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# VOTE: 925 Rwampara District

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Quarter 4

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## Terms and Conditions

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I hereby submit Quarter 4 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: 18-09-2024

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	549,339	36%
Discretionary Government Transfers	3,527,853	3,830,028	3,605,733	102%
Conditional Government Transfers	20,355,076	23,391,019	23,620,467	116%
Other Government Transfers	244,636	376,496	343,893	141%
External Financing	784,994	784,994	226,943	29%
<b>Total Revenues shares</b>	<b>26,420,588</b>	<b>29,890,565</b>	<b>28,346,376</b>	<b>107%</b>

**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	971,368	81%
Tourism Development	7,772	7,772	3,764	48%
Natural Resources, Environment, Climate Change, Land And Water Management	820,757	846,477	607,373	74%
Private Sector Development	47,950	47,950	39,193	82%
Integrated Transport Infrastructure And Services	1,509,682	1,509,682	1,357,470	90%
Human Capital Development	18,774,001	19,333,385	17,027,318	91%
Community Mobilization And Mindset Change	216,023	344,423	293,644	136%
Governance And Security	3,351,178	5,639,561	4,873,981	145%
Development Plan Implementation	493,172	493,172	342,912	70%
<b>Grand Total</b>	<b>26,420,588</b>	<b>29,890,565</b>	<b>25,517,023</b>	<b>97%</b>
Wage	17,187,339	17,411,633	14,905,222	87%
Non-Wage Recurrent	4,880,590	7,738,516	6,859,854	141%
Domestic Devt	3,567,664	3,955,421	3,525,125	99%
External Financing	784,994	784,994	226,822	29%

**VOTE: 925** Rwampara District**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Rwampara , by the end of FY2023-2024 had received a cumulative release of Shs. 28,346,376,000 out of the approved annual budget of Shs. 26,420,588,000 which is 107% budget release. The locally raised revenues realized amounted to Shs. 549,339,000 out of the local revenue budget of Shs. 1,508,028,000 which is 36% performance. The Discretionary Government Transfers received amounted to Shs. 3,605,733,000 versus the budget of Shs. 3,527,853,000 which is 102% performance. Conditional Government Transfers were Shs. 23,620,467,000 out of the budget of Shs. 20,355,076,000 which is a performance of 116%. The district also realized 141% performance in terms of Other Government Transfers amounting to 343,893,000 out of the budget of Shs. 244,636,000 and 29% funds for External financing were released to the district amounting to Shs. 226,943,000 against the budget of Shs. 784,994,000.

A total of revenues Shs. 28,346,376,000 were disbursed to programmes for spending to facilitate implementation of projects and activities; out of which 25,716,584,000 was spent which 91% expenditure performance of the release.

Governance and Security (147%), Community Mobilization and Mindset Change (136%) had the highest expenditure. Tourism (49%), Development Plan Implementation (69%) and Natural Resources, Environment, Climate Change, Land and Water Management (74%) had the least shares of revenues spent to these programmes as more funds are expected in the next quarters.

Total Wage was spent (88% of the budget) amounting to Shs.15,103,970,000; Nonwage (141% of the budget) amounting to shs6,859,252,000; Domestic development (26% of the budget) amounting to shs3,526,540,000; External financing (3% of the budget) amounting to shs226,822,000.

**VOTE: 925** Rwampara District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,508,028</b>	<b>1,508,028</b>	<b>549,339</b>	<b>36%</b>
Advertisements/Bill Boards	2,020	2,020	350	17%
Animal and Crop Husbandry related Levies	41,356	41,356	12,194	29%
Business licenses	62,901	62,901	20,473	33%
Educational/Instruction related levies	42,000	42,000	25,534	61%
Land Fees	60,000	60,000	6,326	11%
Liquor licenses	14,210	14,210	2,960	21%
Local Hotel Tax	3,800	3,800	168	4%
Local Services Tax-Payable By Individuals	88,872	88,872	75,616	85%
Market /Gate Charges	299,544	299,544	156,390	52%
Mineral Royalties	48,000	48,000	0	0%
Miscellaneous receipts/income	240,000	240,000	75,421	31%
Other fines and Penalties – private	553,370	553,370	153,031	28%
Property related Duties/Fees	23,555	23,555	0	0%
Registration fees for Documents and Businesses	6,900	6,900	6,276	91%
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%
<b>Discretionary Government Transfers</b>	<b>3,527,853</b>	<b>3,830,028</b>	<b>3,605,733</b>	<b>102%</b>
District Discretionary Equalisation Development Grant	203,178	203,178	203,178	100%
District Unconditional Grant Non-Wage	440,192	518,072	518,072	118%
District Unconditional Grant Wage	2,408,843	2,633,138	2,408,843	100%
Urban Discretionary Equalisation Development Grant	34,108	34,108	34,108	100%
Urban Unconditional Grant Wage	308,038	308,038	308,038	100%
Urban Unconditional Non-Wage	133,493	133,493	133,493	100%
<b>Conditional Government Transfers</b>	<b>20,355,076</b>	<b>23,391,019</b>	<b>23,620,467</b>	<b>116%</b>
Programme Conditional Grant - Non Wage Recurrent	2,854,241	5,502,427	5,507,580	193%
Programme Conditional Grant - Development	2,665,563	3,053,320	3,053,320	115%

**VOTE: 925** Rwampara District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	14,470,457	14,470,457	14,694,752	102%
Transitional Conditional Grant - Development	364,815	364,815	364,815	100%
<b>Other Government Transfers</b>	<b>244,636</b>	<b>376,496</b>	<b>343,893</b>	<b>141%</b>
Parish Community Associations (PCAs)	52,500	180,900	166,920	318%
Support to PLE (UNEB)	17,930	21,390	17,930	100%
Uganda Road Fund (URF)	146,051	146,051	146,051	100%
Uganda Women Entrepreneurship Program(UWEP)	18,476	18,476	12,992	70%
Youth Livelihood Programme (YLP)	9,678	9,678	0	0%
<b>External Financing</b>	<b>784,994</b>	<b>784,994</b>	<b>226,943</b>	<b>29%</b>
Global Alliance for Vaccines and Immunization (GAVI)	364,994	364,994	226,943	62%
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%
<b>Total Revenues Shares</b>	<b>26,420,588</b>	<b>29,890,565</b>	<b>28,346,376</b>	<b>107%</b>

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**Quarter 4****Cumulative Performance for Locally Raised Revenues**

By end of FY2023-24, the District had cummulatively collected Shs. 549,339,000 against the budget of Shs.1,508,028,000 which is 36% revenue performance. Local revenue sources underperformed because some local revenue sources such as loading fees and sand mining which used to provide substancial yield were halted.

**Cumulative Performance for Central Government Transfers**

Rwampara District cummulatively received Shs. 3,605,733,000 in form of Discretionary Government Transfers against the annual budget of Shs. 3,527,853,000 for FY2023-24 which accounts for 102% performance. Conditional Government Transfers amounted to Shs. 23,620,467,000 against the budget of Shs. 20,355,076,000 which is 116% performance.

**Cumulative Performance for Other Government Transfers**

By the end of FY2023-24, the district had cummulatively received Shs. 343,893,000 under Other Government Transfers out of the annual budget of Shs. 244,636,000 indicating 144% performance. This source experienced budget cuts especially under road fund.

**Cumulative Performance for External Financing**

By end of FY2023-24, the District had cummulatively received Shs. 226,943,000 against the budget of Shs.784,994,000 which is 29% revenue performance. There is need to continuously engage development partners more so as to realize more 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
<b>Department: Administration</b>					
10 Administration and Management	2,773,994	0	4,358,638	157%	1,817,268
<b>Sub-Total</b>	<b>2,773,994</b>	<b>0</b>	<b>4,358,638</b>	<b>157%</b>	<b>1,817,268</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	238,082	0	171,350	72%	43,845
<b>Sub-Total</b>	<b>238,082</b>	<b>0</b>	<b>171,350</b>	<b>72%</b>	<b>43,845</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	577,184	0	515,343	89%	235,267
<b>Sub-Total</b>	<b>577,184</b>	<b>0</b>	<b>515,343</b>	<b>89%</b>	<b>235,267</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	711,268	0	461,477	65%	179,014
20 Agricultural Production	488,785	0	509,891	104%	333,016
<b>Sub-Total</b>	<b>1,200,053</b>	<b>0</b>	<b>971,368</b>	<b>81%</b>	<b>512,030</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,160,409	0	635,613	55%	332,872
30 Health Management and Supervision	5,281,387	0	4,449,613	84%	2,048,922
<b>Sub-Total</b>	<b>6,441,796</b>	<b>0</b>	<b>5,085,226</b>	<b>79%</b>	<b>2,381,795</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	6,969,296	0	6,751,174	97%	2,557,359
20 Secondary Education	2,680,474	0	2,685,764	100%	802,458
30 Skills Development	2,458,441	0	2,306,424	94%	665,111
40 Education&Sports Management and Inspection	223,992	0	198,731	89%	69,157
<b>Sub-Total</b>	<b>12,332,205</b>	<b>0</b>	<b>11,942,092</b>	<b>97%</b>	<b>4,094,086</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,509,682	0	1,357,470	90%	770,304
<b>Sub-Total</b>	<b>1,509,682</b>	<b>0</b>	<b>1,357,470</b>	<b>90%</b>	<b>770,304</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	365,137	0	390,853	107%	340,927
<b>Sub-Total</b>	<b>365,137</b>	<b>0</b>	<b>390,853</b>	<b>107%</b>	<b>340,927</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	455,621	0	216,520	48%	52,107
<b>Sub-Total</b>	<b>455,621</b>	<b>0</b>	<b>216,520</b>	<b>48%</b>	<b>52,107</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	216,023	0	293,644	136%	165,933
20 Empowerment and Mindset Change	0	0	0		0
<b>Sub-Total</b>	<b>216,023</b>	<b>0</b>	<b>293,644</b>	<b>136%</b>	<b>165,933</b>
<b>Department: Planning</b>					
10 Planning and Statistics	217,400	0	148,430	68%	30,244
<b>Sub-Total</b>	<b>217,400</b>	<b>0</b>	<b>148,430</b>	<b>68%</b>	<b>30,244</b>
<b>Department: Internal Audit</b>					
10 Compliance	37,689	0	23,132	61%	5,344
<b>Sub-Total</b>	<b>37,689</b>	<b>0</b>	<b>23,132</b>	<b>61%</b>	<b>5,344</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	55,721	0	42,957	77%	12,380
<b>Sub-Total</b>	<b>55,721</b>	<b>0</b>	<b>42,957</b>	<b>77%</b>	<b>12,380</b>
<b>Grand Total</b>	<b>26,420,588</b>	<b>0</b>	<b>25,517,023</b>	<b>97%</b>	<b>10,461,529</b>



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,526,415	4,736,918	4,244,115	168%	1,635,850
District Unconditional Grant Non-Wage	76,213	76,213	76,213	100%	19,053
District Unconditional Grant Wage	459,801	459,801	478,748	104%	133,297
Locally Raised Revenues	87,400	87,400	27,561	32%	4,570
Multi-Sectoral Transfers to LLGs_NonWage	996,298	996,298	539,234	54%	125,996
Programme Conditional Grant - Non Wage Recurrent	598,665	2,809,168	2,814,321	470%	1,275,924
Urban Unconditional Grant Wage	308,038	308,038	308,038	100%	77,010
<b>Development Revenues</b>	247,579	247,579	247,579	100%	0
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%	0
Transitional Conditional Grant - Development	150,000	150,000	150,000	100%	0
<b>Total Revenues Shares</b>	<b>2,773,994</b>	<b>4,984,497</b>	<b>4,491,694</b>	<b>162%</b>	<b>1,635,850</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	767,839	767,839	750,320	98%	215,937
Non Wage	1,758,576	3,969,079	3,360,739	191%	1,445,047
<b>Development Expenditure</b>					
Domestic Development	247,579	247,579	247,578	100%	156,284
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,773,994</b>	<b>4,984,497</b>	<b>4,358,638</b>	<b>157%</b>	<b>1,817,268</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>133,055</b>		
Wage			36,466		
Non Wage			96,589		
<b>Development Balances</b>			<b>1</b>		
Domestic Development			1		
External Financing			0		

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**SECTION B : Summary by Department****Total Unspent****133,056****Summary of Department Revenues and Expenditure by Source**

For Quarter 4, the dep had a cumulative release of 4,491,694,000 against a revised budget of 4,984,497,000 which is a budget performance of 90%., Multi-Sectoral Transfers to LLGs Non Wage and Locally Raised Revenues underperformed at 54%and 32% respectively since less funds for transfers to LLGs nonwage were released by the central government and some local revenue sources were halted. District Unconditional Grant Wage, District Unconditional Grant Non-Wage and Urban Unconditional Grant Wage performed excellently as expected at 100% since funds were released as expected. Programme Conditional Grant - Non Wage Recurrent over performed at 470% due to supplementary funds released in quarter 4 for Gratuity and Pension than the actual budget. All development funds were released in quarter 4 at 100%.

