activity was as planned and the remaining balance is for the subsequent months

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	0	
221009 Welfare and Entertainment	10,800	1,834	
221011 Printing, Stationery, Photocopying and Binding	3,147	372	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	1,100	140	
224004 Beddings, Clothing, Footwear and related Services	1,460	128	
227001 Travel inland	20,400	852	
227004 Fuel, Lubricants and Oils	2,620	375	
Total for Budget Output	42,727	3,701	
Wage	0	0	
Non-Wage	42,727	3,701	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	9,120	1,887	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,537	0	
222001 Information and Communication Technology Services.	200	0	
227001 Travel inland	2,200	442	
Total for Budget Output	14,057	2,329	
Wage	0	0	
Non-Wage	14,057	2,329	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

VOTE: 925 Rwampara District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	3,803
211107 Boards, Committees and Council Allowances	5,600	0
221009 Welfare and Entertainment	1,300	0
221011 Printing, Stationery, Photocopying and Binding	900	0
222001 Information and Communication Technology Services.	700	50
227001 Travel inland	6,734	0
Total for Budget Output	15,234	3,852
Wage	0	0
Non-Wage	15,234	3,852
GoU Dev	0	0
Ext Finance	0	0
Total for Department	577,184	76,123
Wage	262,774	34,315
Non-Wage	314,410	41,808
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

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		
Agricultural Extension staff salaries paid	NA	
PIAP Output: 01060204 Institutional coordination & management strengthened		
Agricultural Extension staff salaries paid	Agricultural Extension staff salaries paid	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		711,268	105,662
	Total for Budget Output	711,268	105,662
	Wage	711,268	105,662
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Agricultural Extension activities implemented	Profiling value chain actors and supporters, training farmer groups and organizations in modern production technologies and agribusiness, supervision, backstopping and monitoring, planning and reviews, pest/disease surveillance and control.	Understaffing
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		0	311
224003 Agricultural Supplies and Services		0	0
227001 Travel inland		0	21,580
228002 Maintenance-Transport Equipment		0	0
	Total for Budget Output	0	21,890
	Wage	0	0
	Non-Wage	0	21,890
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization**

VOTE: 925 Rwampara District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, Trained PDM groups in cost-benefit analysis, profiled PDM groups, selected 3 enterprises for the district, trained PDM groups in modern production technologies	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	243,785	13,469
221011 Printing, Stationery, Photocopying and Binding	0	0
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	0	75
223005 Electricity	0	514
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	5,000	8,337
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0
312216 Cycles - Acquisition	0	0
312231 Office Equipment - Acquisition	0	0
Total for Budget Output	248,785	22,395
Wage	243,785	13,469
Non-Wage	5,000	8,926
GoU Dev	0	0
Ext Finance	0	0

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

Micro-scale irrigation projects implemented	Meetings with farmers, leaders and equipment suppliers, Farm visits, received evaluated bids and awarded contracts.	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	5,070
Total for Budget Output	0	5,070
Wage	0	0
Non-Wage	0	5,070
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 925 Rwampara District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Motorcycles procured	NA	To be procured in Q\$

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

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,020
221010 Special Meals and Drinks		0	1,740
221011 Printing, Stationery, Photocopying and Binding		0	1,450
Total for Budget Output		0	7,210
	Wage	0	0
	Non-Wage	0	7,210
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010009 Research Partnerships**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		0	0
221002 Workshops, Meetings and Seminars		0	0
224003 Agricultural Supplies and Services		0	230
227001 Travel inland		0	2,083
227004 Fuel, Lubricants and Oils		0	3,219
228002 Maintenance-Transport Equipment		0	922
312299 Other Machinery and Equipment- Acquisition		0	1,120

VOTE: 925 Rwampara District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	0 7,573
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 7,573
	Ext Finance	0 0
	Total for Department	1,200,053 169,801
	Wage	955,053 119,132
	Non-Wage	5,000 43,096
	GoU Dev	240,000 7,573
	Ext Finance	0 0

VOTE: 925 Rwampara District

Quarter 3

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

HIV and TB advocacy meetings conducted, HIV/TB community sensitizations conducted, Trainings for health workers and VHT members conducted

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	100,000	0
Total for Budget Output	120,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	120,000	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

At least 90% of the children under one are fully immunized against the communicable diseases in Children.	At least 90% of the under one are fully immunized against the communicable diseases in children	At least 90% of the 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	5,550
221002 Workshops, Meetings and Seminars	50,000	1,353
221009 Welfare and Entertainment	5,000	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	292,494	4,276
Total for Budget Output	367,494	11,179
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	364,994	11,179

Budget Output: 320034 Prevention and Rehabilitaion services

VOTE: 925 **Rwampara District**

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Health promotion and disease prevention services provided	There is talk shows done on health promotion and also supply of infection prevention materials in all the public and PFPs health facilities.	There is talk shows done on health promotion and also supply of infection prevention materials in all the public and PFPs health facilities.
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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	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 NA

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	1,105
Total for Budget Output	124,500	1,105
Wage	0	0
Non-Wage	4,500	1,105
GoU Dev	0	0
Ext Finance	120,000	0

Budget Output: 320113 Prevention and rehabilitation services

VOTE: 925 Rwampara District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, health education conducted	Water hygiene and sanitation activities conducted, TB/HIV community prevention programs implemented, Maternal and Child health 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, health education conducted.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,324	331
Total for Budget Output		1,324	331
	Wage	0	0
	Non-Wage	1,324	331
	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**

Primary health care services provided at all lower level health facilities NA

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	Primary health care services provided at all public lower-level health facilities.	Primary health care services provided at all public lower-level health facilities.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		367,090	91,773
312121 Non-Residential Buildings - Acquisition		0	0
Total for Budget Output		367,090	91,773
	Wage	0	0
	Non-Wage	367,090	91,773
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management**

VOTE: 925 Rwampara District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1,500
Total for Budget Output	8,000	1,500
Wage	0	0
Non-Wage	8,000	1,500
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	450
227001 Travel inland	21,004	7,274
227004 Fuel, Lubricants and Oils	4,000	1,200
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	36,804	10,974
Wage	0	0
Non-Wage	36,804	10,974
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**

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

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

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

VOTE: 925 Rwampara District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	905
Total for Budget Output	2,000	905
Wage	0	0
Non-Wage	2,000	905
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 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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,984,587	750,388
225204 Monitoring and Supervision of capital work	64,021	13,554
312111 Residential Buildings - Acquisition	94,976	0
312121 Non-Residential Buildings - Acquisition	900,000	277,700

VOTE: 925 Rwampara District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	75,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	106,000	0
Total for Budget Output	5,224,584	1,041,642
Wage	3,984,587	750,388
Non-Wage	0	0
GoU Dev	1,239,997	291,255
Ext Finance	0	0
Total for Department	6,441,796	1,159,409
Wage	3,984,587	750,388
Non-Wage	432,218	106,587
GoU Dev	1,239,997	291,255
Ext Finance	784,994	11,179

VOTE: 925 Rwampara District

Quarter 3

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

PIAP Output: 1202010101 Strengthen Competence based training

Purchase of Furniture	Work in progress
Payment for renovations in selected schools	

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	131,644	57,141
Total for Budget Output	131,644	57,141
Wage	0	0
Non-Wage	131,644	57,141
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

