

VOTE: 925 Rwampara District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 925 Rwampara District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 24-11-2023

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

VOTE: 925 Rwampara District

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

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

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

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

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

VOTE: 925 Rwampara District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

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

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

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

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

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

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,526,415	3,966,448	943,142	37%	0
District Unconditional Grant Non-Wage	76,213	76,213	24,383	32%	0
District Unconditional Grant Wage	459,801	459,801	114,950	25%	0
Locally Raised Revenues	87,400	87,400	14,213	16%	0
Multi-Sectoral Transfers to LLGs_NonWage	996,298	996,298	189,708	19%	0
Programme Conditional Grant - Non Wage Recurrent	598,665	2,038,698	522,878	87%	0
Urban Unconditional Grant Wage	308,038	308,038	77,010	25%	0
Development Revenues	247,579	247,579	0	0%	0
District Discretionary Equalisation Development Grant	6,285	6,285	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	91,294	91,294	0	0%	0
Transitional Conditional Grant - Development	150,000	150,000	0	0%	0
Total Revenues Shares	2,773,994	4,214,027	943,142	34%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	767,839	767,839	174,058	23%	0
Non Wage	1,758,576	3,198,608	703,794	40%	0
Development Expenditure					
Domestic Development	247,579	247,579	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,773,994	4,214,027	877,852	32%	0
C: Unspent Balances					
Recurrent Balances			65,290		
Wage			17,902		
Non Wage			47,389		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	65,290	
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Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Finance

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

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

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Statutory bodies

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

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

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

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

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

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Department: Health

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

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

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Department: Education

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

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

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SECTION B : Summary by Department

Total Unspent	262,786	
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Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Roads and Engineering

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

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

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	52,553	52,553	13,138	25%	0
Programme Conditional Grant - Non Wage Recurrent	52,553	52,553	13,138	25%	0
Development Revenues	312,584	338,304	0	0%	0
Programme Conditional Grant - Development	297,769	323,489	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	365,137	390,857	13,138	4%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	52,553	52,553	10,731	20%	0
Development Expenditure					
Domestic Development	312,584	338,304	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	365,137	390,857	10,731	3%	0
C: Unspent Balances					
Recurrent Balances			2,408		
Wage			0		
Non Wage			2,408		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,408		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Natural Resources

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

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

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 925 Rwampara District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 925 Rwampara District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

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

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 925 Rwampara District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 925 Rwampara District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 925 Rwampara District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

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

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 925 Rwampara District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 925 Rwampara District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

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

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 925 Rwampara District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 925 Rwampara District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Staff data captured and reports submitted to relevant ministries	Staff data captured and reports submitted to relevant ministries	Activity still ongoing

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

Budget Output: 000008 Records Management

PIAP Output: 16060504 Human Resource management services

NA
PIAP Output: 16060510 Records management
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	3,000	0
Total for Budget Output	6,600	0
Wage	0	0

VOTE: 925 Rwampara District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,600	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

NA

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	0	
Total for Budget Output	13,200	0	
Wage	0	0	
Non-Wage	13,200	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

VOTE: 925 Rwampara District

Quarter 3

Department: 010 Administration

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

VOTE: 925 Rwampara District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	5,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,773,994	0
Wage	767,839	0
Non-Wage	1,758,576	0
GoU Dev	247,579	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 18010102 Integrated debt management strengthened		
NA		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Balanced budget produced	Inspection of books of Accounts of lower local governments, preparation of Financial Statements. Audit reports prepared and submitted	Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,000	0
227001 Travel inland	13,000	0
Total for Budget Output	22,000	0
Wage	0	0
Non-Wage	22,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 925 Rwampara District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010103 Integrated debt management strengthened		
Salaries for all staff are paid, activities for finance department coordinated	Salaries for staff paid	Salaries for all staff paid

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
Activities of the finance department coordinated		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

VOTE: 925 Rwampara District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
District Service commission activities conducted, reports submitted and disciplinary meetings held	five meetings held	activity was done as planned.