During the quarter the department spent 4,394,904,000 against the budget of 4,984,497,000 which is an expenditure performance of 88%.

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

The department had unspent balances of 96,789,000, out of which 200,000 was wage, 96,589,000 was non wage and 1,000 was development. The wage balance is due to less staff in post compared to approved staff establishment. The non wage balance is due to more funds released for gratuity and pension.

**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
- Office premises secured

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	238,082	238,082	209,267	88%	53,463
District Unconditional Grant Non-Wage	59,594	59,594	59,612	100%	14,903
District Unconditional Grant Wage	135,190	135,190	134,890	100%	33,497
Locally Raised Revenues	43,299	43,299	14,766	34%	5,063
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>238,082</b>	<b>238,082</b>	<b>209,267</b>	<b>88%</b>	<b>53,463</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	135,190	135,190	96,820	72%	22,306
Non Wage	102,892	102,892	74,530	72%	21,539
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>238,082</b>	<b>238,082</b>	<b>171,350</b>	<b>72%</b>	<b>43,845</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>37,917</b>		
Wage			38,070		
Non Wage			-152		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>37,917</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 925** Rwampara District**Quarter 4****SECTION B : Summary by Department**

Of the Total Budget of Shs.238, 082, 000= the cumulative release by the end of quarter four was Shs. 209,267,000= which is 88% of the approved budget.

The district Unconditional grant Nonwage performed at the expected 100%. The district Unconditional grant wage performed at 100% which is up to the standard.

Locally raised revenues underperformance at 34% due to inability to collect some revenue sources as planned.

By the end of Q4 Shs. 170,741, 000 had been spent out of the total release of Shs. 209,267= which is 82%.

The unspent balance of Shs. 38,070,000 relates to wage which was meant for staff who left during the previous year and had been planned to be replaced.

The unspent balance of Shs 457,000 relates to ongoing activities that had not been completed by the end of Quarter Four.

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

The unspent balance of Shs. 38,070,000 relates to wage which was meant for staff who left during the previous year and had been planned to be replaced.

The unspent balance of Shs 457,000 relates to ongoing activities that had not been completed by the end of Quarter Four.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	580,184	655,064	540,323	93%	156,781
District Unconditional Grant Non-Wage	162,767	237,647	232,892	143%	78,877
District Unconditional Grant Wage	262,774	262,774	262,774	100%	65,693
Locally Raised Revenues	154,643	154,643	44,658	29%	12,210
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>580,184</b>	<b>655,064</b>	<b>540,323</b>	<b>93%</b>	<b>156,781</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	262,774	262,774	237,885	91%	130,749
Non Wage	314,410	392,290	277,458	88%	104,518
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>577,184</b>	<b>655,064</b>	<b>515,343</b>	<b>89%</b>	<b>235,267</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>24,980</b>		
Wage			24,889		
Non Wage			91		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>24,980</b>		

**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

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Statutory Bodies department had an annual budget of Shs580,184,000 approved for the FY 2023/2024 and by the end of the financial year, the department had cumulatively received Shs534,325,000 which is 92% of the FY budget.

District Unconditional Grant (Non-Wage) and District Unconditional Grant Wage performed at the standard of 143% and 100% respectively and Locally Raised Revenue underperformed at 25% as the funds released were less to what was planned. Local revenue performance was affected by effects of quarantine due to Foot and Mouth disease (FMD), collections from loading fees was ceased yet it used to generate substantial revenues. For the entire FY 2023/24, the department spent Shs. 384,380,000 against the release of shs 534,325,000 which is an expenditure performance of 72%.

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

The department had unspent balances of shs 149,945,000, out of which 95,292,000 was wage and shs 54,653,000 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 councillors and honoraria for LLG elected leaders and recurrent expenditure for advertising under procurement section, facilitation for District Executive committee.

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

One council meeting held, one standing committee meeting held, District Executive committee held, One business committee held, District Public Accounts committee meeting held.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	960,053	1,112,225	1,107,225	115%	276,806
District Unconditional Grant Wage	243,785	243,785	243,785	100%	60,946
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	152,172	152,172	0%	38,043
Programme Conditional Grant - Wage Recurrent	711,268	711,268	711,268	100%	177,817
<b>Development Revenues</b>	240,000	555,918	405,339	169%	69,421
Locally Raised Revenues	240,000	240,000	89,421	37%	69,421
Programme Conditional Grant - Development	0	315,918	315,918	0%	0
<b>Total Revenues Shares</b>	<b>1,200,053</b>	<b>1,668,143</b>	<b>1,512,564</b>	<b>126%</b>	<b>346,227</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	955,053	955,053	520,764	55%	133,016
Non Wage	5,000	157,172	152,150	3,043%	92,308
<b>Development Expenditure</b>					
Domestic Development	240,000	555,918	298,454	124%	286,706
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,200,053</b>	<b>1,668,143</b>	<b>971,368</b>	<b>81%</b>	<b>512,030</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>434,312</b>		
Wage			434,290		
Non Wage			22		
<b>Development Balances</b>			<b>106,885</b>		
Domestic Development			106,885		
External Financing			0		
<b>Total Unspent</b>			<b>541,196</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 925** Rwampara District**Quarter 4**

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**SECTION B : Summary by Department**

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The department had total budget of ugshs 1,200,053,000, The cumulative release by end of Quater 4 was ugshs 1,512,564,000 which is a percentage release of 126%. District Unconditional grant wage and Programme Conditional Grant - Wage Recurrent performed at the standard of 100%. No Locally Raised Revenues were disbursed to the department under recurrent revenues since the collections reduced substantially due to cessation of some sources such as loading fees. Under development, Local revenue also underperformed at 37% as co-funding for micro-scale irrigation. By end of Q4, the department had spent UGX 982,285,000 against the toatl released revenues of UGX 1,512,564,000 which is 65% expenditure performance.

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

The unspent balances of ugshs 530,279,000 out of which wage is ugshs 423,394,000 because there are few staff in post compared to approved establishment. Balances for Domestic development (ugshs 106,885,000) is for micro scale activities and investments(procurement of cold chain equipment) which were completed and funds were already committed awaiting payment.

**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, supervision and backstopping of extension staff.



**VOTE: 925** Rwampara District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,416,805	4,641,100	4,634,100	105%	1,214,599
District Unconditional Grant Wage	254,755	479,049	254,755	100%	63,689
Locally Raised Revenues	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	425,218	425,218	425,218	100%	106,305
Programme Conditional Grant - Wage Recurrent	3,729,832	3,729,832	3,954,127	106%	1,044,605
<b>Development Revenues</b>	2,024,991	2,071,110	1,513,059	75%	16,330
District Discretionary Equalisation Development Grant	58,201	58,201	58,201	100%	0
External Financing	784,994	784,994	226,943	29%	16,330
Programme Conditional Grant - Development	1,181,796	1,227,915	1,227,915	104%	0
<b>Total Revenues Shares</b>	<b>6,441,796</b>	<b>6,712,210</b>	<b>6,147,159</b>	<b>95%</b>	<b>1,230,929</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,984,587	4,208,882	3,259,890	82%	910,952
Non Wage	432,218	432,218	425,215	98%	109,961
<b>Development Expenditure</b>					
Domestic Development	1,239,997	1,286,115	1,173,300	95%	1,156,229
External Financing	784,994	784,994	226,821.784	29%	204,654
<b>Total Expenditure</b>	<b>6,441,796</b>	<b>6,712,210</b>	<b>5,085,226</b>	<b>79%</b>	<b>2,381,795</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>948,995</b>		
Wage			948,992		
Non Wage			3		
<b>Development Balances</b>			<b>112,938</b>		
Domestic Development			112,816		
External Financing			122		
<b>Total Unspent</b>			<b>1,061,933</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 925** Rwampara District**Quarter 4**

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**SECTION B : Summary by Department**

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The Department had a revised budget of 6,712,210bn and the cumulative release was 6,147,159bn which is a budget performance of 92%. Conditional grant wage performed at 106% and District unconditional grant wage at 100% and also non-wage was at 100%. In addition DDEG performed at 100% and also conditional grant development performed at 104% while the source that performed poorly was external financing that performed at 29%. The cumulative expenditure was 5,161,451bn which is an overall expenditure performance of 77%. The department had the total unspent funds of 985,708m and most of the funds are under wage of 872,767m reason being that the recruitment was halted and in addition 112,816m are funds for up-grade of Kibaare HC II.

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

The department had the total unspent funds of 985,708m and most of the funds are under wage of 872,767m reason being that the recruitment was halted and in addition 112,816m are funds for up-grade of Kibaare HC II.

**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, Upgrade of Kibaare HC II to HC III, Construction of staff house at Mwizi HC III and medical equipment to the newly up-graded facilities.

**VOTE: 925** Rwampara District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	11,902,213	12,191,183	12,184,035	102%	3,245,202
District Unconditional Grant Wage	82,315	82,315	81,415	99%	20,279
Locally Raised Revenues	47,000	47,000	44,212	94%	21,954
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	2,011,121	117%	695,629
Programme Conditional Grant - Wage Recurrent	10,029,357	10,029,357	10,029,357	100%	2,507,339
<b>Development Revenues</b>	429,992	429,992	429,992	100%	0
District Discretionary Equalisation Development Grant	43,994	43,994	43,994	100%	0
Programme Conditional Grant - Development	185,998	185,998	185,998	100%	0
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	0
<b>Total Revenues Shares</b>	<b>12,332,205</b>	<b>12,621,175</b>	<b>12,614,027</b>	<b>102%</b>	<b>3,245,202</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	10,111,672	10,111,672	9,438,944	93%	3,023,077
Non Wage	1,790,541	2,079,511	2,073,163	116%	756,281
<b>Development Expenditure</b>					
Domestic Development	429,992	429,992	429,985	100%	314,727
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>12,332,205</b>	<b>12,621,175</b>	<b>11,942,092</b>	<b>97%</b>	<b>4,094,086</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>671,928</b>		
Wage			671,828		
Non Wage			100		
<b>Development Balances</b>			<b>7</b>		
Domestic Development			7		
External Financing			0		

**VOTE: 925** Rwampara District**Quarter 4****SECTION B : Summary by Department****Total Unspent****671,935****Summary of Department Revenues and Expenditure by Source**

The Education Department overall budget is 12,621,175,000/= . 314,727,428/= was paid as salaries Primary, 675,896,505/= was paid as salaries for Secondary, and 392,877,837/= was made for salaries Tertiary.

Capital projects 74,502,649/= was spent on school maintenance, 195,287,982/= was spent on transitional grant projects, 356,965/= was spent on investment costs, 12,586,842/= was spent on DDEG project and 106,945,639/= was spent on SFG projects

Capitation grants were paid i.e. 227,654,856/= capitation grant for Primary, 126,651,601/= for Secondary, and 272,233,573/= for Tertiary.