Renovation done in some selected schools	Some work is still on going
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Some Pit Latrined constructed	VVariation
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

implementation of the syllabus	Teachers implementation of the school curriculum	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,708,239	1,001,232
225204 Monitoring and Supervision of capital work	11,450	4,406
263303 District Discretionary Development Equalization Grant	41,844	29,257
263310 Sector Development Grant	176,698	70,203
312111 Residential Buildings - Acquisition	200,000	4,712
Total for Budget Output	6,138,232	1,109,809
Wage	5,708,239	1,001,232
Non-Wage	0	0
GoU Dev	429,992	108,577
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 925 Rwampara District

Quarter 3

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	694,421	235,292
Total for Budget Output	694,421	235,292
Wage	0	0
Non-Wage	694,421	235,292
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	160
Total for Budget Output	5,000	160
Wage	0	0
Non-Wage	5,000	160
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 NA and needs

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	358,820	134,687
Total for Budget Output	358,820	134,687
Wage	0	0
Non-Wage	358,820	134,687

VOTE: 925 Rwampara District

Quarter 3

Department: 060 Education

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

Budget Output: 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	477,977
Total for Budget Output	2,321,654	477,977
Wage	2,321,654	477,977
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	311,045
Total for Budget Output	1,999,463	311,045
Wage	1,999,463	311,045
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	458,979	290,119
Total for Budget Output	458,979	290,119
Wage	0	0

VOTE: 925 Rwampara District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	458,979
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	5,597	
Total for Budget Output	0	5,597	
Wage	0	0	
Non-Wage	0	5,597	
GoU Dev	0	0	
Ext Finance	0	0	

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 S2 once in every 2 years in order to effectively track learner achievements

Examination done at the end of the year

No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0	
227001 Travel inland	17,930	0	
Total for Budget Output	21,930	0	
Wage	0	0	
Non-Wage	21,930	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	82,315	12,417	

VOTE: 925 Rwampara District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	200
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	4,200	500
227004 Fuel, Lubricants and Oils	4,000	1,300
228002 Maintenance-Transport Equipment	1,111	170
Total for Budget Output	94,526	14,587
Wage	82,315	12,417
Non-Wage	12,211	2,170
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>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,540	720
221009 Welfare and Entertainment	16,000	6,304
221017 Membership dues and Subscription fees.	1,300	0
227001 Travel inland	36,155	11,760
227004 Fuel, Lubricants and Oils	10,005	950
Total for Budget Output	68,000	19,734
Wage	0	0
Non-Wage	68,000	19,734
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**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	600	162

VOTE: 925 Rwampara District

Quarter 3

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
221017 Membership dues and Subscription fees.	100	0
227001 Travel inland	24,236	6,739
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	2,000	816
Total for Budget Output	29,536	7,917
Wage	0	0
Non-Wage	29,536	7,917
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	930
221009 Welfare and Entertainment	1,600	530
221011 Printing, Stationery, Photocopying and Binding	600	198
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,000	1,658
Wage	0	0
Non-Wage	10,000	1,658
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,332,205	2,665,724
Wage	10,111,672	1,802,671
Non-Wage	1,790,541	754,475
GoU Dev	429,992	108,577
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

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.

Roads maintained	box culvert ,gravelling swamp filling kanyangongi-kabaram-nyarubare 3.5km mechanized maintance of mirama-Nyabikungu-karangara road 12km	mechanised maintance of kanuma-mwana-omukiri-kigali installation of culvert,shaping and grading of kyonyo-Rwentojo road maintance of buteraniro - Nyakaikara-kongoro ihoho-kashasha road mechanized maintance of ibumba Ryamiyonga road to be done in Q4
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	361,631	70,760
211107 Boards, Committees and Council Allowances	8,000	0
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	400	150
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	1,000	0
227001 Travel inland	5,000	400
228002 Maintenance-Transport Equipment	8,500	0
228004 Maintenance-Other Fixed Assets	2,000	0
263301 District Unconditional Grant-Non Wage	45,361	0
263310 Sector Development Grant	1,000,000	256,443
263402 Transfer to Other Government Units	75,190	0
Total for Budget Output	1,509,682	327,753
Wage	361,631	70,760
Non-Wage	148,051	550
GoU Dev	1,000,000	256,443
Ext Finance	0	0
Total for Department	1,509,682	327,753
Wage	361,631	70,760

VOTE: 925 Rwampara District

Quarter 3

Non-Wage	148,051	550
GoU Dev	1,000,000	256,443
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 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 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,780	0	
223005 Electricity	500	0	
223006 Water	500	0	
227001 Travel inland	69,588	7,479	
228002 Maintenance-Transport Equipment	3,000	0	
263310 Sector Development Grant	288,769	6,665	
312149 Other Land Improvements - Acquisition	0	0	
Total for Budget Output	365,137	14,143	
Wage	0	0	
Non-Wage	52,553	6,188	
GoU Dev	312,584	7,955	
Ext Finance	0	0	
Total for Department	365,137	14,143	
Wage	0	0	
Non-Wage	52,553	6,188	
GoU Dev	312,584	7,955	
Ext Finance	0	0	

VOTE: 925 **Rwampara District**

Quarter 3

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 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	354,348	43,406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,658	530
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,300	499
222001 Information and Communication Technology Services.	1,400	100
223005 Electricity	500	0
223006 Water	500	0
224003 Agricultural Supplies and Services	6,500	0
227001 Travel inland	19,000	0
227004 Fuel, Lubricants and Oils	6,915	0
312234 Precision and optical instruments - Acquisition	60,000	0
Total for Budget Output	455,621	44,535
Wage	354,348	43,406
Non-Wage	41,273	1,129
GoU Dev	60,000	0
Ext Finance	0	0
Total for Department	455,621	44,535
Wage	354,348	43,406
Non-Wage	41,273	1,129
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

Department: 100 Community Based Services

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

Promote awareness in communities, sensitization and training of stakeholders on HIV/AIDS prevention, HIV/AIDS mainstreaming in budgets and workplans, Follow ups and visits of the OVCs , Gender Based Violence and stigmatization	NA	Activities were not done as there was no release of funds
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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)	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	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,527	17,125
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	50,786	4,815
227004 Fuel, Lubricants and Oils	4,250	1,063
282101 Donations	52,500	0

VOTE: 925 Rwampara District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	209,023
	Wage	17,125
	Non-Wage	6,117
	GoU Dev	0
	Ext Finance	0
	Total for Department	216,023
	Wage	17,125
	Non-Wage	6,117
	GoU Dev	0
	Ext Finance	0

VOTE: 925 Rwampara District

Quarter 3

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, TPC meetings held, environmental issues addressed, appraisal of development projects done.	Activities implemented as planned
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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	Activity
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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	4,784
227001 Travel inland	42,771	11,226
Total for Budget Output	74,771	16,760
Wage	0	0
Non-Wage	55,000	6,640
GoU Dev	19,771	10,120
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, feasibility studies conducted, environmental issues integrated and followed up	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	91,887	15,594
221002 Workshops, Meetings and Seminars	10,000	1,165
221011 Printing, Stationery, Photocopying and Binding	3,000	750
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,570	5,149
227001 Travel inland	19,171	3,017
263301 District Unconditional Grant-Non Wage	7,000	0

VOTE: 925 Rwampara District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	142,629 25,675
	Wage	91,887 15,594
	Non-Wage	33,000 2,665
	GoU Dev	17,742 7,417
	Ext Finance	0 0
	Total for Department	217,400 42,436
	Wage	91,887 15,594
	Non-Wage	88,000 9,305
	GoU Dev	37,513 17,537
	Ext Finance	0 0

VOTE: 925 **Rwampara District**

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	26,689	4,120
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	600
227004 Fuel, Lubricants and Oils	2,740	400
Total for Budget Output	37,689	5,120
Wage	26,689	4,120
Non-Wage	11,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,689	5,120
Wage	26,689	4,120
Non-Wage	11,000	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
1000000	formation of tourism and hotel committees in Rwampara East Constituency and sensitization on local hotel tax with the aim of raising local revenue in Kibare and Nyabikungu parishes.	yes
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
250000	Raised awareness on benefits of tourism as a business to improve household income in Nyabikungu parish. sensitised and trained all tourism service providers on quality assurance in Ryamitonga parish.	the activity was well performed.