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
211107 Boards, Committees and Council Allowances	5,033	0
221001 Advertising and Public Relations	7,000	0

VOTE: 925 Rwampara District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	262,774	0

VOTE: 925 Rwampara District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	262,7740
	Wage	262,7740
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	0
221009 Welfare and Entertainment	10,800	0
221011 Printing, Stationery, Photocopying and Binding	3,147	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,100	0
224004 Beddings, Clothing, Footwear and related Services	1,460	0
227001 Travel inland	20,400	0
227004 Fuel, Lubricants and Oils	2,620	0
	Total for Budget Output	42,7270
	Wage	00
	Non-Wage	42,7270
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

District land board meetings facilitated and office activities coordinated	One District land board was held, and other activities have been coordinated.	Activity was implememnted as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,120	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,537	0

VOTE: 925 Rwampara District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	2,200	0
Total for Budget Output	14,057	0
Wage	0	0
Non-Wage	14,057	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,600	0
221009 Welfare and Entertainment	1,300	0
221011 Printing, Stationery, Photocopying and Binding	900	0
222001 Information and Communication Technology Services.	700	0
227001 Travel inland	6,734	0
Total for Budget Output	15,234	0
Wage	0	0
Non-Wage	15,234	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	577,184	0
Wage	262,774	0
Non-Wage	314,410	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

Department: 040 Production and Marketing

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

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Emerging LLG Issues addressed	Emerging LLG Issues addressed	Activity was well done

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

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 925 Rwampara District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
NA		

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

VOTE: 925 Rwampara District

Quarter 3

Department: 050 Health

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

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Maternal, Newborn, Child and Adolescent immunisation services provided	Maternal, Newborn, Child and Adolescent immunization services provided.	Maternal, Newborn, Child and Adolescent immunization services provided.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	50,000	0
221009 Welfare and Entertainment	5,000	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	292,494	0
Total for Budget Output	367,494	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	364,994	0

VOTE: 925 Rwampara District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA

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

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

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

Budget Output: 320113 Prevention and rehabilitation services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,324	0

VOTE: 925 Rwampara District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,324	0
	Wage	0	0
	Non-Wage	1,324	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	367,090		0
	Total for Budget Output	367,090	0
	Wage	0	0
	Non-Wage	367,090	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
227001 Travel inland	8,000		0
	Total for Budget Output	8,000	0
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 925 Rwampara District

Quarter 3

Department: 050 Health

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

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Budget Output: 000063 Quality Assurance Systems

N / A

VOTE: 925 Rwampara District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,984,587	0
225204 Monitoring and Supervision of capital work	64,021	0
312111 Residential Buildings - Acquisition	94,976	0
312121 Non-Residential Buildings - Acquisition	900,000	0
312139 Other Structures - Acquisition	75,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	106,000	0
Total for Budget Output	5,224,584	0
Wage	3,984,587	0
Non-Wage	0	0
GoU Dev	1,239,997	0
Ext Finance	0	0
Total for Department	6,441,796	0
Wage	3,984,587	0
Non-Wage	432,218	0
GoU Dev	1,239,997	0
Ext Finance	784,994	0

VOTE: 925 Rwampara District

Quarter 3

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	131,644	0
Total for Budget Output	131,644	0
Wage	0	0
Non-Wage	131,644	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,708,239	0
225204 Monitoring and Supervision of capital work	11,450	0
263303 District Discretionary Development Equalization Grant	41,844	0
263310 Sector Development Grant	176,698	0
312111 Residential Buildings - Acquisition	200,000	0
Total for Budget Output	6,138,232	0
Wage	5,708,239	0
Non-Wage	0	0

VOTE: 925 Rwampara District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	429,992	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation grant transferred to primary schools	Capitation grant disbursed to primary schools for Q3	Activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	694,421	0
Total for Budget Output	694,421	0
Wage	0	0
Non-Wage	694,421	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

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
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VOTE: 925 Rwampara District

Quarter 3

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,321,654	0
Total for Budget Output	2,321,654	0
Wage	2,321,654	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Salaries for tertiary institution instructors paid	Salaries for tertiary institution instructors paid	All instructors paid
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,999,463	0
Total for Budget Output	1,999,463	0
Wage	1,999,463	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	458,979	0
Total for Budget Output	458,979	0
Wage	0	0
Non-Wage	458,979	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320014 Examinations and Assessments