Under Education management was spent 14,963,847/= as salary of staff at headquarter and 5,727,000/= for monitoring of schools. Under Sports management services 22,651,549/= was released and spent, under Capacity building 8,341,885/= was spent. Inspection and Monitoring services 14,012,993/= was spent.

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

The Non-wage unspent balance was 100,000/= school inspectors subscription to the National Association that had not yet held their Annual General Meeting.

The unspent balance of 616,000,000/= on Development Grant was as a result of funds uploaded for transitional grant that was supposed to be 200,000,000/= but uploaded to the system was 200,622,982/=.

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

All projects were executed as planned save for Nyakaikara that had defects and part of the work was not paid.

**VOTE: 925** Rwampara District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	509,682	509,682	489,935	96%	133,178
District Unconditional Grant Wage	361,631	361,631	343,884	95%	72,661
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	146,051	146,051	146,051	100%	60,517
<b><i>Development Revenues</i></b>	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
<b>Total Revenues Shares</b>	<b>1,509,682</b>	<b>1,509,682</b>	<b>1,489,935</b>	<b>99%</b>	<b>633,178</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	361,631	361,631	211,459	58%	41,244
Non Wage	148,051	148,051	146,016	99%	77,173
<b><i>Development Expenditure</i></b>					
Domestic Development	1,000,000	1,000,000	999,995	100%	651,887
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,509,682</b>	<b>1,509,682</b>	<b>1,357,470</b>	<b>90%</b>	<b>770,304</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>132,460</b>		
Wage			132,425		
Non Wage			36		
<b><i>Development Balances</i></b>			<b>5</b>		
Domestic Development			5		
External Financing			0		
<b>Total Unspent</b>			<b>132,465</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 925** Rwampara District**Quarter 4**

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**SECTION B : Summary by Department**

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The department received revenue of 1,489,935,000 against the budget of 1,509,682,000 at the end of Q4 FY2023-24 which is a budget performance of 99%. District Unconditional Grant Wage performed at the standard of 95%, Other Transfers from Central Government (Uganda Road Fund) performed at 100% and Programme Conditional Grant – Development performed at 100% 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 FY, the department had cumulatively spent 1,357,470,000 against the release of 1,489,935,000 which is a performance 91%

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

The unspent funds amount to 132,465,000 out of which 132,425,000 was wage reason being that few staff were paid compared to those planned for.

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

Mechanized maintenance Kanyangongi-kabarama-nyamabare, mirama-nyabikungu-karangara-kanuma-mwina-omunkiri, kyetindo-nyakaguruka-ihunga-kigali, buteraniro-nyakikara-kongoro-kashasha, nyeindo-kyesika, kyonyo-rwentoyo, ibumba-ryamiyonga, nuamukana-kashuro-Nshuro

**VOTE: 925** Rwampara District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	52,553	52,553	52,553	100%	13,138
Programme Conditional Grant - Non Wage Recurrent	52,553	52,553	52,553	100%	13,138
<b>Development Revenues</b>	312,584	338,304	338,304	108%	0
Programme Conditional Grant - Development	297,769	323,489	323,489	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
<b>Total Revenues Shares</b>	<b>365,137</b>	<b>390,857</b>	<b>390,857</b>	<b>107%</b>	<b>13,138</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	52,553	52,553	52,552	100%	27,056
<b>Development Expenditure</b>					
Domestic Development	312,584	338,304	338,301	108%	313,871
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>365,137</b>	<b>390,857</b>	<b>390,853</b>	<b>107%</b>	<b>340,927</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1</b>		
Wage			0		
Non Wage			1		
<b>Development Balances</b>			<b>3</b>		
Domestic Development			3		
External Financing			0		
<b>Total Unspent</b>			<b>4</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 925** Rwampara District**Quarter 4**

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**SECTION B : Summary by Department**

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Water sector received for Conditional grant Non-Wage 13,138,254 which is 100% of Total Non Wage in Q4 and the total Development Budget. Hence a total release of all the development fund and non wage of the approved budget of 376,014,819. The allocation were distributed and warranted to the priority areas and were spent in accordingly. All development capital projects in construction are 100% complete. Including the sanitation training and triggering, sectoral committee and quarterly sector meetings and monitoring for quality assurance  
Quarterly reports to MWE have all been submitted and approved

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

The unspent balance of 1,425,000 is of sectoral committee was not utilized due to e-cash issues and was not paid and hence a debt for the same activity

All non wage activities were fully executed to completion

**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 was done in quarter 4 targeting at least 320 sources, but due to inability to facilitate all we did less

Water office to held the DWSSC and intra District meetings for Q4

Sanitation sensitisation in Kakigani done and 2 villages declared ODF

**OTHER ACTIVITIES**

Office stationery purchase, repair and service of departmental vehicle, data collection for Q4, Utilities payment, reports submission to MWE, formation of WUCs all done

**Capital projects**

Ryamiyonga 60cm RWHT Complete and paid

Calvary 60cm RWHT Complete and paid

construction of 10 PS Complete and paid

Feasibility, design of kabatanagi mini solar in Complete and paid

repair of borehole 100% and functional



**VOTE: 925** Rwampara District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	395,621	395,621	373,136	94%	93,705
District Unconditional Grant Non-Wage	3,500	3,500	4,216	120%	875
District Unconditional Grant Wage	354,348	354,348	354,348	100%	88,587
Locally Raised Revenues	24,000	24,000	800	3%	800
Programme Conditional Grant - Non Wage Recurrent	13,773	13,773	13,773	100%	3,443
<b>Development Revenues</b>	60,000	60,000	0	0%	0
Locally Raised Revenues	60,000	60,000	0	0%	0
<b>Total Revenues Shares</b>	<b>455,621</b>	<b>455,621</b>	<b>373,136</b>	<b>82%</b>	<b>93,705</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	354,348	354,348	197,813	56%	43,184
Non Wage	41,273	41,273	18,707	45%	8,923
<b>Development Expenditure</b>					
Domestic Development	60,000	60,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>455,621</b>	<b>455,621</b>	<b>216,520</b>	<b>48%</b>	<b>52,107</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>156,616</b>		
Wage			156,535		
Non Wage			82		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>156,616</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 925** Rwampara District**Quarter 4**

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**SECTION B : Summary by Department**

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The department received revenue of 372,336,000 against the budget of 455,621,000 at the end of Q4 FY2023-24 which is a budget performance of 82%. District Unconditional Grant Non-Wage performed at 120% as more funds were released than expected. District Unconditional Grant Wage performed at 100%. No Local Revenue was disbursed to the Department.

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

The unspent funds amount to 155,816,000 of wage due to vacant staff positions.

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

- processed 01 Land title for Government Land.
- restored 20 hectares of Wetland for Orunyere wetland system
- Inspected sand mining areas
- Enforced restoration of sand mining areas
- distributed 1,000 tree seedlings to Government Institutions.
- Inspection of 10 land title applicants

**VOTE: 925** Rwampara District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	216,023	344,423	308,280	143%	165,047
District Unconditional Grant Wage	100,527	100,527	100,527	100%	25,132
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	80,655	209,055	179,912	223%	132,954
Programme Conditional Grant - Non Wage Recurrent	27,842	27,842	27,842	100%	6,960
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>216,023</b>	<b>344,423</b>	<b>308,280</b>	<b>143%</b>	<b>165,047</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	100,527	100,527	85,890	85%	19,024
Non Wage	115,496	243,896	207,753	180%	146,910
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>216,023</b>	<b>344,423</b>	<b>293,644</b>	<b>136%</b>	<b>165,933</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>14,637</b>		
Wage			14,636		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>14,637</b>		

**Summary of Department Revenues and Expenditure by Source**

The department had a total revised budget from 216,023 to 344,423 million shillings of which 27,842 as Non wage , Wage of 100,527, Local revenue of 7 million, and other Government transfer revised from 80,655 to 209,055 millions. And the department received a percentage of 143%, Wage 100%, Local Revenue at 0% ,non wage at 100% and other government transfers 223%. The over all expenditure was 136%.

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**VOTE: 925** Rwampara District**Quarter 4**

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**SECTION B : Summary by Department**

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

The funds not spent in the four quarter totaling to 14,637shillings as wage. This was due to delay in the recruitment process.

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

Staff salaries paid, Supervision and Monitoring of government programmes done, Gender mainstreaming done, Inspection of Labour issues handled, Probation issues handled, FAL activities done, Women, Youth and older persons councils held, back up support of CDOs. Departmental meeting held, monitoring of YLP and UWEP groups done, CBOs registered especially PDM, National celebrations held and support to Micro Support projects done

**VOTE: 925** Rwampara District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	179,887	179,887	149,590	83%	33,722
District Unconditional Grant Non-Wage	43,000	43,000	47,702	111%	10,750
District Unconditional Grant Wage	91,887	91,887	91,887	100%	22,972
Locally Raised Revenues	45,000	45,000	10,000	22%	0
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>217,400</b>	<b>217,400</b>	<b>187,102</b>	<b>86%</b>	<b>33,722</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	91,887	91,887	57,919	63%	8,734
Non Wage	88,000	88,000	53,000	60%	13,675
<b>Development Expenditure</b>					
Domestic Development	37,513	37,513	37,512	100%	7,835
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>217,400</b>	<b>217,400</b>	<b>148,430</b>	<b>68%</b>	<b>30,244</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>38,671</b>		
Wage			33,968		
Non Wage			4,703		
<b>Development Balances</b>			<b>1</b>		
Domestic Development			1		
External Financing			0		
<b>Total Unspent</b>			<b>38,672</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 925** Rwampara District

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**Quarter 4**

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**SECTION B : Summary by Department**

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The department received revenue of 187,102,000 against the budget of 217,400,000 at the end of FY2023-24 which is a budget performance of 86%. District Unconditional Grant Non-Wage performed at 111% as more funds were released than expected. District Unconditional Grant Wage performed at the standard of 100%. Locally Raised Revenues underperformed at 22% due to shortfall in revenue collections because 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. District Discretionary Equalisation Development Grant performed at the standard of 100% since all funds planned for were received. For the FY2023-24, the department cumulatively spent 148,430,000 against the release of 187,102,000 which is 79% budget performance.

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

The unspent funds amount to 38,672,000 out of which 33,968,000 was wage reason being that there are fewer staff in post compared to the approved establishment; nonwage balance of 4,703,000 was for project monitoring activities which was already committed for payment.

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

- Monitoring of capital development projects
- Mentoring LLGs on planning and budgeting
- Q3 budget performance report prepared and submitted to MoFPED
- 3 TPC meetings held
- Draft and Approved budget estimates 2024-25 prepared and submitted

**VOTE: 925** Rwampara District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	37,689	37,689	33,259	88%	8,422
District Unconditional Grant Non-Wage	4,000	4,000	5,570	139%	1,750
District Unconditional Grant Wage	26,689	26,689	26,689	100%	6,672
Locally Raised Revenues	7,000	7,000	1,000	14%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>37,689</b>	<b>37,689</b>	<b>33,259</b>	<b>88%</b>	<b>8,422</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	26,689	26,689	18,132	68%	4,344
Non Wage	11,000	11,000	5,000	45%	1,000
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>37,689</b>	<b>37,689</b>	<b>23,132</b>	<b>61%</b>	<b>5,344</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>10,128</b>		
Wage			8,558		
Non Wage			1,570		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>10,128</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 925** Rwampara District**Quarter 4**

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**SECTION B : Summary by Department**

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The department of Internal Audit had an annual budget of Shs 37,689,000 for the FY 2023/24 and by the end of Quarter 4, the department had cumulatively received Shs. 33,259,000 indicating 88% of the annual budget.