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.**

1 Partnership NA

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

Inbound tourism promoted NA

Expenditures incurred in the Quarter to deliver 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
	Non-Wage	4,000	0

VOTE: 925 Rwampara District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	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	60
227001 Travel inland	500	125
Total for Budget Output	1,000	185
Wage	0	0
Non-Wage	1,000	185
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	carried out and followed up to cooperatives for compliance, activity was well done the 18 18 Emyooga based SACCOs, 29 PDM SACCOs and 24 traditional cooperatives. paid annual subscription to Uganda Commercial Officers Association for the department staff.
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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	360
227001 Travel inland	3,487	723
Total for Budget Output	4,357	1,083
Wage	0	0
Non-Wage	4,357	1,083
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 925 Rwampara District

Quarter 3

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		
7 Jobs	strengthened the private sector of Rwampara District.	the activity was well performed.

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

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	379	0	
Total for Budget Output	379	0	
Wage	0	0	
Non-Wage	379	0	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 925 Rwampara District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	paid salaries to 4 department staff	the activity was well done.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		35,142	6,966
Total for Budget Output		35,142	6,966
	Wage	35,142	6,966
	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		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		500	0
221011 Printing, Stationery, Photocopying and Binding		50	0
227001 Travel inland		2,071	0
Total for Budget Output		2,621	0
	Wage	0	0
	Non-Wage	2,621	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		55,721	8,449
	Wage	35,142	6,966
	Non-Wage	20,580	1,484
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

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

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	330
221002 Workshops, Meetings and Seminars	6,285	0
221011 Printing, Stationery, Photocopying and Binding	2,213	2,211
227001 Travel inland	7,000	4,915
273102 Incapacity, death benefits and funeral expenses	6,000	500
Total for Budget Output	22,497	7,956
Wage	0	0
Non-Wage	16,213	7,956
GoU Dev	6,285	0
Ext Finance	0	0

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

Files of transferred staff retrieved NA NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	600	448
227001 Travel inland	3,000	500
Total for Budget Output	6,600	948
Wage	0	0
Non-Wage	6,600	948
GoU Dev	0	0

VOTE: 925 **Rwampara District**

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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	1,141
Total for Budget Output	13,200	2,141
Wage	0	0
Non-Wage	13,200	2,141
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

monthly reports of events captured and covered N/A N/A

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

PIAP Output: 16060502 Administrative support services enhanced

Monthly Supervision and monitoring reports 75 N/A

VOTE: 925 Rwampara District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	767,839	534,384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	2,895
221005 Official Ceremonies and State Functions	7,000	0
221007 Books, Periodicals & Newspapers	1,500	812
221008 Information and Communication Technology Supplies.	2,500	500
221009 Welfare and Entertainment	3,200	850
221011 Printing, Stationery, Photocopying and Binding	4,500	1,443
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	2,400	700
223001 Property Management Expenses	9,000	6,290
223005 Electricity	6,000	0
223006 Water	4,000	1,024
227001 Travel inland	34,000	24,229
227004 Fuel, Lubricants and Oils	10,000	9,347
228002 Maintenance-Transport Equipment	10,000	3,588
263301 District Unconditional Grant-Non Wage	3,000	1,000
263402 Transfer to Other Government Units	627,775	506,196
273104 Pension	260,342	453,830
273105 Gratuity	321,438	962,693
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	2,526,663
Wage	767,839	534,384
Non-Wage	1,703,563	1,900,985
GoU Dev	241,294	91,294
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

VOTE: 925 Rwampara District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16030101 Administrative and ICT support services enhanced

2 bench marks done outside Rwampara	75	on going
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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	3,663
Total for Budget Output	8,000	3,663
Wage	0	0
Non-Wage	8,000	3,663
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,773,994	2,541,370
Wage	767,839	534,384
Non-Wage	1,758,576	1,915,692
GoU Dev	247,579	91,294
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

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	3 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
227001 Travel inland	18,000	9,242
Total for Budget Output	18,000	9,242
Wage	0	0
Non-Wage	18,000	9,242
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	6 reports	The activity was 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
221011 Printing, Stationery, Photocopying and Binding	9,000	4,026
227001 Travel inland	13,000	5,377
Total for Budget Output	22,000	9,403
Wage	0	0
Non-Wage	22,000	9,403
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 925 Rwampara District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	135,190	74,514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	851
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	1,133
221016 Systems Recurrent costs	30,000	22,006
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,600	375
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	13,224	7,143
227004 Fuel, Lubricants and Oils	5,000	1,500
Total for Budget Output	198,082	109,013
Wage	135,190	74,514
Non-Wage	62,892	34,499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	238,082	127,658
Wage	135,190	74,514
Non-Wage	102,892	53,143
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 **Rwampara District**

Quarter 3

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,056	170
211107 Boards, Committees and Council Allowances	17,312	11,743
221001 Advertising and Public Relations	2,200	800
221002 Workshops, Meetings and Seminars	43	42
221007 Books, Periodicals & Newspapers	100	0
221009 Welfare and Entertainment	6,000	3,775
221011 Printing, Stationery, Photocopying and Binding	1,400	200
221012 Small Office Equipment	550	137
222001 Information and Communication Technology Services.	1,220	400
227001 Travel inland	14,600	2,645
227004 Fuel, Lubricants and Oils	5,200	2,994
Total for Budget Output	49,680	22,906
Wage	0	0
Non-Wage	49,680	22,906
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 6 meetings activity was done as planned

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

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

VOTE: 925 Rwampara District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	650
221011 Printing, Stationery, Photocopying and Binding	2,000	1,995
222001 Information and Communication Technology Services.	500	400
227001 Travel inland	4,300	3,599
Total for Budget Output	19,533	8,124
Wage	0	0
Non-Wage	19,533	8,124
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>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	30,186	19,344
211107 Boards, Committees and Council Allowances	53,632	31,300
222001 Information and Communication Technology Services.	4,000	1,452
227001 Travel inland	21,720	5,318
227004 Fuel, Lubricants and Oils	48,641	20,455
228002 Maintenance-Transport Equipment	10,000	1,892
282101 Donations	5,000	500
Total for Budget Output	173,179	80,260
Wage	0	0
Non-Wage	173,179	80,260
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