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

NA

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

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Salaries for education department staff at the district headquarter paid	Salaries for education department staff at the district headquarter paid	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,315	0

VOTE: 925 Rwampara District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	4,200	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,111	0
Total for Budget Output	94,526	0
Wage	82,315	0
Non-Wage	12,211	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

sports &other co-curricular activities coordinated	sports &other co-curricular activities coordinated	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,540	0
221009 Welfare and Entertainment	16,000	0
221017 Membership dues and Subscription fees.	1,300	0
227001 Travel inland	36,155	0
227004 Fuel, Lubricants and Oils	10,005	0
Total for Budget Output	68,000	0
Wage	0	0
Non-Wage	68,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

NA

VOTE: 925 Rwampara District

Quarter 3

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,800	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,332,205	0
Wage	10,111,672	0
Non-Wage	1,790,541	0
GoU Dev	429,992	0

VOTE: 925 Rwampara District

Quarter 3

Ext Finance	0	0
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VOTE: 925 Rwampara District

Quarter 3

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

VOTE: 925 Rwampara District

Quarter 3

Department: 080 Water

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

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

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

VOTE: 925 Rwampara District

Quarter 3

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	354,348	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,658	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,300	0
222001 Information and Communication Technology Services.	1,400	0
223005 Electricity	500	0
223006 Water	500	0
224003 Agricultural Supplies and Services	6,500	0
227001 Travel inland	19,000	0
227004 Fuel, Lubricants and Oils	6,915	0
312234 Precision and optical instruments - Acquisition	60,000	0
Total for Budget Output	455,621	0
Wage	354,348	0
Non-Wage	41,273	0
GoU Dev	60,000	0
Ext Finance	0	0
Total for Department	455,621	0
Wage	354,348	0
Non-Wage	41,273	0
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

Department: 100 Community Based Services

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,527	0
222001 Information and Communication Technology Services.	960	0
227001 Travel inland	50,786	0
227004 Fuel, Lubricants and Oils	4,250	0
282101 Donations	52,500	0
Total for Budget Output	209,023	0
Wage	100,527	0
Non-Wage	108,496	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

Total for Department	216,023	0
Wage	100,527	0
Non-Wage	115,496	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	0
221016 Systems Recurrent costs	20,000	0
227001 Travel inland	42,771	0
Total for Budget Output	74,771	0
Wage	0	0
Non-Wage	55,000	0
GoU Dev	19,771	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Staff salaries paid, TPC meetings held, Budget desk meetings held, Budget conference held, Furniture purchased	Staff salaries paid, TPC meetings held, Budget desk meetings held, Budget conference held, Furniture purchased	Activities implemented as planned
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PIAP Output: 18011205 Effective DPI Programme Secretariat

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

VOTE: 925 Rwampara District

Quarter 3

Department: 110 Planning

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

VOTE: 925 Rwampara District

Quarter 3

Department: 120 Internal Audit

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

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

VOTE: 925 Rwampara District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
NA		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

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

SubProgramme: 03 Regulation and Skills Development

VOTE: 925 Rwampara District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	500	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

NA

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

value Preposition of department created with stakeholders	monitored cooperatives and checked their on their compliance. supported supervision and harmonized guidelines in implementation of PDM sacco in 29 formed sacco.	activities done as per planned
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PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

value Preposition of department created with stakeholders

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

VOTE: 925 Rwampara District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

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

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Budget Output: 190028 Market Surveillance Inspections

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	379	0
Total for Budget Output	379	0

VOTE: 925 Rwampara District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3790
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

NA

PIAP Output: 07030201 Product and market information systems developed

Trade & Industry staff Salaries Paidall staff were paid their salariesactivity was well performed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,142	0
Total for Budget Output	35,142	0
Wage	35,142	0
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

Standards and industrial policies Harmonized at Local level
for industrial development

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221011 Printing, Stationery, Photocopying and Binding	50	0
227001 Travel inland	2,071	0
Total for Budget Output	2,621	0
Wage	0	0
Non-Wage	2,621	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,721	0