District Unconditional Grant Non-Wage performed at 139%, Locally Raised Revenues underperformed at 14% and District Unconditional Grant (Wage) performed at the standard of 100% 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.

By end of the FY, the department had cumulatively spent Shs. 23,132,000 against the quarterly release of Shs. 33,259,000 which is 70% expenditure performance.

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

The unspent balance of Shs. 10,128,000 was comprised of wage (Shs. 8,558,000) since less staff are in post compared to the approved staff establishment. The balance for nonwage (Shs. 1,570,000) was already committed for payment of facilitation for Q4 audit activities.

**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 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	52,721	55,721	48,771	93%	13,730
District Unconditional Grant Non-Wage	0	3,000	750	0%	0
District Unconditional Grant Wage	35,142	35,142	35,142	100%	8,785
Locally Raised Revenues	7,000	7,000	2,300	33%	2,300
Programme Conditional Grant - Non Wage Recurrent	10,580	10,580	10,580	100%	2,645
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>52,721</b>	<b>55,721</b>	<b>48,771</b>	<b>93%</b>	<b>13,730</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	35,142	35,142	29,386	84%	5,646
Non Wage	20,580	20,580	13,571	66%	6,734
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>55,721</b>	<b>55,721</b>	<b>42,957</b>	<b>77%</b>	<b>12,380</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>5,814</b>		
Wage			5,756		
Non Wage			58		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,814</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 925** Rwampara District**Quarter 4**

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**SECTION B : Summary by Department**

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the department had an approved revised budget of 52,721 million of which 35,142 million was wage, 7,000 million was local revenue and 10,580 million was non-wage recurrent.

cumulatively, the department spent 29,386 million as wage which is equivalent to 84%, 13,579 million as non-wage representing 66%.

in quarter four, the department received 13,730 million of which 8,785 million was wage, 2,300 million was local revenue while 2,645 million was non-wage recurrent.

in quarter four, the department spent 5,646 million as wage and 6,734 million as non-wage.

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

the department had unspent balances worth 5,807,000/= of which 5,756,000/= is wage due to understaffing of the department while 51,000/= is non-wage. its unspent because its payment is still pending.

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

paid staff salaries.

provision of business development services to already formed PDM and Emyooga Saccos and other cooperatives and carried out arbitration to cooperatives for dispute settlement.

strengthened Rwampara district private sector to create jobs.

inspected and monitored all accommodation facilities and restaurants in the district against standards compliance.

back stopped emyooga sacco leaders on application of seed capital and trained them on business development.

**VOTE: 925** Rwampara District

Quarter 4

**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
<b>PIAP Output: 16060504 Human Resource management services</b>		
Burial expenses paid	NA	LOCAL REVENUE NOT ALLOCATED AS PLANNED

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	1,000	670	
221002 Workshops, Meetings and Seminars	6,285	6,284	
221011 Printing, Stationery, Photocopying and Binding	2,213	0	
227001 Travel inland	7,000	2,070	
273102 Incapacity, death benefits and funeral expenses	6,000	1,500	
<b>Total for Budget Output</b>	<b>22,497</b>	<b>10,524</b>	
Wage	0	0	
Non-Wage	16,213	4,240	
GoU Dev	6,285	6,284	
Ext Finance	0	0	

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

Files of transferred staff retrieved	NA	Funds not allocated as planned
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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	250	
<b>Total for Budget Output</b>	<b>6,600</b>	<b>400</b>	
Wage	0	0	
Non-Wage	6,600	400	

# VOTE: 925 Rwampara District

Quarter 4

**Department: 010 Administration**

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

**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	1,200	0	
227001 Travel inland	7,000	0	
227004 Fuel, Lubricants and Oils	5,000	859	
<b>Total for Budget Output</b>	<b>13,200</b>	<b>859</b>	
Wage	0	0	
Non-Wage	13,200	859	
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 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	9,000	6,000	
227001 Travel inland	2,000	300	
<b>Total for Budget Output</b>	<b>11,000</b>	<b>6,300</b>	
Wage	0	0	
Non-Wage	11,000	6,300	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

Government programs and projects coordinated NA NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	767,839	215,937	

**VOTE: 925** Rwampara District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,105
221005 Official Ceremonies and State Functions	7,000	1,000
221007 Books, Periodicals & Newspapers	1,500	688
221008 Information and Communication Technology Supplies.	2,500	1,500
221009 Welfare and Entertainment	3,200	350
221011 Printing, Stationery, Photocopying and Binding	4,500	1,058
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	2,400	500
223001 Property Management Expenses	9,000	1,572
223005 Electricity	6,000	3,000
223006 Water	4,000	2,976
227001 Travel inland	34,000	5,742
227004 Fuel, Lubricants and Oils	10,000	653
228002 Maintenance-Transport Equipment	10,000	3,012
263301 District Unconditional Grant-Non Wage	3,000	0
263402 Transfer to Other Government Units	627,775	140,543
273104 Pension	260,342	250,279
273105 Gratuity	321,438	1,017,933
282301 Transfers to Government Institutions	459,818	0
312121 Non-Residential Buildings - Acquisition	150,000	150,000
352880 Salary Arrears Budgeting	16,884	0
<b>Total for Budget Output</b>	<b>2,712,696</b>	<b>1,797,848</b>
	Wage	215,937
	Non-Wage	1,431,911
	GoU Dev	150,000
	Ext Finance	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	less funds allocated compared to budget
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**VOTE: 925** Rwampara District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	5,000	1,337
<b>Total for Budget Output</b>	<b>8,000</b>	<b>1,337</b>
Wage	0	0
Non-Wage	8,000	1,337
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,773,994</b>	<b>1,817,268</b>
Wage	767,839	215,937
Non-Wage	1,758,576	1,445,047
GoU Dev	247,579	156,284
Ext Finance	0	0

**VOTE: 925** Rwampara District

Quarter 4

**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	Monitoring of lower local governments and revenue mobilization	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	5,358
<b>Total for Budget Output</b>	<b>18,000</b>	<b>5,358</b>
Wage	0	0
Non-Wage	18,000	5,358
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	Inspection of books of accounts of lower local governments, overseeing the operations of revenue centres in 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
221011 Printing, Stationery, Photocopying and Binding	9,000	2,566
227001 Travel inland	13,000	2,640
<b>Total for Budget Output</b>	<b>22,000</b>	<b>5,206</b>
Wage	0	0
Non-Wage	22,000	5,206
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N/A

**VOTE: 925** Rwampara District**Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	135,190	22,306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	627
221007 Books, Periodicals & Newspapers	1,150	0
221009 Welfare and Entertainment	4,000	240
221014 Bank Charges and other Bank related costs	2,719	222
221016 Systems Recurrent costs	30,000	7,994
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	1,668
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>198,082</b>	<b>33,281</b>
Wage	135,190	22,306
Non-Wage	62,892	10,975
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>238,082</b>	<b>43,845</b>
Wage	135,190	22,306
Non-Wage	102,892	21,539
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 925** Rwampara District

Quarter 4

**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	118
211107 Boards, Committees and Council Allowances	17,312	257
221001 Advertising and Public Relations	2,200	1,100
221002 Workshops, Meetings and Seminars	43	0
221007 Books, Periodicals & Newspapers	100	100
221009 Welfare and Entertainment	6,000	1,725
221011 Printing, Stationery, Photocopying and Binding	1,400	1,000
221012 Small Office Equipment	550	413
222001 Information and Communication Technology Services.	1,220	820
227001 Travel inland	14,600	1,360
227004 Fuel, Lubricants and Oils	5,200	2,206
<b>Total for Budget Output</b>	<b>49,680</b>	<b>9,099</b>
Wage	0	0
Non-Wage	49,680	9,099
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 NA

**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	2,490
221001 Advertising and Public Relations	7,000	2,550
221011 Printing, Stationery, Photocopying and Binding	2,000	0

**VOTE: 925** Rwampara District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	100
227001 Travel inland	4,300	700
<b>Total for Budget Output</b>	<b>19,533</b>	<b>5,840</b>
Wage	0	0
Non-Wage	19,533	5,840
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	30,186	10,842
211107 Boards, Committees and Council Allowances	53,632	13,571
222001 Information and Communication Technology Services.	4,000	128
227001 Travel inland	21,720	2,688
227004 Fuel, Lubricants and Oils	48,641	5,338
228002 Maintenance-Transport Equipment	10,000	612
282101 Donations	5,000	0
<b>Total for Budget Output</b>	<b>173,179</b>	<b>33,179</b>
Wage	0	0
Non-Wage	173,179	33,179
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	262,774	130,749
<b>Total for Budget Output</b>	<b>262,774</b>	<b>130,749</b>

**VOTE: 925** Rwampara District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	262,774
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

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

payment of ex-gratia and honoraria	Ex-gratia and honoraria for District councillors and lower local councils processed for payment	There was a shortfall in releases by central government. As such the political leaders are getting less than expected.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	392	
221009 Welfare and Entertainment	10,800	2,040	
221011 Printing, Stationery, Photocopying and Binding	3,147	428	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	1,100	114	
224004 Beddings, Clothing, Footwear and related Services	1,460	310	
227001 Travel inland	20,400	1,009	
227004 Fuel, Lubricants and Oils	2,620	1,325	
<b>Total for Budget Output</b>	<b>42,727</b>	<b>5,619</b>	
	Wage	0	
	Non-Wage	42,727	
	GoU Dev	0	
	Ext Finance	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	5,733	

**VOTE: 925** Rwampara District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	298
<b>Total for Budget Output</b>	<b>14,057</b>	<b>6,031</b>
Wage	0	0
Non-Wage	14,057	6,031
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	36,533
211107 Boards, Committees and Council Allowances	5,600	2,792
221009 Welfare and Entertainment	1,300	1,020
221011 Printing, Stationery, Photocopying and Binding	900	100
222001 Information and Communication Technology Services.	700	490
227001 Travel inland	6,734	3,814
<b>Total for Budget Output</b>	<b>15,234</b>	<b>44,751</b>
Wage	0	0
Non-Wage	15,234	44,751
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>577,184</b>	<b>235,267</b>
Wage	262,774	130,749
Non-Wage	314,410	104,518
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 925** Rwampara District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060101 Institutional coordination strengthened</b>		
Agricultural Extension staff salaries paid	NA	
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
Agricultural Extension staff salaries paid	Agricultural Extension staff salaries paid	All extension staff paid salaries

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		711,268	133,016
	<b>Total for Budget Output</b>	<b>711,268</b>	<b>133,016</b>
	Wage	711,268	133,016
	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.	Activities implemented as per the plan
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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	1,441
224003 Agricultural Supplies and Services		0	3,276
227001 Travel inland		0	39,682
228002 Maintenance-Transport Equipment		0	1,600
	<b>Total for Budget Output</b>	<b>0</b>	<b>45,999</b>
	Wage	0	0
	Non-Wage	0	45,999
	GoU Dev	0	0

**VOTE: 925** Rwampara District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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	Salaries for production department staff paid	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	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000
221012 Small Office Equipment	0	137
222001 Information and Communication Technology Services.	0	175
223005 Electricity	0	486
224003 Agricultural Supplies and Services	0	2,000
227001 Travel inland	5,000	6,623
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	550
312216 Cycles - Acquisition	0	24,668
312231 Office Equipment - Acquisition	0	2,655
<b>Total for Budget Output</b>	<b>248,785</b>	<b>38,294</b>
Wage	243,785	0
Non-Wage	5,000	8,970
GoU Dev	0	29,323
Ext Finance	0	0

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

Micro-scale irrigation projects implemented	Design, supply and installation of micro-scale irrigation projects	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	20,283
<b>Total for Budget Output</b>	<b>0</b>	<b>20,283</b>
Wage	0	0

**VOTE: 925** Rwampara District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 20,283
	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 2 motorcycles procured NA

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

Item	Approved Budget	Spent
223006 Water	240,000	0
<b>Total for Budget Output</b>	<b>240,000</b>	<b>0</b>
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	9,560
221010 Special Meals and Drinks	0	4,080
221011 Printing, Stationery, Photocopying and Binding	0	3,416
<b>Total for Budget Output</b>	<b>0</b>	<b>17,056</b>
Wage	0	0
Non-Wage	0	17,056
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**VOTE: 925** Rwampara District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	620
221002 Workshops, Meetings and Seminars	0	25,970
224003 Agricultural Supplies and Services	0	6,313
227001 Travel inland	0	9,964
227004 Fuel, Lubricants and Oils	0	13,331
228002 Maintenance-Transport Equipment	0	1,124
312299 Other Machinery and Equipment- Acquisition	0	200,061
<b>Total for Budget Output</b>	<b>0</b>	<b>257,382</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	257,382
Ext Finance	0	0
<b>Total for Department</b>	<b>1,200,053</b>	<b>512,030</b>
Wage	955,053	133,016
Non-Wage	5,000	92,308
GoU Dev	240,000	286,706
Ext Finance	0	0



**VOTE: 925** Rwampara District

Quarter 4

**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
<b>Total for Budget Output</b>	<b>120,000</b>	<b>0</b>
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 under one are fully immunized against the communicable diseases in children

91% of the children under One in the District have been immunized against the 13 communicable diseases in children.