VOTE: 925 Rwampara District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	262,774	107,135
Total for Budget Output	262,774	107,135
Wage	262,774	107,135
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 reforms**

payment of ex-gratia and honoraria	9mnths paid	activity was as planned and the remaining balance is for the subsequent months
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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)	2,200	600
221009 Welfare and Entertainment	10,800	4,234
221011 Printing, Stationery, Photocopying and Binding	3,147	1,072
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,100	486
224004 Beddings, Clothing, Footwear and related Services	1,460	468
227001 Travel inland	20,400	2,391
227004 Fuel, Lubricants and Oils	2,620	1,175
Total for Budget Output	42,727	10,426
Wage	0	0
Non-Wage	42,727	10,426
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 925 Rwampara District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,120	2,787
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	702
Total for Budget Output	14,057	4,026
Wage	0	0
Non-Wage	14,057	4,026
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	41,342
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	170
227001 Travel inland	6,734	2,800
Total for Budget Output	15,234	47,199
Wage	0	0
Non-Wage	15,234	47,199
GoU Dev	0	0
Ext Finance	0	0
Total for Department	577,184	280,076
Wage	262,774	107,135

VOTE: 925 Rwampara District

Quarter 3

Non-Wage	314,410	172,941
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

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

PIAP Output: 01060204 Institutional coordination & management strengthened

Agricultural Extension staff salaries paid

Agricultural Extension staff salaries paid

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	711,268	253,496
Total for Budget Output	711,268	253,496
Wage	711,268	253,496
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Agricultural Extension activities implemented

Profiling value chain actors and supporters, training farmer groups and organizations in modern production technologies and agribusiness, supervision, backstopping and monitoring, planning and reviews, pest/disease surveillance and control.

Understaffing

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	0	559
224003 Agricultural Supplies and Services	0	468
227001 Travel inland	0	27,946
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	28,973
Wage	0	0
Non-Wage	0	28,981

VOTE: 925 Rwampara District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 -7
	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, Trained PDM groups in cost-benefit analysis, profiled PDM groups, selected 3 enterprises for the district, trained PDM groups in modern production technologies	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	243,785	134,252
221011 Printing, Stationery, Photocopying and Binding	0	1,000
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	0	275
223005 Electricity	0	514
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	5,000	9,399
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0
312216 Cycles - Acquisition	0	0
312231 Office Equipment - Acquisition	0	0
Total for Budget Output	248,785	145,440
Wage	243,785	134,252
Non-Wage	5,000	11,188
GoU Dev	0	0
Ext Finance	0	0

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

Micro-scale irrigation projects implemented	Meetings with farmers, leaders and equipment suppliers, Farm visits, received evaluated bids and awarded contracts.	NA
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VOTE: 925 Rwampara District

Quarter 3

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	0	7,712
Total for Budget Output	0	7,712
Wage	0	0
Non-Wage	0	7,712
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 0 To be procured in Q\$

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

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,680
221010 Special Meals and Drinks	0	2,880
221011 Printing, Stationery, Photocopying and Binding	0	2,400
Total for Budget Output	0	11,960
Wage	0	0
Non-Wage	0	11,960

VOTE: 925 Rwampara District

Quarter 3

Department: 040 Production and Marketing

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

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010009 Research Partnerships**

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	0
221002 Workshops, Meetings and Seminars	0	3,000
224003 Agricultural Supplies and Services	0	230
227001 Travel inland	0	3,273
227004 Fuel, Lubricants and Oils	0	3,219
228002 Maintenance-Transport Equipment	0	922
312299 Other Machinery and Equipment- Acquisition	0	1,120
Total for Budget Output	0	11,763
Wage	0	0
Non-Wage	0	0
GoU Dev	0	11,763
Ext Finance	0	0
Total for Department	1,200,053	459,345
Wage	955,053	387,748
Non-Wage	5,000	59,841
GoU Dev	240,000	11,756
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

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

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	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 under one are fully immunized against the communicable diseases in children	At least 90% of the 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	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	5,550
221002 Workshops, Meetings and Seminars	50,000	1,353
221009 Welfare and Entertainment	5,000	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	292,494	16,765
Total for Budget Output	367,494	23,668
Wage	0	0

VOTE: 925 **Rwampara District**

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,500
	GoU Dev	0
	Ext Finance	364,994
		1,500
		0
		22,168

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Health promotion and disease prevention services provided	There is talk shows done on health promotion and also supply of infection prevention materials in all the public and PFPs health facilities.	There is talk shows done on health promotion and also supply of infection prevention materials in all the public and PFPs health facilities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Children fully immunized, complete package of maternal reproductive health services provided

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	109,500	2,704
Total for Budget Output	124,500	2,704
Wage	0	0

VOTE: 925 **Rwampara District**

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,500 2,704
	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, health education conducted.	Water hygiene and sanitation activities conducted, TB/HIV community prevention programs implemented, Maternal and Child health improvement activities conducted, health education conducted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,324	1,051
Total for Budget Output	1,324	1,051
Wage	0	0
Non-Wage	1,324	1,051
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

Primary health care services provided at all lower level health facilities

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Primary Health Care services provided at all public lower level health facilities	Primary health care services provided at all public lower-level health facilities.	Primary health care services provided at all public lower-level health facilities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	367,090	275,318
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	367,090	275,318

VOTE: 925 Rwampara District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	367,090
	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

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	5,500
Total for Budget Output	8,000	5,500
Wage	0	0
Non-Wage	8,000	5,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,200	900
222001 Information and Communication Technology Services.	2,000	1,500
223005 Electricity	3,000	2,250
223006 Water	600	450
227001 Travel inland	21,004	15,672
227004 Fuel, Lubricants and Oils	4,000	3,221
228002 Maintenance-Transport Equipment	3,000	2,366

VOTE: 925 **Rwampara District**

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	36,804
	Wage	0
	Non-Wage	36,804
	GoU Dev	0
	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

District AIDS Committee meetings held, community sensitization meetings held	District AIDS Committee meetings held, community sensitization meetings held, World AIDS Day commemorated.	District AIDS Committee meetings held, community sensitization meetings held, World AIDS Day commemorated.
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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
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,322
Total for Budget Output	2,000	1,322
Wage	0	0
Non-Wage	2,000	1,322
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,984,587	2,348,938	
225204 Monitoring and Supervision of capital work	64,021	17,071	
312111 Residential Buildings - Acquisition	94,976	798	
312121 Non-Residential Buildings - Acquisition	900,000	277,700	
312139 Other Structures - Acquisition	75,000	0	
312233 Medical, Laboratory and Research & appliances - Acquisition	106,000	0	
Total for Budget Output	5,224,584	2,644,508	
Wage	3,984,587	2,348,938	
Non-Wage	0	0	
GoU Dev	1,239,997	295,570	
Ext Finance	0	0	
Total for Department	6,441,796	2,981,930	
Wage	3,984,587	2,348,938	
Non-Wage	432,218	315,254	
GoU Dev	1,239,997	295,570	
Ext Finance	784,994	22,168	

VOTE: 925 Rwampara District

Quarter 3

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

PIAP Output: 1202010101 Strengthen Competence based training

Work in progress

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	131,644	57,141
Total for Budget Output	131,644	57,141
Wage	0	0
Non-Wage	131,644	57,141
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

Some work is still on going

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

VVariation

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

implementation of the syllabus

No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,708,239	3,550,950
225204 Monitoring and Supervision of capital work	11,450	11,086
263303 District Discretionary Development Equalization Grant	41,844	29,257
263310 Sector Development Grant	176,698	70,203
312111 Residential Buildings - Acquisition	200,000	4,712
Total for Budget Output	6,138,232	3,666,208
Wage	5,708,239	3,550,950
Non-Wage	0	0