VOTE: 925 Rwampara District

Quarter 3

Wage	35,142	0
Non-Wage	20,580	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff data captured and reports submitted to relevant ministries	Three reports submitted so far	Activity still ongoing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	6,285	0
221011 Printing, Stationery, Photocopying and Binding	2,213	0
227001 Travel inland	7,000	705
273102 Incapacity, death benefits and funeral expenses	6,000	0
Total for Budget Output	22,497	705
Wage	0	0
Non-Wage	16,213	705
GoU Dev	6,285	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060504 Human Resource management services

PIAP Output: 16060510 Records management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	600	211

VOTE: 925 Rwampara District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	500
Total for Budget Output	6,600	711
Wage	0	0
Non-Wage	6,600	711
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502 Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	7,000	500
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	13,200	500
Wage	0	0
Non-Wage	13,200	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	0
227001 Travel inland	2,000	0

VOTE: 925 Rwampara District

Quarter 3

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

VOTE: 925 Rwampara District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	16,884	16,884
Total for Budget Output	2,712,696	872,878
Wage	767,839	174,058
Non-Wage	1,703,563	698,820
GoU Dev	241,294	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

2 bench marks done outside Rwampara

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

VOTE: 925 Rwampara District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010102 Integrated debt management strengthened		
Renuemeration and assesment of revenue ,Budgeting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Balanced budget produced	Balanced budget produced	Activity implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	18,000	1,500
Total for Budget Output	18,000	1,500
Wage	0	0
Non-Wage	18,000	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Renuemeration and assesment of revenue ,Budgeting

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,000	3,470
227001 Travel inland	13,000	3,200
Total for Budget Output	22,000	6,670
Wage	0	0
Non-Wage	22,000	6,670
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

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

PIAP Output: 18010103 Integrated debt management strengthened

Salaries for all staff are paid, activities for finance department coordinated	Q1, Q2 and Q3 salaries paid and activities for Finance staff coordinated	Salaries for all staff paid
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Activities of the finance department coordinated

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

VOTE: 925 Rwampara District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

District Service commission activities conducted, reports submitted and disciplinary meetings held

18 meetings held

activity was done as planned.

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,056	0
211107 Boards, Committees and Council Allowances	17,312	2,461
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	43	42
221007 Books, Periodicals & Newspapers	100	0
221009 Welfare and Entertainment	6,000	1,200
221011 Printing, Stationery, Photocopying and Binding	1,400	200
221012 Small Office Equipment	550	0
222001 Information and Communication Technology Services.	1,220	100
227001 Travel inland	14,600	490
227004 Fuel, Lubricants and Oils	5,200	0
Total for Budget Output	49,680	4,493
Wage	0	0
Non-Wage	49,680	4,493
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Allowances for contracts committee paid, advertising of contracts

VOTE: 925 Rwampara District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management
N / A

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

VOTE: 925 Rwampara District

Quarter 3

Department: 030 Statutory bodies

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	262,774	36,259
Total for Budget Output	262,774	36,259
Wage	262,774	36,259
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy payment of ex-gratia and honoraria

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	261
221009 Welfare and Entertainment	10,800	1,529
221011 Printing, Stationery, Photocopying and Binding	3,147	400
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,100	246
224004 Beddings, Clothing, Footwear and related Services	1,460	175
227001 Travel inland	20,400	1,100
227004 Fuel, Lubricants and Oils	2,620	500
Total for Budget Output	42,727	4,211
Wage	0	0
Non-Wage	42,727	4,211
GoU Dev	0	0

VOTE: 925 Rwampara District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

District land board meetings facilitated and office activities coordinated3	Activity was implememnted as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,120	600
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,537	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	2,200	0
Total for Budget Output	14,057	600
Wage	0	0
Non-Wage	14,057	600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,600	0
221009 Welfare and Entertainment	1,300	0
221011 Printing, Stationery, Photocopying and Binding	900	0
222001 Information and Communication Technology Services.	700	0
227001 Travel inland	6,734	0
Total for Budget Output	15,234	0
Wage	0	0