91% of the children under One in the District have been immunized against the 13 communicable diseases in children.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	2,250
221002 Workshops, Meetings and Seminars	50,000	24,001
221009 Welfare and Entertainment	5,000	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	292,494	179,403
<b>Total for Budget Output</b>	<b>367,494</b>	<b>205,654</b>
Wage	0	0
Non-Wage	2,500	1,000

# VOTE: 925 Rwampara District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	364,994
		204,654

**Budget Output: 320034 Prevention and Rehabilitation services**

**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	35,000	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	125,000	0
<b>Total for Budget Output</b>	<b>180,000</b>	<b>0</b>
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	Children fully immunized, Complete package of maternal reproductive health services provided	Children fully immunized, Complete package of maternal reproductive health services provided
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**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	1,795
<b>Total for Budget Output</b>	<b>124,500</b>	<b>1,795</b>
Wage	0	0
Non-Wage	4,500	1,795
GoU Dev	0	0
Ext Finance	120,000	0

**VOTE: 925** Rwampara District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 320113 Prevention and rehabilitation services</b>		
<b>PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"</b>		
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,324	273	
<b>Total for Budget Output</b>	<b>1,324</b>	<b>273</b>	
Wage	0	0	
Non-Wage	1,324	273	
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	Provision of primary health care services provided at all lower-level health facilities.	Provision of primary health care services provided at all lower-level health facilities.
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**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Primary Health Care services provided at all public lower level health facilities	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	367,090	91,773	
312121 Non-Residential Buildings - Acquisition	0	33,378	
<b>Total for Budget Output</b>	<b>367,090</b>	<b>125,151</b>	
Wage	0	0	
Non-Wage	367,090	91,773	
GoU Dev	0	33,378	

**VOTE: 925** Rwampara District**Quarter 4****Department: 050 Health**

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		8,000	2,500
	<b>Total for Budget Output</b>	<b>8,000</b>	<b>2,500</b>
	Wage	0	0
	Non-Wage	8,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	150
227001 Travel inland		21,004	5,332
227004 Fuel, Lubricants and Oils		4,000	779
228002 Maintenance-Transport Equipment		3,000	632
	<b>Total for Budget Output</b>	<b>36,804</b>	<b>8,942</b>
	Wage	0	0
	Non-Wage	36,804	8,942
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 925** Rwampara District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
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

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

**Budget Output: 000063 Quality Assurance Systems**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	678	
<b>Total for Budget Output</b>	<b>2,000</b>	<b>678</b>	
Wage	0	0	
Non-Wage	2,000	678	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320066 Health System Strengthening**

**VOTE: 925** Rwampara District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011501 Improve population health, safety and management</b>		
PHC staff salaries paid, staff house constructed, HC II upgraded to HC III, capital works supervised, renovation works at health facilities conducted, latrine constructed	PHC staff salaries were paid, Construction staff houses at Mwizi HC III and Bugamba HC IV, Upgrade of Kibaare HC II to HC III, Supply of medical equipment for Kibaare and Nyabikungu Health Centers	PHC staff salaries were paid, Construction staff houses at Mwizi HC III and Bugamba HC IV, Upgrade of Kibaare HC II to HC III, Supply of medical equipment for Kibaare and Nyabikungu Health Centers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,984,587	910,952
225204 Monitoring and Supervision of capital work	64,021	43,949
312111 Residential Buildings - Acquisition	94,976	94,976
312121 Non-Residential Buildings - Acquisition	900,000	807,417
312139 Other Structures - Acquisition	75,000	70,508
312233 Medical, Laboratory and Research & appliances - Acquisition	106,000	106,000
<b>Total for Budget Output</b>	<b>5,224,584</b>	<b>2,033,802</b>
Wage	3,984,587	910,952
Non-Wage	0	0
GoU Dev	1,239,997	1,122,851
Ext Finance	0	0
<b>Total for Department</b>	<b>6,441,796</b>	<b>2,381,795</b>
Wage	3,984,587	910,952
Non-Wage	432,218	109,961
GoU Dev	1,239,997	1,156,229
Ext Finance	784,994	204,654

**VOTE: 925** Rwampara District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000034 Education and Skills Development</b>		
<b>PIAP Output: 1202010101 Strengthen Competence based training</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	131,644	74,503	
<b>Total for Budget Output</b>	<b>131,644</b>	<b>74,503</b>	
Wage	0	0	
Non-Wage	131,644	74,503	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320157 Primary Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

NA

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

implementation of the syllabus NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,708,239	1,939,339	
225204 Monitoring and Supervision of capital work	11,450	357	
263303 District Discretionary Development Equalization Grant	41,844	12,587	
263310 Sector Development Grant	176,698	106,496	
312111 Residential Buildings - Acquisition	200,000	195,288	
<b>Total for Budget Output</b>	<b>6,138,232</b>	<b>2,254,067</b>	
Wage	5,708,239	1,939,339	
Non-Wage	0	0	
GoU Dev	429,992	314,727	
Ext Finance	0	0	

**VOTE: 925** Rwampara District

Quarter 4

**Department: 060 Education**

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		694,421	227,655
	<b>Total for Budget Output</b>	<b>694,421</b>	<b>227,655</b>
	Wage	0	0
	Non-Wage	694,421	227,655
	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	1,135
	<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,135</b>
	Wage	0	0
	Non-Wage	5,000	1,135
	GoU Dev	0	0
	Ext Finance	0	0

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

Secondary schools equipped with required learning materials and needs NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		358,820	126,562



**VOTE: 925** Rwampara District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>358,820</b> <b>126,562</b>
	Wage	0      0
	Non-Wage	358,820      126,562
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,321,654	675,897	
	<b>Total for Budget Output</b>	<b>2,321,654</b>	<b>675,897</b>
	Wage	2,321,654	675,897
	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	392,878	
	<b>Total for Budget Output</b>	<b>1,999,463</b>	<b>392,878</b>
	Wage	1,999,463	392,878
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

**VOTE: 925** Rwampara District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	458,979	272,234
<b>Total for Budget Output</b>	<b>458,979</b>	<b>272,234</b>
Wage	0	0
Non-Wage	458,979	272,234
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**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	1,920
<b>Total for Budget Output</b>	<b>0</b>	<b>1,920</b>
Wage	0	0
Non-Wage	0	1,920
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**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
227001 Travel inland	17,930	3,460
<b>Total for Budget Output</b>	<b>21,930</b>	<b>3,460</b>
Wage	0	0
Non-Wage	21,930	3,460
GoU Dev	0	0

**VOTE: 925** Rwampara District

Quarter 4

**Department: 060 Education**

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

**Budget Output: 320016 Management of Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	82,315	14,964
221009 Welfare and Entertainment	2,000	1,695
221011 Printing, Stationery, Photocopying and Binding	600	400
221017 Membership dues and Subscription fees.	300	150
227001 Travel inland	4,200	1,456
227004 Fuel, Lubricants and Oils	4,000	1,288
228002 Maintenance-Transport Equipment	1,111	738
<b>Total for Budget Output</b>	<b>94,526</b>	<b>20,691</b>
Wage	82,315	14,964
Non-Wage	12,211	5,727
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** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,540	2,620
221009 Welfare and Entertainment	16,000	7,952
221017 Membership dues and Subscription fees.	1,300	7
227001 Travel inland	36,155	7,250
227004 Fuel, Lubricants and Oils	10,005	4,823
<b>Total for Budget Output</b>	<b>68,000</b>	<b>22,652</b>
Wage	0	0
Non-Wage	68,000	22,652
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 925** Rwampara District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 04 Labour and employment services</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Schools monitored and inspected based on set standards and guidelines	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	800	300	
221009 Welfare and Entertainment	600	600	
221011 Printing, Stationery, Photocopying and Binding	600	105	
221017 Membership dues and Subscription fees.	100	100	
227001 Travel inland	24,236	10,121	
227004 Fuel, Lubricants and Oils	1,200	533	
228002 Maintenance-Transport Equipment	2,000	333	
<b>Total for Budget Output</b>	<b>29,536</b>	<b>12,093</b>	
Wage	0	0	
Non-Wage	29,536	12,093	
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	
221002 Workshops, Meetings and Seminars	2,800	1,870	
221009 Welfare and Entertainment	1,600	1,070	
221011 Printing, Stationery, Photocopying and Binding	600	402	
227001 Travel inland	3,000	3,000	
227004 Fuel, Lubricants and Oils	2,000	2,000	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>8,342</b>	
Wage	0	0	
Non-Wage	10,000	8,342	
GoU Dev	0	0	

**VOTE: 925** Rwampara District

**Quarter 4**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>12,332,205</b>
	Wage	10,111,672
	Non-Wage	1,790,541
	GoU Dev	429,992
	Ext Finance	0

**VOTE: 925** Rwampara District

Quarter 4

**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	Mechanized maintenance Kanyangongi-kabarama-nyamabare, mirama-nyabikungu-karangara-kanuma-mwina-omunkiri, kyetindo-nyakaguruka-ihunga-kigali, buteraniro-nyakikara-kongoro-kashasha, nyeindo-kyesika, kyonyo-rwentojo, ibumba-ryamiyonga, nuamukana-kashuro	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	361,631	41,244
211107 Boards, Committees and Council Allowances	8,000	4,030
221007 Books, Periodicals & Newspapers	600	284
221008 Information and Communication Technology Supplies.	400	250
221009 Welfare and Entertainment	1,000	550
221011 Printing, Stationery, Photocopying and Binding	1,000	160
223005 Electricity	1,000	400
227001 Travel inland	5,000	2,865
228002 Maintenance-Transport Equipment	8,500	5,090
228004 Maintenance-Other Fixed Assets	2,000	0
263301 District Unconditional Grant-Non Wage	45,361	45,355
263310 Sector Development Grant	1,000,000	651,887
263402 Transfer to Other Government Units	75,190	18,189
<b>Total for Budget Output</b>	<b>1,509,682</b>	<b>770,304</b>
Wage	361,631	41,244
Non-Wage	148,051	77,173
GoU Dev	1,000,000	651,887
Ext Finance	0	0
<b>Total for Department</b>	<b>1,509,682</b>	<b>770,304</b>
Wage	361,631	41,244
Non-Wage	148,051	77,173

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**VOTE: 925** Rwampara District