VOTE: 925 Rwampara District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	429,992
	Ext Finance	0
		115,257
		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	466,766
Total for Budget Output	694,421	466,766
Wage	0	0
Non-Wage	694,421	466,766
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	3,700
Total for Budget Output	5,000	3,700
Wage	0	0
Non-Wage	5,000	3,700
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**

NA

VOTE: 925 Rwampara District

Quarter 3

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>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	358,820	254,293
Total for Budget Output	358,820	254,293
Wage	0	0
Non-Wage	358,820	254,293
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>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,321,654	1,629,012
Total for Budget Output	2,321,654	1,629,012
Wage	2,321,654	1,629,012
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,999,463	1,198,609
Total for Budget Output	1,999,463	1,198,609
Wage	1,999,463	1,198,609

VOTE: 925 Rwampara District

Quarter 3

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	458,979	442,704
Total for Budget Output	458,979	442,704
Wage	0	0
Non-Wage	458,979	442,704
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	5,597
Total for Budget Output	0	5,597
Wage	0	0
Non-Wage	0	5,597
GoU Dev	0	0
Ext Finance	0	0

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 S2 once in every 2 years in order to effectively track learner achievements**
NA

No variation

VOTE: 925 **Rwampara District**

Quarter 3

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	37,296
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	600	200
221017 Membership dues and Subscription fees.	300	150
227001 Travel inland	4,200	2,744
227004 Fuel, Lubricants and Oils	4,000	2,711
228002 Maintenance-Transport Equipment	1,111	373
Total for Budget Output	94,526	43,775
Wage	82,315	37,296
Non-Wage	12,211	6,479
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 925 Rwampara District

Quarter 3

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,540	1,920
221009 Welfare and Entertainment	16,000	7,735
221017 Membership dues and Subscription fees.	1,300	380
227001 Travel inland	36,155	28,905
227004 Fuel, Lubricants and Oils	10,005	4,232
Total for Budget Output	68,000	43,172
Wage	0	0
Non-Wage	68,000	43,172
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**

NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	500
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	600	495
221017 Membership dues and Subscription fees.	100	0
227001 Travel inland	24,236	14,114
227004 Fuel, Lubricants and Oils	1,200	667
228002 Maintenance-Transport Equipment	2,000	1,667
Total for Budget Output	29,536	17,442
Wage	0	0
Non-Wage	29,536	17,442
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 925 **Rwampara District**

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	930
221009 Welfare and Entertainment	1,600	530
221011 Printing, Stationery, Photocopying and Binding	600	198
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,000	1,658
Wage	0	0
Non-Wage	10,000	1,658
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,332,205	7,848,006
Wage	10,111,672	6,415,867
Non-Wage	1,790,541	1,316,882
GoU Dev	429,992	115,257
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

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) box culvert ,gravelling swamp filling kanyangongi-kabaram- nyarubare 3.5km mechanized maintance of mirama-Nyabikungu-karangara road 12km	mechanised maintance of kanuma-mwana-omukiri-kigali installation of culvert,shaping and grading of kyonyo-Rwentojo road maintance of buteraniro - Nyakaikara-kongoro ihoho-kashasha road mechanized maintance of ibumba Ryamiyonga road to be done in Q4
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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	361,631	170,215
211107 Boards, Committees and Council Allowances	8,000	3,970
221007 Books, Periodicals & Newspapers	600	316
221008 Information and Communication Technology Supplies.	400	150
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	2,123
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	348,109
263402 Transfer to Other Government Units	75,190	57,000
Total for Budget Output	1,509,682	587,166
Wage	361,631	170,215
Non-Wage	148,051	68,842

VOTE: 925 Rwampara District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	1,000,000	348,109
	Ext Finance	0	0
	Total for Department	1,509,682	587,166
	Wage	361,631	170,215
	Non-Wage	148,051	68,842
	GoU Dev	1,000,000	348,109
	Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,780	694
223005 Electricity	500	500
223006 Water	500	500
227001 Travel inland	69,588	33,945
228002 Maintenance-Transport Equipment	3,000	2,155
263310 Sector Development Grant	288,769	12,132
312149 Other Land Improvements - Acquisition	0	0
Total for Budget Output	365,137	49,926
Wage	0	0
Non-Wage	52,553	25,496
GoU Dev	312,584	24,430
Ext Finance	0	0
Total for Department	365,137	49,926
Wage	0	0
Non-Wage	52,553	25,496
GoU Dev	312,584	24,430
Ext Finance	0	0

VOTE: 925 **Rwampara District**

Quarter 3

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

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	354,348	154,629
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,658	850
221009 Welfare and Entertainment	1,500	492
221011 Printing, Stationery, Photocopying and Binding	2,300	499
222001 Information and Communication Technology Services.	1,400	200
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	164,413
Wage	354,348	154,629
Non-Wage	41,273	9,784
GoU Dev	60,000	0
Ext Finance	0	0
Total for Department	455,621	164,413
Wage	354,348	154,629
Non-Wage	41,273	9,784
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

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 of funds
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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, Labor disputes settled, YLP and UWEP activities done.	Funds were not spent as planned Funds to be spent in 4th Quarter
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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	100,527	66,867

VOTE: 925 Rwampara District

Quarter 3

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
222001 Information and Communication Technology Services.	960	720
227001 Travel inland	50,786	18,417
227004 Fuel, Lubricants and Oils	4,250	3,188
282101 Donations	52,500	38,520
Total for Budget Output	209,023	127,711
Wage	100,527	66,867
Non-Wage	108,496	60,844
GoU Dev	0	0
Ext Finance	0	0
Total for Department	216,023	127,711
Wage	100,527	66,867
Non-Wage	115,496	60,844
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

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, 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.	Activities implemented as planned
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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	Activity
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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	2,250
221016 Systems Recurrent costs	20,000	14,780
227001 Travel inland	42,771	21,965
Total for Budget Output	74,771	38,995
Wage	0	0
Non-Wage	55,000	23,383
GoU Dev	19,771	15,612
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, feasibility studies conducted, environmental issues integrated and followed up	Activity 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	91,887	49,185
221002 Workshops, Meetings and Seminars	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,900

VOTE: 925 Rwampara District

Quarter 3

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
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	10,570	6,893
227001 Travel inland	19,171	10,213
263301 District Unconditional Grant-Non Wage	7,000	0
Total for Budget Output	142,629	79,191
Wage	91,887	49,185
Non-Wage	33,000	15,942
GoU Dev	17,742	14,065
Ext Finance	0	0
Total for Department	217,400	118,186
Wage	91,887	49,185
Non-Wage	88,000	39,325
GoU Dev	37,513	29,677
Ext Finance	0	0

VOTE: 925 **Rwampara District**

Quarter 3

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	Carrying out audit activities for all departments, institutions, health facilities and lower local governments	Activity implemented
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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	26,689	13,787
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	1,810
227004 Fuel, Lubricants and Oils	2,740	2,190
Total for Budget Output	37,689	17,787
Wage	26,689	13,787
Non-Wage	11,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,689	17,787
Wage	26,689	13,787
Non-Wage	11,000	4,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

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	well performed	yes
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
250000	the activity was well performed.	the activity was well performed.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	50	0
227001 Travel inland	2,722	1,273
Total for Budget Output	2,772	1,273
Wage	0	0
Non-Wage	2,772	1,273
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 *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 3