VOTE: 925 Rwampara District

Quarter 3

Department: 030 Statutory bodies

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

VOTE: 925 Rwampara District

Quarter 3

Department: 040 Production and Marketing

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

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

UShs Thousand

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

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Emerging LLG Issues addressed	Emerging LLG Issues addressed	Activity was well done

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

UShs Thousand

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

VOTE: 925 Rwampara District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 010017 Machinery acquisition and maintenance

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

Motorcycles procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Approved Budget	Spent
223006 Water	240,000	0
Total for Budget Output	240,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	240,000	0
Ext Finance	0	0
Total for Department	1,200,053	134,855
Wage	955,053	134,855
Non-Wage	5,000	0
GoU Dev	240,000	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

Department: 050 Health

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

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Maternal, Newborn, Child and Adolescent immunisation services provided	Maternal, Newborn, Child and Adolescent immunization services provided.	Maternal, Newborn, Child and Adolescent immunization services provided.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	50,000	0
221009 Welfare and Entertainment	5,000	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	292,494	1,000

VOTE: 925 Rwampara District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	367,4941,000
	Wage	00
	Non-Wage	2,5001,000
	GoU Dev	00
	Ext Finance	364,9940

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Health promotion and disease prevention services provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	35,000	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	125,000	0
	Total for Budget Output	180,0000
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	180,0000

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Improve child and maternal health services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	109,500	235
	Total for Budget Output	124,500235
	Wage	00

VOTE: 925 Rwampara District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	4,500	235
	GoU Dev	0	0
	Ext Finance	120,000	0

Budget Output: 320113 Prevention and rehabilitation services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	1,324	360	
Total for Budget Output	1,324	360	
Wage	0	0	
Non-Wage	1,324	360	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320165 Primary Health care services

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

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

VOTE: 925 Rwampara District

Quarter 3

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	3,000	750
223006 Water	600	0
227001 Travel inland	21,004	5,483
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	3,000	562
Total for Budget Output	36,804	9,095

VOTE: 925 Rwampara District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	36,8049,095
	GoU Dev	00
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

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

District AIDS Committee meetings held, community sensitization meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
227001 Travel inland	3,000	0
Total for Budget Output	10,000	0
	Wage	0
	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	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320066 Health System Strengthening

VOTE: 925 Rwampara District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and management		
Payment of staff salaries for health and also coordination of health activities in the District		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,984,587	787,243
225204 Monitoring and Supervision of capital work	64,021	0
312111 Residential Buildings - Acquisition	94,976	0
312121 Non-Residential Buildings - Acquisition	900,000	0
312139 Other Structures - Acquisition	75,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	106,000	0
Total for Budget Output	5,224,584	787,243
Wage	3,984,587	787,243
Non-Wage	0	0
GoU Dev	1,239,997	0
Ext Finance	0	0
Total for Department	6,441,796	891,706
Wage	3,984,587	787,243
Non-Wage	432,218	104,462
GoU Dev	1,239,997	0
Ext Finance	784,994	0

VOTE: 925 Rwampara District

Quarter 3

Department: 060 Education

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

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

US\$hs Thousand

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

Budget Output: 320157 Primary Education Services

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

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

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

All staff

PIAP Output: 1202010801 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\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,708,239	1,272,320
225204 Monitoring and Supervision of capital work	11,450	0
263303 District Discretionary Development Equalization Grant	41,844	0
263310 Sector Development Grant	176,698	0

VOTE: 925 Rwampara District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	200,000	0
Total for Budget Output	6,138,232	1,272,320
Wage	5,708,239	1,272,320
Non-Wage	0	0
GoU Dev	429,992	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation grant transferred to primary schools	Capitation grant disbursed to primary schools for Q1, Q2 & Q3	Activities implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	694,421	231,474
Total for Budget Output	694,421	231,474
Wage	0	0
Non-Wage	694,421	231,474
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0

VOTE: 925 Rwampara District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,0000
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA

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	119,607
Total for Budget Output	358,820	119,607
Wage	0	0
Non-Wage	358,820	119,607
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,321,654	580,362
Total for Budget Output	2,321,654	580,362
Wage	2,321,654	580,362
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Salaries for tertiary institution instructors paid