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**Quarter 4**

GoU Dev	1,000,000	651,887
Ext Finance	0	0

**VOTE: 925** Rwampara District**Quarter 4****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,780	2,086	
223005 Electricity	500	0	
223006 Water	500	0	
227001 Travel inland	69,588	35,643	
228002 Maintenance-Transport Equipment	3,000	845	
263310 Sector Development Grant	288,769	276,633	
312149 Other Land Improvements - Acquisition	0	25,720	
<b>Total for Budget Output</b>	<b>365,137</b>	<b>340,927</b>	
Wage	0	0	
Non-Wage	52,553	27,056	
GoU Dev	312,584	313,871	
Ext Finance	0	0	
<b>Total for Department</b>	<b>365,137</b>	<b>340,927</b>	
Wage	0	0	
Non-Wage	52,553	27,056	
GoU Dev	312,584	313,871	
Ext Finance	0	0	



**VOTE: 925** Rwampara District**Quarter 4****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	20ha of Orunyere wetland restored and 10 land titles in process ,1.5 million collected from forestry products	Facilitation challenges affected revenue collection while support from NEMA led to increased wetland restoration
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	354,348	43,184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,658	1,760
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,300	1,300
222001 Information and Communication Technology Services.	1,400	0
223005 Electricity	500	0
223006 Water	500	0
224003 Agricultural Supplies and Services	6,500	4,070
227001 Travel inland	19,000	592
227004 Fuel, Lubricants and Oils	6,915	1,201
312234 Precision and optical instruments - Acquisition	60,000	0
<b>Total for Budget Output</b>	<b>455,621</b>	<b>52,107</b>
Wage	354,348	43,184
Non-Wage	41,273	8,923
GoU Dev	60,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>455,621</b>	<b>52,107</b>
Wage	354,348	43,184
Non-Wage	41,273	8,923
GoU Dev	60,000	0
Ext Finance	0	0

**VOTE: 925** Rwampara District

Quarter 4

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 01 Community sensitization and empowerment</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b>		
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	Funds were not released as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
222001 Information and Communication Technology Services.	800	0	
227001 Travel inland	4,000	0	
<b>Total for Budget Output</b>	<b>7,000</b>	<b>0</b>	
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	Variations are due to no recruitment process
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	100,527	19,024	

**VOTE: 925** Rwampara District**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	50,786	17,207
227004 Fuel, Lubricants and Oils	4,250	1,063
282101 Donations	52,500	128,400
<b>Total for Budget Output</b>	<b>209,023</b>	<b>165,933</b>
Wage	100,527	19,024
Non-Wage	108,496	146,910
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>216,023</b>	<b>165,933</b>
Wage	100,527	19,024
Non-Wage	115,496	146,910
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 925** Rwampara District

Quarter 4

**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, Performance review meetings conducted, TPC meetings held, environmental issues addressed, feasibility study and appraisal of development projects done.	NA
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	750
221016 Systems Recurrent costs	20,000	5,220
227001 Travel inland	42,771	6,806
<b>Total for Budget Output</b>	<b>74,771</b>	<b>12,776</b>
Wage	0	0
Non-Wage	55,000	8,617
GoU Dev	19,771	4,159
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	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	91,887	8,734
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,100
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,570	3,676

**VOTE: 925** Rwampara District**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	19,171	3,958
263301 District Unconditional Grant-Non Wage	7,000	0
<b>Total for Budget Output</b>	<b>142,629</b>	<b>17,468</b>
Wage	91,887	8,734
Non-Wage	33,000	5,058
GoU Dev	17,742	3,676
Ext Finance	0	0
<b>Total for Department</b>	<b>217,400</b>	<b>30,244</b>
Wage	91,887	8,734
Non-Wage	88,000	13,675
GoU Dev	37,513	7,835
Ext Finance	0	0

**VOTE: 925** Rwampara District**Quarter 4****Department: 120 Internal Audit**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,689	4,344
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	450
227004 Fuel, Lubricants and Oils	2,740	550
<b>Total for Budget Output</b>	<b>37,689</b>	<b>5,344</b>
Wage	26,689	4,344
Non-Wage	11,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>37,689</b>	<b>5,344</b>
Wage	26,689	4,344
Non-Wage	11,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 925** Rwampara District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.</b>		
1000000	inspected and monitored standards compliance of all accommodation facilities and restaurants in the district.	all facilities were worked on as earlier planned.

**PIAP Output: 05050303 National Tourism Marketing Strategy developed**

250000	NA	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	50	50
227001 Travel inland	2,722	1,442
<b>Total for Budget Output</b>	<b>2,772</b>	<b>1,492</b>
Wage	0	0
Non-Wage	2,772	1,492
GoU Dev	0	0
Ext Finance	0	0

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

1 Partnership	NA	
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**PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

Inbound tourism promoted	NA	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	1,200	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 925** Rwampara District

Quarter 4

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	315
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>315</b>
Wage	0	0
Non-Wage	1,000	315
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	back stopping emyooga sacco leaders on application of additional seed capital as well as training them on business development.	the activity was well done
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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	150
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	3,487	1,441
<b>Total for Budget Output</b>	<b>4,357</b>	<b>1,771</b>
Wage	0	0
Non-Wage	4,357	1,771
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination**



**VOTE: 925** Rwampara District

Quarter 4

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07040301 Jobs created</b>		
8 Jobs	Strengthened Rwampara District private sector to create more jobs.	well done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	160	70	
227001 Travel inland	890	56	
227004 Fuel, Lubricants and Oils	950	684	
<b>Total for Budget Output</b>	<b>2,000</b>	<b>809</b>	
Wage	0	0	
Non-Wage	2,000	809	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 190004 Regulation and Advisory Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,451	1,610	
227004 Fuel, Lubricants and Oils	1,000	738	
<b>Total for Budget Output</b>	<b>3,451</b>	<b>2,348</b>	
Wage	0	0	
Non-Wage	3,451	2,348	
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**

228572 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	379	0	
<b>Total for Budget Output</b>	<b>379</b>	<b>0</b>	
Wage	0	0	

**VOTE: 925** Rwampara District

Quarter 4

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	paid staff salaries.	there was no variation in paying staff salaries.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	35,142	5,646
<b>Total for Budget Output</b>	<b>35,142</b>	<b>5,646</b>
Wage	35,142	5,646
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
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**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
<b>Total for Budget Output</b>	<b>2,621</b>	<b>0</b>
Wage	0	0
Non-Wage	2,621	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>55,721</b>	<b>12,380</b>
Wage	35,142	5,646
Non-Wage	20,580	6,734
GoU Dev	0	0

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**VOTE: 925** Rwampara District

**Quarter 4**

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Ext Finance	0	0
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# VOTE: 925 Rwampara District

Quarter 4

## 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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
<b>PIAP Output: 16060504 Human Resource management services</b>		
Burial expenses paid	75	LOCAL REVENUE NOT ALLOCATED AS PLANNED

**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	1,000
221002 Workshops, Meetings and Seminars	6,285	6,284
221011 Printing, Stationery, Photocopying and Binding	2,213	2,211
227001 Travel inland	7,000	6,985
273102 Incapacity, death benefits and funeral expenses	6,000	2,000
<b>Total for Budget Output</b>	<b>22,497</b>	<b>18,480</b>
Wage	0	0
Non-Wage	16,213	12,196
GoU Dev	6,285	6,284
Ext Finance	0	0

### Budget Output: 000008 Records Management

#### PIAP Output: 16060510 Records management

Files of transferred staff retrieved	80	Funds not allocated as planned
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	600	598

# VOTE: 925 Rwampara District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
<b>Total for Budget Output</b>	<b>6,600</b>	<b>1,348</b>
Wage	0	0
Non-Wage	6,600	1,348
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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	2,000
<b>Total for Budget Output</b>	<b>13,200</b>	<b>3,000</b>
Wage	0	0
Non-Wage	13,200	3,000
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	6,000
227001 Travel inland	2,000	300

**VOTE: 925** Rwampara District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>11,000</b> <b>6,300</b>
	Wage	0      0
	Non-Wage	11,000      6,300
	GoU Dev	0      0
	Ext Finance	0      0

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

Government programs and projects coordinated	100	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	767,839	750,320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	4,000
221005 Official Ceremonies and State Functions	7,000	1,000
221007 Books, Periodicals & Newspapers	1,500	1,500
221008 Information and Communication Technology Supplies.	2,500	2,000
221009 Welfare and Entertainment	3,200	1,200
221011 Printing, Stationery, Photocopying and Binding	4,500	2,500
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	2,400	1,200
223001 Property Management Expenses	9,000	7,862
223005 Electricity	6,000	3,000
223006 Water	4,000	4,000
227001 Travel inland	34,000	29,971
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	10,000	6,600
263301 District Unconditional Grant-Non Wage	3,000	1,000
263402 Transfer to Other Government Units	627,775	646,738
273104 Pension	260,342	704,109
273105 Gratuity	321,438	1,980,626
282301 Transfers to Government Institutions	459,818	0
312121 Non-Residential Buildings - Acquisition	150,000	150,000

**VOTE: 925** Rwampara District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	16,884	16,884
<b>Total for Budget Output</b>	<b>2,712,696</b>	<b>4,324,510</b>
Wage	767,839	750,320
Non-Wage	1,703,563	3,332,896
GoU Dev	241,294	241,294
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 80 less funds allocated compared to budget

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	5,000	4,999
<b>Total for Budget Output</b>	<b>8,000</b>	<b>4,999</b>
Wage	0	0
Non-Wage	8,000	4,999
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,773,994</b>	<b>4,358,638</b>
Wage	767,839	750,320
Non-Wage	1,758,576	3,360,739
GoU Dev	247,579	247,578
Ext Finance	0	0

**VOTE: 925** Rwampara District

Quarter 4

**Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Revenue mobilization and monitoring of lower Local Governments 4 reports

The activity was implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	18,000	14,600
<b>Total for Budget Output</b>	<b>18,000</b>	<b>14,600</b>
Wage	0	0
Non-Wage	18,000	14,600
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 4 reports

The activity was implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,000	6,591
227001 Travel inland	13,000	8,017
<b>Total for Budget Output</b>	<b>22,000</b>	<b>14,608</b>
Wage	0	0
Non-Wage	22,000	14,608
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 925** Rwampara District

Quarter 4

**Department: 020 Finance**

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

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,190	96,820
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,478
221007 Books, Periodicals & Newspapers	1,150	300
221009 Welfare and Entertainment	4,000	1,431
221014 Bank Charges and other Bank related costs	2,719	1,203
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,600	600
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	13,224	8,811
227004 Fuel, Lubricants and Oils	5,000	1,500
<b>Total for Budget Output</b>	<b>198,082</b>	<b>142,142</b>
Wage	135,190	96,820
Non-Wage	62,892	45,322
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>238,082</b>	<b>171,350</b>
Wage	135,190	96,820
Non-Wage	102,892	74,530
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 925** Rwampara District**Quarter 4****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	288
211107 Boards, Committees and Council Allowances	17,312	12,000
221001 Advertising and Public Relations	2,200	1,900
221002 Workshops, Meetings and Seminars	43	42
221007 Books, Periodicals & Newspapers	100	100
221009 Welfare and Entertainment	6,000	5,500
221011 Printing, Stationery, Photocopying and Binding	1,400	1,200
221012 Small Office Equipment	550	550
222001 Information and Communication Technology Services.	1,220	1,220
227001 Travel inland	14,600	4,005
227004 Fuel, Lubricants and Oils	5,200	5,200
<b>Total for Budget Output</b>	<b>49,680</b>	<b>32,005</b>
Wage	0	0
Non-Wage	49,680	32,005
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

**VOTE: 925** Rwampara District**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
211107 Boards, Committees and Council Allowances	5,033	3,970
221001 Advertising and Public Relations	7,000	3,200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,995
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	4,300	4,299
<b>Total for Budget Output</b>	<b>19,533</b>	<b>13,964</b>
Wage	0	0
Non-Wage	19,533	13,964
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	30,186	30,185
211107 Boards, Committees and Council Allowances	53,632	44,871
222001 Information and Communication Technology Services.	4,000	1,580
227001 Travel inland	21,720	8,006
227004 Fuel, Lubricants and Oils	48,641	25,793
228002 Maintenance-Transport Equipment	10,000	2,504
282101 Donations	5,000	500
<b>Total for Budget Output</b>	<b>173,179</b>	<b>113,439</b>
Wage	0	0
Non-Wage	173,179	113,439
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 925** Rwampara District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000011 Communication and Public Relations**