Department: 130 Trade, Industry and Local Development

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

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	185
227001 Travel inland	500	500
Total for Budget Output	1,000	685
Wage	0	0
Non-Wage	1,000	685
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 was well 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	540
227001 Travel inland	3,487	2,046
Total for Budget Output	4,357	2,586
Wage	0	0
Non-Wage	4,357	2,586
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 925 Rwampara District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07040301 Jobs created		
7 Jobs	8	the activity was well performed.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	160	90
227001 Travel inland	890	835
227004 Fuel, Lubricants and Oils	950	267
Total for Budget Output	2,000	1,191
Wage	0	0
Non-Wage	2,000	1,191
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,451	840
227004 Fuel, Lubricants and Oils	1,000	262
Total for Budget Output	3,451	1,102
Wage	0	0
Non-Wage	3,451	1,102
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****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	379	0

VOTE: 925 Rwampara District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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 9 months have been paid the activity was well done.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,142	23,740
Total for Budget Output	35,142	23,740
Wage	35,142	23,740
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221011 Printing, Stationery, Photocopying and Binding	50	0
227001 Travel inland	2,071	0
Total for Budget Output	2,621	0
Wage	0	0
Non-Wage	2,621	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,721	30,577

VOTE: 925 Rwampara District**Quarter 3**

Wage	35,142	23,740
Non-Wage	20,580	6,837
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

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 Q3
Human Capacity Development Plan in place	Percentage	75	60

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	80	

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 Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	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 Q3
Number of integrity promotional campaigns conducted	Number	4	3

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 Q3
Integrated debt management strategy developed	Yes/No	Strategic plan to be developed	3

VOTE: 925 Rwampara District

Quarter 3

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 Q3
Cash management policy in place	Percentage	Developing a cash management policy	

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 Q3
% of planned training activities undertaken	Percentage	100% of training activities to be conducted	

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 Q3
Number of feasibility studies towards development of industrial parks undertaken	Percentage	10	

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 Q3
Number of Jobs with profiled compendium of competencies	Percentage	3	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	1	

VOTE: 925 Rwampara District

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	85	45

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 reforms**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of braille copies of the Annual state of the human rights report produced and disseminated	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 Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	11	0

VOTE: 925 Rwampara District

Quarter 3

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010009 Research Partnerships****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	60	6

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	2	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 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 Q3
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 Q3
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 Q3
No. of specialised machinery and equipment procured	Percentage	1	

VOTE: 925 Rwampara District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	90	90% of the Children have been immunized against the

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 Q3
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	8	

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 Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	80	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	85%	The health department in the District 63% staffing levels

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 Q3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	15	10 stakeholders engaged in Prevention of HIV/Aids

Service Area: 30 Health Management and Supervision

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 Q3
Blood products available	Percentage	0	There are no blood products available in the public health

VOTE: 925 Rwampara District

Quarter 3

Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****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 Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	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 Q3
Km of District gravel roads rehabilitated	Number	39	4.5

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 Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Water resources assessment studies carried out	Number	18	

VOTE: 925 Rwampara District

Quarter 3

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service standards and service delivery standards for health reviewed and disseminated	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 Q3
Number of land titles issued	Number	4000	2000

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 Q3
No. of diaspora engagement initiatives	Number	8	No activities done

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 Q3
CDMIS in place & operational	Yes/No	0	Staff salaries paid, Supervision and monitoring

VOTE: 925 Rwampara District

Quarter 3

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 Q3
Proportion of LGs capacity built in development planning	Percentage	100	80

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 Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	100	80

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 Q3
Proportion of the programme Outputs implemented.	Percentage	100	70

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 Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	3

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 Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4 reports by the end of the Financial year	3

VOTE: 925 Rwampara District

Quarter 3

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 Q3
A framework developed to strengthen public/ private sector partnerships	Yes/No	Yes	yes

PIAP Output : 05050303 National Tourism Marketing Strategy developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
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 Q3
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	30	20

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 Q3
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 Q3
No of gazetted Free Zones.	Number	1	

VOTE: 925 Rwampara District

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of clients served by the Regional Business Development Service Centres	Number	100	75

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 Q3
Harmonized policy frameworks on Investment and trade in place	Yes/No	2024	1

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 Q3
No. of functional information systems in place by type	Number	8	

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

<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		District 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	0	6,529	0
Kitojo Health centre 11	KITOJO HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,529	0
Ngugo Health centre 11	NGUGO HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,529	0
Nyaruhandagazi Health centre 1	Nyaruhandagazi HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,058	0
Bugamba Health centre 1V	Bugamba HC IV	Programme Conditional Grant - Non Wage Recurrent	0	65,291	0
Nyaruhandagazi Health centre 1	Nyaruhandagazi HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,142	0
Bugamba Health centre 1V	Bugamba HC IV	Programme Conditional Grant - Non Wage Recurrent	0	27,064	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236765 Bugamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
A 2 Classroom block completion at Nshuro PS	Nshuro P/S	Programme Conditional Grant - Development	Classroom completed payment in process	25,027	0
Retention for NShuro PS Phase I	Nshuro PS	Programme Conditional Grant - Development	Project had been completed for Phase I	0	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABARAMA PS	Kabarama PS	Programme Conditional Grant - Non Wage Recurrent	0	9,553	3,283
KAMOMO PS	KAMOMO PS	Programme Conditional Grant - Non Wage Recurrent	0	4,698	1,615
BINYUGA PS	BINYUGA PS	Programme Conditional Grant - Non Wage Recurrent	0	9,534	3,277
KABUKARA PS	KABUKARA PS	Programme Conditional Grant - Non Wage Recurrent	0	4,419	1,519
KITOJO PS	KITOJO PS	Programme Conditional Grant - Non Wage Recurrent	0	9,905	3,404
RUKANDAGYE PS	RUKANDAGYE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,738	4,722
NGUGO PS	NGUGO PS	Programme Conditional Grant - Non Wage Recurrent	0	10,966	3,769
NSHURO PS	NSHURO PS	Programme Conditional Grant - Non Wage Recurrent	0	9,367	3,219
KANGIRIRWE PS	KANGIRIRWE PS	Programme Conditional Grant - Non Wage Recurrent	0	8,083	2,778
KASHEKURE PS	KASHEKURE PS	Programme Conditional Grant - Non Wage Recurrent	0	10,669	3,667

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236765 Bugamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSHANJE PS	RUSHANJE PS	Programme Conditional Grant - Non Wage Recurrent	0	8,627	2,965
RWEIBOGO PS	RWEIBOGO PS	Programme Conditional Grant - Non Wage Recurrent	0	9,553	3,283
RUBINGO II PS	RUBINGO II PS	Programme Conditional Grant - Non Wage Recurrent	0	11,078	3,807
NYARUBAARE PS	NYARUBAARE PS	Programme Conditional Grant - Non Wage Recurrent	0	9,757	0
KASHENYI PS	KASHENYI PS	Programme Conditional Grant - Non Wage Recurrent	0	9,329	0
KAKONGORA PS	KAKONGORA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,102	0
BUGAMBA INTERGRATED PS	BUGAMBA INTERGRATED PS	Programme Conditional Grant - Non Wage Recurrent	0	10,297	0
KATEERERO PS	KATEERERO PS	Programme Conditional Grant - Non Wage Recurrent	0	12,603	0
KIGANDO PS	KIGANDO PS	Programme Conditional Grant - Non Wage Recurrent	0	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	works are complete	250,000	250,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236767 Mwizi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 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	0	6,529	0
Kigaaga Health centre 11	KIGAAGA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,529	0
Mwizi Health centre 111	MWIZI HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,058	0
Mwizi Health centre 111	MWIZI HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,094	0
Kikonkoma Health centre 11	KIKONKOMA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,529	0
Ryamiyonga Health Centre II	RYAMIYONGA HC II	Programme Conditional Grant - Non Wage Recurrent	0	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	Phase one was completed	50,146	46,564
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKASHABO	AKASHABO PS	Programme Conditional Grant - Non Wage Recurrent	0	10,836	3,724
KIGAAGA PS	KIGAAGA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,500	4,984
RWENYAGA PS	RWENYAGA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,218	6,605