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	262,774	237,885
<b>Total for Budget Output</b>	<b>262,774</b>	<b>237,885</b>
Wage	262,774	237,885
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

payment of ex-gratia and honoraria	12 months Ex-gratia and honoraria for District and Lower local government elected leaders processed for payment	There was a shortfall in releases by central government. As such the political leaders are getting less than expected.
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**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)	2,200	992
221009 Welfare and Entertainment	10,800	6,274
221011 Printing, Stationery, Photocopying and Binding	3,147	1,500
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,100	600
224004 Beddings, Clothing, Footwear and related Services	1,460	778
227001 Travel inland	20,400	3,400
227004 Fuel, Lubricants and Oils	2,620	2,500
<b>Total for Budget Output</b>	<b>42,727</b>	<b>16,044</b>

**VOTE: 925** Rwampara District**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	42,727
	GoU Dev	0
	Ext Finance	0

**Budget Output: 010008 Capacity Strengthening**

N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,120	8,520
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	1,000
<b>Total for Budget Output</b>	<b>14,057</b>	<b>10,057</b>
	Wage	0
	Non-Wage	14,057
	GoU Dev	0
	Ext Finance	0

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

N/A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	77,876
211107 Boards, Committees and Council Allowances	5,600	5,000
221009 Welfare and Entertainment	1,300	1,300
221011 Printing, Stationery, Photocopying and Binding	900	500
222001 Information and Communication Technology Services.	700	660

**VOTE: 925** Rwampara District**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,734	6,614
<b>Total for Budget Output</b>	<b>15,234</b>	<b>91,950</b>
Wage	0	0
Non-Wage	15,234	91,950
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>577,184</b>	<b>515,343</b>
Wage	262,774	237,885
Non-Wage	314,410	277,458
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 925 Rwampara District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060101 Institutional coordination strengthened</b>		
Agricultural Extension staff salaries paid		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
Agricultural Extension staff salaries paid	Agricultural Extension staff salaries paid	All extension staff paid salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	711,268	386,512
<b>Total for Budget Output</b>	<b>711,268</b>	<b>386,512</b>
Wage	711,268	386,512
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.	Activities implemented as per the plan
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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	0	2,000
224003 Agricultural Supplies and Services	0	3,744
227001 Travel inland	0	67,628
228002 Maintenance-Transport Equipment	0	1,600

**VOTE: 925** Rwampara District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>0 74,972</b>
	Wage	0 0
	Non-Wage	0 74,979
	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      Salaries for production department staff paid      NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	243,785	134,252
221011 Printing, Stationery, Photocopying and Binding	0	2,000
221012 Small Office Equipment	0	137
222001 Information and Communication Technology Services.	0	450
223005 Electricity	0	1,000
224003 Agricultural Supplies and Services	0	2,000
227001 Travel inland	5,000	16,022
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	550
312216 Cycles - Acquisition	0	24,668
312231 Office Equipment - Acquisition	0	2,655
<b>Total for Budget Output</b>	<b>248,785</b>	<b>183,734</b>
Wage	243,785	134,252
Non-Wage	5,000	20,159
GoU Dev	0	29,323
Ext Finance	0	0

**Budget Output: 010009 Research Partnerships**



# VOTE: 925 Rwampara District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01040701 Demand driven agriculture technologies developed</b>		
Micro-scale irrigation projects implemented	Design, supply and installation of micro-scale irrigation projects	NA

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

Item	Approved Budget	Spent
227001 Travel inland	0	27,996
<b>Total for Budget Output</b>	<b>0</b>	<b>27,996</b>
Wage	0	0
Non-Wage	0	27,996
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	2 motorcycles procured	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
223006 Water	240,000	0
<b>Total for Budget Output</b>	<b>240,000</b>	<b>0</b>
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** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,240

**VOTE: 925** Rwampara District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221010 Special Meals and Drinks	0	6,960
221011 Printing, Stationery, Photocopying and Binding	0	5,816
<b>Total for Budget Output</b>	<b>0</b>	<b>29,016</b>
Wage	0	0
Non-Wage	0	29,016
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	620
221002 Workshops, Meetings and Seminars	0	28,970
224003 Agricultural Supplies and Services	0	6,542
227001 Travel inland	0	13,237
227004 Fuel, Lubricants and Oils	0	16,550
228002 Maintenance-Transport Equipment	0	2,046
312299 Other Machinery and Equipment- Acquisition	0	201,181
<b>Total for Budget Output</b>	<b>0</b>	<b>269,146</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	269,146
Ext Finance	0	0
<b>Total for Department</b>	<b>1,200,053</b>	<b>971,375</b>
Wage	955,053	520,764
Non-Wage	5,000	152,150

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**VOTE: 925** Rwampara District

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**Quarter 4**

GoU Dev	240,000	298,462
Ext Finance	0	0

**VOTE: 925** Rwampara District

Quarter 4

**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***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	100,000	0
<b>Total for Budget Output</b>	<b>120,000</b>	<b>0</b>
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

91% of the children under One in the District have been immunized against the 13 communicable diseases in children.

91% of the children under One in the District have been immunized against the 13 communicable diseases in children.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	7,800
221002 Workshops, Meetings and Seminars	50,000	25,354
221009 Welfare and Entertainment	5,000	0
221012 Small Office Equipment	5,000	0

**VOTE: 925** Rwampara District

**Quarter 4**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	292,494	196,168
<b>Total for Budget Output</b>	<b>367,494</b>	<b>229,322</b>
Wage	0	0
Non-Wage	2,500	2,500
GoU Dev	0	0
Ext Finance	364,994	226,822

**Budget Output: 320034 Prevention and Rehabilitaion services**

**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Health promotion and disease prevention services provided

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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
<b>Total for Budget Output</b>	<b>180,000</b>	<b>0</b>
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	Children fully immunized, Complete package of maternal reproductive health services provided	Children fully immunized, Complete package of maternal reproductive health services provided
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# VOTE: 925 Rwampara District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	109,500	4,499
<b>Total for Budget Output</b>	<b>124,500</b>	<b>4,499</b>
Wage	0	0
Non-Wage	4,500	4,499
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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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	1,324	1,324
<b>Total for Budget Output</b>	<b>1,324</b>	<b>1,324</b>
Wage	0	0
Non-Wage	1,324	1,324
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services**

**VOTE: 925** Rwampara District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Primary health care services provided at all lower level health facilities	Provision of primary health care services provided at all lower-level health facilities.	Provision of primary health care services provided at all lower-level health facilities.

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	367,090	367,090	
312121 Non-Residential Buildings - Acquisition	0	33,378	
<b>Total for Budget Output</b>	<b>367,090</b>	<b>400,468</b>	
Wage	0	0	
Non-Wage	367,090	367,090	
GoU Dev	0	33,378	
Ext Finance	0	0	

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

**VOTE: 925** Rwampara District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000010 Leadership and Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	3,000	3,000
223006 Water	600	600
227001 Travel inland	21,004	21,004
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	3,000	2,998
<b>Total for Budget Output</b>	<b>36,804</b>	<b>36,802</b>
Wage	0	0
Non-Wage	36,804	36,802
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

District AIDS Committee meetings held, community sensitization meetings held

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

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	7,000	0
227001 Travel inland	3,000	3,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,000</b>



**VOTE: 925** Rwampara District

Quarter 4

**Department: 050 Health**

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

**Budget Output: 000063 Quality Assurance Systems**

N / A

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

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

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

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

PHC staff salaries were paid, Construction staff houses at Mwizi HC III and Bugamba HC IV, Upgrade of Kibaare HC II to HC III, Supply of medical equipment for Kibaare and Nyabikungu Health Centers

PHC staff salaries were paid, Construction staff houses at Mwizi HC III and Bugamba HC IV, Upgrade of Kibaare HC II to HC III, Supply of medical equipment for Kibaare and Nyabikungu Health Centers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,984,587	3,259,890
225204 Monitoring and Supervision of capital work	64,021	61,021
312111 Residential Buildings - Acquisition	94,976	95,774
312121 Non-Residential Buildings - Acquisition	900,000	1,085,117

**VOTE: 925** Rwampara District**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	75,000	70,508
312233 Medical, Laboratory and Research & appliances - Acquisition	106,000	106,000
<b>Total for Budget Output</b>	<b>5,224,584</b>	<b>4,678,310</b>
Wage	3,984,587	3,259,890
Non-Wage	0	0
GoU Dev	1,239,997	1,418,420
Ext Finance	0	0
<b>Total for Department</b>	<b>6,441,796</b>	<b>5,363,725</b>
Wage	3,984,587	3,259,890
Non-Wage	432,218	425,215
GoU Dev	1,239,997	1,451,798
Ext Finance	784,994	226,822

**VOTE: 925** Rwampara District

Quarter 4

**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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	131,644	131,644
<b>Total for Budget Output</b>	<b>131,644</b>	<b>131,644</b>
Wage	0	0
Non-Wage	131,644	131,644
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

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

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

implementation of the syllabus

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,708,239	5,490,289
225204 Monitoring and Supervision of capital work	11,450	11,443
263303 District Discretionary Development Equalization Grant	41,844	41,844
263310 Sector Development Grant	176,698	176,698
312111 Residential Buildings - Acquisition	200,000	200,000
<b>Total for Budget Output</b>	<b>6,138,232</b>	<b>5,920,274</b>

**VOTE: 925** Rwampara District**Quarter 4****Department: 060 Education**

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

**Budget Output: 320162 Capitation (Primary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	694,421	694,421
<b>Total for Budget Output</b>	<b>694,421</b>	<b>694,421</b>
Wage	0	0
Non-Wage	694,421	694,421
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	4,835
<b>Total for Budget Output</b>	<b>5,000</b>	<b>4,835</b>
Wage	0	0
Non-Wage	5,000	4,835
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 925** Rwampara District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	358,820	380,855
<b>Total for Budget Output</b>	<b>358,820</b>	<b>380,855</b>
Wage	0	0
Non-Wage	358,820	380,855
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,321,654	2,304,909
<b>Total for Budget Output</b>	<b>2,321,654</b>	<b>2,304,909</b>
Wage	2,321,654	2,304,909
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N/A

**VOTE: 925** Rwampara District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,999,463	1,591,486
<b>Total for Budget Output</b>	<b>1,999,463</b>	<b>1,591,486</b>
Wage	1,999,463	1,591,486
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	458,979	714,937
<b>Total for Budget Output</b>	<b>458,979</b>	<b>714,937</b>
Wage	0	0
Non-Wage	458,979	714,937
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**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	0	7,517

**VOTE: 925** Rwampara District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>0 7,517</b>
	Wage	0 0
	Non-Wage	0 7,517
	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 NA**

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)	4,000	0	
227001 Travel inland	17,930	21,390	
<b>Total for Budget Output</b>	<b>21,930</b>	<b>21,390</b>	
Wage	0	0	
Non-Wage	21,930	21,390	
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		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	82,315	52,260	
221009 Welfare and Entertainment	2,000	1,995	
221011 Printing, Stationery, Photocopying and Binding	600	600	
221017 Membership dues and Subscription fees.	300	300	
227001 Travel inland	4,200	4,200	
227004 Fuel, Lubricants and Oils	4,000	3,999	
228002 Maintenance-Transport Equipment	1,111	1,111	

**VOTE: 925** Rwampara District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>94,526</b>
	Wage	82,315
	Non-Wage	12,211
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,540	4,540
221009 Welfare and Entertainment	16,000	15,687
221017 Membership dues and Subscription fees.	1,300	387
227001 Travel inland	36,155	36,155
227004 Fuel, Lubricants and Oils	10,005	9,055
	<b>Total for Budget Output</b>	<b>68,000</b>
	Wage	0
	Non-Wage	68,000
	GoU Dev	0
	Ext Finance	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

**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.	800	800
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	600	600



# VOTE: 925 Rwampara District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221017 Membership dues and Subscription fees.	100	100
227001 Travel inland	24,236	24,235
227004 Fuel, Lubricants and Oils	1,200	1,200
228002 Maintenance-Transport Equipment	2,000	2,000
<b>Total for Budget Output</b>	<b>29,536</b>	<b>29,535</b>
Wage	0	0
Non-Wage	29,536	29,535
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	2,800	2,800
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	2,000	2,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>12,332,205</b>	<b>11,942,092</b>
Wage	10,111,672	9,438,944
Non-Wage	1,790,541	2,073,163
GoU Dev	429,992	429,985

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**VOTE: 925** Rwampara District

**Quarter 4**

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Ext Finance	0	0
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**VOTE: 925** Rwampara District

Quarter 4

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260009 Road Maintenance</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
Roads maintained	Mechanized maintenance Kanyangongi-kabarama-nyamabare, mirama-nyabikungu-karangara-kanuma-mwina-omunkiri, kyetindo-nyakaguruka-ihunga-kigali, buteraniro-nyakikara-kongoro-kashasha, nyeindo-kyesika, kyonyo-rwentoyo, ibumba-ryamiyonga, nuamukana-kashuro	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	361,631	211,459
211107 Boards, Committees and Council Allowances	8,000	8,000
221007 Books, Periodicals & Newspapers	600	600
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	999
223005 Electricity	1,000	1,000
227001 Travel inland	5,000	4,988
228002 Maintenance-Transport Equipment	8,500	8,484
228004 Maintenance-Other Fixed Assets	2,000	0
263301 District Unconditional Grant-Non Wage	45,361	45,355
263310 Sector Development Grant	1,000,000	999,995
263402 Transfer to Other Government Units	75,190	75,190
<b>Total for Budget Output</b>	<b>1,509,682</b>	<b>1,357,470</b>
Wage	361,631	211,459
Non-Wage	148,051	146,016
GoU Dev	1,000,000	999,995
Ext Finance	0	0
<b>Total for Department</b>	<b>1,509,682</b>	<b>1,357,470</b>

**VOTE: 925** Rwampara District**Quarter 4**

Wage	361,631	211,459
Non-Wage	148,051	146,016
GoU Dev	1,000,000	999,995
Ext Finance	0	0

**VOTE: 925** Rwampara District**Quarter 4****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	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,780	2,780
223005 Electricity	500	500
223006 Water	500	500
227001 Travel inland	69,588	69,588
228002 Maintenance-Transport Equipment	3,000	3,000
263310 Sector Development Grant	288,769	288,766
312149 Other Land Improvements - Acquisition	0	25,720
<b>Total for Budget Output</b>	<b>365,137</b>	<b>390,853</b>
Wage	0	0
Non-Wage	52,553	52,552
GoU Dev	312,584	338,301
Ext Finance	0	0
<b>Total for Department</b>	<b>365,137</b>	<b>390,853</b>
Wage	0	0
Non-Wage	52,553	52,552
GoU Dev	312,584	338,301
Ext Finance	0	0

**VOTE: 925** Rwampara District**Quarter 4****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	50ha of Orunyere wetland restored and 10 land titles processed ,1.5 million collected from forestry products.	Facilitation challenges affected revenue collection while support from NEMA led to increased wetland restoration
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	354,348	197,813
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,658	2,610
221009 Welfare and Entertainment	1,500	492
221011 Printing, Stationery, Photocopying and Binding	2,300	1,799
222001 Information and Communication Technology Services.	1,400	200
223005 Electricity	500	0
223006 Water	500	0
224003 Agricultural Supplies and Services	6,500	4,500
227001 Travel inland	19,000	5,392
227004 Fuel, Lubricants and Oils	6,915	3,714
312234 Precision and optical instruments - Acquisition	60,000	0
<b>Total for Budget Output</b>	<b>455,621</b>	<b>216,520</b>
Wage	354,348	197,813
Non-Wage	41,273	18,707
GoU Dev	60,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>455,621</b>	<b>216,520</b>
Wage	354,348	197,813
Non-Wage	41,273	18,707
GoU Dev	60,000	0

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**VOTE: 925** Rwampara District

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**Quarter 4**

Ext Finance	0	0
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**VOTE: 925** Rwampara District

Quarter 4

**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 werenot done as planned	Funds were not released as planned
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>7,000</b>	<b>0</b>
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 , UWEP activities done , PCA activities done	Variations are due to no recruitment process
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**VOTE: 925** Rwampara District**Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	100,527	85,890
222001 Information and Communication Technology Services.	960	960
227001 Travel inland	50,786	35,624
227004 Fuel, Lubricants and Oils	4,250	4,250
282101 Donations	52,500	166,920
<b>Total for Budget Output</b>	<b>209,023</b>	<b>293,644</b>
Wage	100,527	85,890
Non-Wage	108,496	207,754
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>216,023</b>	<b>293,644</b>
Wage	100,527	85,890
Non-Wage	115,496	207,754
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 925** Rwampara District

Quarter 4

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

Statistical Abstract produced	Statistical Abstract produced	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	3,000
221016 Systems Recurrent costs	20,000	20,000
227001 Travel inland	42,771	28,771
<b>Total for Budget Output</b>	<b>74,771</b>	<b>51,771</b>
Wage	0	0
Non-Wage	55,000	32,000
GoU Dev	19,771	19,771
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	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
211101 General Staff Salaries	91,887	57,919

**VOTE: 925** Rwampara District**Quarter 4****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	10,570	10,569
227001 Travel inland	19,171	14,171
263301 District Unconditional Grant-Non Wage	7,000	0
<b>Total for Budget Output</b>	<b>142,629</b>	<b>96,659</b>
Wage	91,887	57,919
Non-Wage	33,000	21,000
GoU Dev	17,742	17,741
Ext Finance	0	0
<b>Total for Department</b>	<b>217,400</b>	<b>148,430</b>
Wage	91,887	57,919
Non-Wage	88,000	53,000
GoU Dev	37,513	37,512
Ext Finance	0	0

# VOTE: 925 Rwampara District

Quarter 4

**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	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,689	18,132
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	2,260
227004 Fuel, Lubricants and Oils	2,740	2,740
<b>Total for Budget Output</b>	<b>37,689</b>	<b>23,132</b>
Wage	26,689	18,132
Non-Wage	11,000	5,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>37,689</b>	<b>23,132</b>
Wage	26,689	18,132
Non-Wage	11,000	5,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 925** Rwampara District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.</b>		
1000000	4	all facilities were worked on as earlier planned.

**PIAP Output: 05050303 National Tourism Marketing Strategy developed**

250000

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	50	50
227001 Travel inland	2,722	2,714
<b>Total for Budget Output</b>	<b>2,772</b>	<b>2,764</b>
Wage	0	0
Non-Wage	2,772	2,764
GoU Dev	0	0
Ext Finance	0	0

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

1 Partnership

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

Inbound tourism promoted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	1,200	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0

**VOTE: 925** Rwampara District

Quarter 4

**Department: 130 Trade, Industry and Local Development**

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

**SubProgramme: 03 Regulation and Skills Development****Budget Output: 120015 Heritage Conservation Education and Awareness**

N/A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	500	500
<b>Total for Budget Output</b>	<b>1,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	1,000	1,000
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 4 the activity was well done

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	150	150
222001 Information and Communication Technology Services.	720	720
227001 Travel inland	3,487	3,487
<b>Total for Budget Output</b>	<b>4,357</b>	<b>4,357</b>
Wage	0	0
Non-Wage	4,357	4,357

# VOTE: 925 Rwampara District

Quarter 4

**Department: 130 Trade, Industry and Local Development**

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

**Budget Output: 190001 Private sector coordination**

**PIAP Output: 07040301 Jobs created**

8 Jobs 30 well done

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	160	160
227001 Travel inland	890	890
227004 Fuel, Lubricants and Oils	950	950
<b>Total for Budget Output</b>	<b>2,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	2,000	2,000
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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,451	2,450
227004 Fuel, Lubricants and Oils	1,000	1,000
<b>Total for Budget Output</b>	<b>3,451</b>	<b>3,450</b>
Wage	0	0
Non-Wage	3,451	3,450
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections**

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**Department: 130 Trade, Industry and Local Development**

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

228572

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	379	0
<b>Total for Budget Output</b>	<b>379</b>	<b>0</b>
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

12

there was no variation in paying staff salaries.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	35,142	29,386
<b>Total for Budget Output</b>	<b>35,142</b>	<b>29,386</b>
Wage	35,142	29,386
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

2 Lower Local Govt



**VOTE: 925** Rwampara District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221011 Printing, Stationery, Photocopying and Binding	50	0
227001 Travel inland	2,071	0
<b>Total for Budget Output</b>	<b>2,621</b>	<b>0</b>
Wage	0	0
Non-Wage	2,621	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>55,721</b>	<b>42,957</b>
Wage	35,142	29,386
Non-Wage	20,580	13,571
GoU Dev	0	0
Ext Finance	0	0

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**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 Q4
Human Capacity Development Plan in place	Percentage	75	6 employees promoted, 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	80	100

**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 Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	1	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 Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	60	55

**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 Q4
Number of integrity promotional campaigns conducted	Number	4	4

**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 Q4
Integrated debt management strategy developed	Yes/No	Strategic plan to be	

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**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 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 Q4
Cash management policy in place	Percentage	Developing a cash	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	100% of training activities to	

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101 Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of feasibility studies towards development of	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 Q4
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 Q4
Number of assets maintained	Percentage	1	

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**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 Q4
Level of implementation of the annual procurement plan	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	85	85

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	1	405 District and Lower local

**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 Q4
Number of braille copies of the Annual state of the human	Number	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	11	14 departmental staff trained

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**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 Q4
Number of improved technologies and innovations adopted	Number	60	5 technologies adopted;

**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 Q4
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 Q4
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 Q4
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 Q4
No. of specialised machinery and equipment procured	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	90	91% of the Children under

**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 Q4
% of sub counties & TCs with functional intersectoral	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 Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	80	65% of the RMNCAH have

**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 Q4
Staffing levels, %	Percentage	85%	

**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 Q4
No. of stakeholder engagements in the HIV prevention	Number	15	15 stakeholders were

**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 Q4
Blood products available	Percentage	0	The facilities do not have the

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**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 Q4
Amount of capitation grants to secondary schools in light of	Number	40%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of District gravel roads rehabilitated	Number	39	10

**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 Q4
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 Q4
Number of Water resources assessment studies carried out	Number	18	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Service standards and service delivery standards for health	Percentage	65%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of land titles issued	Number	4000	

**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 Q4
No. of diaspora engagement initiatives	Number	8	Activities were not

**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 Q4
CDMIS in place & operational	Yes/No	0	Back up support to CDOs,



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**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 Q4
Proportion of LGs capacity built in development planning	Percentage	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	100	90

**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 Q4
Proportion of the programme Outputs implemented.	Percentage	100	90

**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 Q4
Number of Process Evaluation reports on key interventions	Number	4	4

**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 Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4 reports by the end of the	4 reports

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**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 Q4
A framework developed to strengthen public/ private sector	Yes/No	Yes	4

**PIAP Output : 05050303 National Tourism Marketing Strategy developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
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 Q4
No of standards for goods and services developed that are	Percentage	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	30	30

**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 Q4
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 Q4
No of gazetted Free Zones.	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of clients served by the Regional Business	Number	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Harmonized policy frameworks on Investment and trade in	Yes/No	2024	12

**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 Q4
No. of functional information systems in place by type	Number	8	

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**VOTE: 925** Rwampara District

**Quarter 4**

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

N/A