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
KANYAGA PS	KANYAGA PS	Programme Conditional Grant - Non Wage Recurrent	0	7,730	2,657
RWENTAMU PS	RWENTAMU PS	Programme Conditional Grant - Non Wage Recurrent	0	19,321	6,640
KIKUNDA PS	KIKUNDA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,955	5,828
BUGARIKA PS	BUGARIKA PS	Programme Conditional Grant - Non Wage Recurrent	0	10,520	3,616
KARAMURANI CATHOLIC CHURCH SCHOOL	KARAMURANI CATHOLIC CHURCH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	14,705	5,054
RYAMIYONGA PS	RYAMIYONGA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,440	4,619
KAMUKUNGU	KAMUKUNGU	Programme Conditional Grant - Non Wage Recurrent	0	8,846	3,040
RUBAGANO PS	RUBAGANO PS	Programme Conditional Grant - Non Wage Recurrent	0	12,326	0
KYAKANEKYE PS	KYAKANEKYE PS	Programme Conditional Grant - Non Wage Recurrent	0	8,306	0
MWIZI PS	MWIZI PS	Programme Conditional Grant - Non Wage Recurrent	0	19,418	0
BUSHWERE PS	BUSHWERE PS	Programme Conditional Grant - Non Wage Recurrent	0	15,281	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236767 Mwizi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWIZI SSS	MWIZI SSS	Programme Conditional Grant - Non Wage Recurrent	0	68,300	22,767
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)	0	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	Project completed	52,000	0
LCIII: 236768 Ndejja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndejja Health centre 111	NDEIJA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,058	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0	11,497	0
Kakigani Health centre 11	KAKIGANI HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,529	0
Kibaare Health centre 11	KIBAARE HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,529	0
Kongoro Health centre 11	KONGORO HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,529	0
Rwentsinga Health centre 11	RWENTSINGA HC II	Programme Conditional Grant - Non Wage Recurrent	0	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	The projects have been completed and the phased projects will be completed in the coming FY	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 at Roofing level and works were extended to be implemented in the coming FY.	900,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236768 Ndeija Subcounty					
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: 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 project was completed and all the medical equipment was supplied to Nyabikungu and Kibaare HC III's	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	Project complete by 100%	41,844	29,257
Item: 263310 Sector Development Grant					
2 classroom block completion at Nyakaikara	Nyakaikara	Programme Conditional Grant - Development	Project had not yet been completed it was at 95%	24,883	0
3 stance VIP latrine at Katenga	Katenga	Programme Conditional Grant - Development	Project completed at 100%	22,000	0
Classroom renovation at Kikonkoma PS	Kikonkoma PS	Programme Conditional Grant - Development	Project completed	8,055	0
Retention payment for Nyakaikara PS for Phase I	Nyakaikara PS	Programme Conditional Grant - Development	Retention payment for Nyakaikara Phase I that had been completed	0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236768 Ndeija 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: 263310 Sector Development Grant					
Buteraniro-Nyakikara-Kongoro-Kashasha-Ndeija and culverts to procured separately) Kitojo-Ihoho Road	Ndeija sub county	Programme Conditional Grant - Development	Culvert installation ongoing	60,000	0
Kitojo-Ihoho Road	Ndeija subcounty	Programme Conditional Grant - Development	Project changed to Nyindo-Kyesika road	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	0	6,529	0
Nyakabaare Health centre 11	NYAKABAARE HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,529	0
Ihunga Health Centre 11	IHUNGA HC II	Programme Conditional Grant - Non Wage Recurrent	0	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: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	kyakanekye PS	Transitional Conditional Grant - Development	Completed 100%	95,000	0
Residential Building - Monitoring and Supervision	Kyakanekye PS	Transitional Conditional Grant - Development	Completed 100%	5,000	4,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236769 Rugando Subcounty					
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	Project completed	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
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwampara Health Sub District	KINONI HC IV	Programme Conditional Grant - Non Wage Recurrent	0	65,291	0
Rwampara Health Sub District	KINONI HC IV	Programme Conditional Grant - Non Wage Recurrent	0	41,130	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272413 Kinoni Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Project investment cost	Karora PS	District Discretionary Equalisation Development Grant	Project was supervised and monitored	4,300	0
Item: 263310 Sector Development Grant					
3 stance VIP latrine at Kateereza		Programme Conditional Grant - Development	Project completed by 100%	22,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Nyakaguruka PS	Transitional Conditional Grant - Development	Completed 100%	95,000	0
Residential Building - Monitoring and Supervision	Nyakaguruka PS	Transitional Conditional Grant - Development	Monitoring and Supervision in progress	5,000	1,135
Description	Payment for retention for Nyakagurka PS	Transitional Conditional Grant - Development		0	0
Description	Nyakaguruka PS	Transitional Conditional Grant - Development	Rain water harvest provision	0	0
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Description	District	Locally Raised Revenues		0	160
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272413 Kinoni Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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
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	Project completed	50,000	0
REHABILITATION OF BOREHOLES AND PURCHASE OF A BOREHOLE REPAIR KIT	KINONI, RUGANDO AND BUTERANIRO NYEIHANGA	Programme Conditional Grant - Development	Project completed	25,000	0
RETENTION AND OTHER OUTSTANDING OBLIGATIONS	DISTRICT WATER OFFICE	Programme Conditional Grant - Development	Retention and outstanding obligations cleared	5,587	0
RETENTIONS AND OTHER OUTSTANDING OBLIGATIONS	DISTRICT WATER OFFICE	Programme Conditional Grant - Development	Retention and outstanding obligations cleared	33,582	0
WATER QUALITY TESTING FOR NEW AND OLD SOURCES	DISTRICT WIDE	Programme Conditional Grant - Development	Completed	10,600	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 263301 District Unconditional Grant-Non Wage					
Furniture and Fixtures - Assorted Furniture	District Headquarters	Locally Raised Revenues		7,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273803 Buteraniro-Nyeihanga Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	Project completed	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 project has been completed for the construction of the staff house at Mwizi HC III	116,402	0
Other Structures - Construction Works	STAFF HOUSE MWIZI HC III	District Discretionary Equalisation Development Grant	The project of the staff house in Mwizi HC III was completed	33,598	0
LCIII: 273805 Rweibogo - Kibingo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Three in one staff house at Bugamba HC IV	Programme Conditional Grant - Development	Supply of medical equipment and furniture to Dho's Office	54,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	Phase one of the projected was completed and the remaining works will be completed in the coming FY	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	Final Phase completed	24,588	23,639
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: 000034 Education and Skills Development					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Furniture and extra works	Programme Conditional Grant - Non Wage Recurrent	0	16,513	0
Building and Facility Maintenance - Civil Works	Omunkiri, Kahunga, Kikonkoma PSPS	Programme Conditional Grant - Non Wage Recurrent	0	115,131	57,141
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	Project were supervised and monitored	18,600	8,812

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1946 Missing Subcounty					
Department: 060 Education					
Service Area: 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)					
IHOHO PS	Ihoho PS	Programme Conditional Grant - Non Wage Recurrent	0	6,949	2,388
RUGARAMA III PS	Rugarama III PS	Programme Conditional Grant - Non Wage Recurrent	0	7,637	2,625
OMUNKIRU PS	Omunkiri PS	Programme Conditional Grant - Non Wage Recurrent	0	7,488	2,574
IHUNGA PS	IHUNGA PS	Programme Conditional Grant - Non Wage Recurrent	0	4,586	1,576
RUGAZI II PS	RUGAZI II PS	Programme Conditional Grant - Non Wage Recurrent	0	6,967	2,395
KATEREZA PS	KATEREZA PS	Programme Conditional Grant - Non Wage Recurrent	0	5,684	1,954
KONGORO PS	KONGORO PS	Programme Conditional Grant - Non Wage Recurrent	0	7,525	2,586
MURAGO PS	KIBARE PARISH	Programme Conditional Grant - Non Wage Recurrent	0	7,674	2,638
NYAKAGURUKA PS	NYAKAGURUKA PS	Programme Conditional Grant - Non Wage Recurrent	0	5,219	1,794
NYEIHANGA PS	NYEIHANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	5,498	1,890
KANYANTURA PS	KANYANTURA PS	Programme Conditional Grant - Non Wage Recurrent	0	9,125	3,136
KITWE II PS	KITWE II PS	Programme Conditional Grant - Non Wage Recurrent	0	7,544	2,593
KABUTARE PS	KABUTARE PS	Programme Conditional Grant - Non Wage Recurrent	0	8,567	2,944

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1946 Missing Subcounty					
Department: 060 Education					
Service Area: 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)					
NYAKABAARE PS	NYAKABAARE PS	Programme Conditional Grant - Non Wage Recurrent	0	8,139	2,797
KIBAARE I PS	KIBAARE I PS	Programme Conditional Grant - Non Wage Recurrent	0	12,212	4,197
NDEIJA PS	NDEIJA PS	Programme Conditional Grant - Non Wage Recurrent	0	9,255	3,181
RWEMIYENJE PS	RWEMIYENJE PS	Programme Conditional Grant - Non Wage Recurrent	0	14,054	4,830
KIBUMBA PS	KIBUMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	6,558	2,254
KIBUBA PS	KIBUBA PS	Programme Conditional Grant - Non Wage Recurrent	0	6,521	2,241
KAIHO MIXED PS	KAIHO MIXED PS	Programme Conditional Grant - Non Wage Recurrent	0	10,929	3,756
KAKIGANI PS	KAKIGANI PS	Programme Conditional Grant - Non Wage Recurrent	0	11,003	3,782
KYABANYORO PS	KYABANYORO PS	Programme Conditional Grant - Non Wage Recurrent	0	4,903	1,685
MIRAMA II PS	MIRAMA II PS	Programme Conditional Grant - Non Wage Recurrent	0	5,246	1,803
KIKONKOMA PS	KIKONKOMA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,869	3,048
KAHUNGA PS	KAHUNGA PS	Programme Conditional Grant - Non Wage Recurrent	0	6,427	2,209
BUTAHE PS	BUTAHE PS	Programme Conditional Grant - Non Wage Recurrent	0	9,515	3,270

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1946 Missing Subcounty					
Department: 060 Education					
Service Area: 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)					
KATABONWA PS	KATABONWA PS	Programme Conditional Grant - Non Wage Recurrent	0	10,417	3,580
BUJAGA INT PS	BUJAGA INT PS	Programme Conditional Grant - Non Wage Recurrent	0	18,388	0
KARORA PS	KARORA PS	Programme Conditional Grant - Non Wage Recurrent	0	5,405	0
MIKAMBA PS	MIKAMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	10,315	0
KINONI INT PS	KINONI INT PS	Programme Conditional Grant - Non Wage Recurrent	0	19,466	0
KASHURO PS	KASHURO PS	Programme Conditional Grant - Non Wage Recurrent	0	9,835	0
NYAKATUGUNDA PS	NYAKATUGUNDA PS	Programme Conditional Grant - Non Wage Recurrent	0	6,814	0
NYABIKUNGU PS	NYABIKUNGU PS	Programme Conditional Grant - Non Wage Recurrent	0	6,541	0
KAGONGI II	KAGONGI II	Programme Conditional Grant - Non Wage Recurrent	0	4,940	0
NYAKAIKARA PS	NYAKAIKARA PS	Programme Conditional Grant - Non Wage Recurrent	0	9,162	0
KATENGA PS	KATENGA PS	Programme Conditional Grant - Non Wage Recurrent	0	5,126	0
KYONYO PS	KYONYO PS	Programme Conditional Grant - Non Wage Recurrent	0	9,106	0
KITUNGURU PS	KITUNGURU PS	Programme Conditional Grant - Non Wage Recurrent	0	6,298	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1946 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Top up to schools Capitation grant		Programme Conditional Grant - Non Wage Recurrent		0	1,519
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Locally Raised Revenues	0	5,000	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	0	160,800	53,600
LAKI HIGH SCHOOL BUJAGA	LAKI HIGH SCHOOL BUJAGA	Programme Conditional Grant - Non Wage Recurrent	0	70,560	23,520
Kinoni G. SS	Kinoni G. SS	Programme Conditional Grant - Non Wage Recurrent	0	59,160	19,720
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	0	156,317	103,281
NGUGO TECHNICAL SCHOOL	NGUGO TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	122,593	77,571

VOTE: 925 Rwampara District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1946 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMPARA TECHNICAL INSTITUTE	RWAMPARA TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	180,069	109,568
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221009 Welfare and Entertainment					
Description	Headquarter	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	600	200
Item: 227001 Travel inland					
Travel Inland - Expenses	Official travels	Programme Conditional Grant - Non Wage Recurrent	0	4,200	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,300
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,111	170
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarter	Locally Raised Revenues	0	4,800	1,440
Workshops, Meetings, Seminars - Training (Others)	District Headquarter	Locally Raised Revenues	0	4,280	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1946 Missing Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Headquarter	Locally Raised Revenues	0	12,000	4,000
Welfare - Entertainment Expenses	district headquarter	Locally Raised Revenues	0	20,000	8,608
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarter	Locally Raised Revenues	0	34,000	11,333
Travel Inland - Expenses	District Headquarter	Locally Raised Revenues	0	38,310	12,187
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarter	Locally Raised Revenues	0	10,810	1,900
Description		Locally Raised Revenues		0	11,333
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - ECTS Subscription, Maintenance and Support	School Inspection	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	600	162
Item: 227001 Travel inland					
Travel Inland - Expenses	School Inspection and Official travels	Programme Conditional Grant - Non Wage Recurrent	0	15,756	7,438
Travel Inland - Expenses	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	4,880	4,880
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	816

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1946 Missing Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,800	930
Item: 221009 Welfare and Entertainment					
Welfare - Capacity Building	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,600	530
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	600	198