Salaries for tertiary institution instructors paid

All instructors paid

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,999,463	454,494
Total for Budget Output	1,999,463	454,494
Wage	1,999,463	454,494
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

US\$hs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	458,979	152,584
Total for Budget Output	458,979	152,584
Wage	0	0
Non-Wage	458,979	152,584
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320014 Examinations and Assessments

VOTE: 925 Rwampara District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
227001 Travel inland	17,930	0
Total for Budget Output	21,930	0
Wage	0	0
Non-Wage	21,930	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Salaries for education department staff at the district headquarter paid	Salaries for education department staff at the district headquarter paid	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

Budget Output: 320038 Sports Development and Oversight

VOTE: 925 Rwampara District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
sports &other co-curricular activities coordinated	sports &other co-curricular activities coordinated	Activity 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
221002 Workshops, Meetings and Seminars	4,540	1,200
221009 Welfare and Entertainment	16,000	1,431
221017 Membership dues and Subscription fees.	1,300	0
227001 Travel inland	36,155	8,000
227004 Fuel, Lubricants and Oils	10,005	2,568
Total for Budget Output	68,000	13,199
Wage	0	0
Non-Wage	68,000	13,199
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	300
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	600	333
221017 Membership dues and Subscription fees.	100	0
227001 Travel inland	24,236	6,128
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	2,000	851
Total for Budget Output	29,536	7,612
Wage	0	0

VOTE: 925 Rwampara District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	29,536	7,612
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

VOTE: 925 Rwampara District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

mechanized maintainence of district roads, manual
maintaince of district roads,

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

US\$ Thousand

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

VOTE: 925 Rwampara District

Quarter 3

Ext Finance	0	0
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VOTE: 925 Rwampara District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		

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

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

UShs Thousand

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

VOTE: 925 Rwampara District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
Tree cover increased, revenue collection from forestry products enhanced, wetlands restored,land use secured and planned		

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

UShs Thousand

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

VOTE: 925 Rwampara District

Quarter 3

Department: 100 Community Based Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	4,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

VOTE: 925 Rwampara District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,527	25,084
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	50,786	4,020
227004 Fuel, Lubricants and Oils	4,250	1,063
282101 Donations	52,500	0
Total for Budget Output	209,023	30,406
Wage	100,527	25,084
Non-Wage	108,496	5,323
GoU Dev	0	0
Ext Finance	0	0
Total for Department	216,023	30,406
Wage	100,527	25,084
Non-Wage	115,496	5,323
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

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

Statistical Abstract produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	750
221016 Systems Recurrent costs	20,000	5,000
227001 Travel inland	42,771	3,593
Total for Budget Output	74,771	9,343
Wage	0	0
Non-Wage	55,000	9,343
GoU Dev	19,771	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Staff salaries paid, TPC meetings held, Budget desk meetings held, Budget conference held, Furniture purchased	Staff salaries paid, TPC meetings held, Budget desk meetings held, Budget conference held, Furniture purchased	Activities implemented as planned
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PIAP Output: 18011205 Effective DPI Programme Secretariat

-Office coordination Budgeting and budget preparation - Holding Budget conference -LLG Assessment Procurement of furniture Investment servicing Costs, LLG Performance Assessment

VOTE: 925 Rwampara District

Quarter 3

Department: 110 Planning

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

VOTE: 925 Rwampara District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

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

UShs Thousand

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

VOTE: 925 Rwampara District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships. 1 Partnership		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns Inbound tourism promoted		

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

VOTE: 925 Rwampara District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

1

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

value Preposition of department created with stakeholders 9 activities done as per planned

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

value Preposition of department created with stakeholders

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
221017 Membership dues and Subscription fees.	150		0
222001 Information and Communication Technology Services.	720		180

VOTE: 925 Rwampara District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,487	1,220
Total for Budget Output	4,357	1,400
Wage	0	0
Non-Wage	4,357	1,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

20 Jobs created

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	0
227001 Travel inland	890	0
227004 Fuel, Lubricants and Oils	950	267
Total for Budget Output	2,000	267
Wage	0	0
Non-Wage	2,000	267
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,451	168
227004 Fuel, Lubricants and Oils	1,000	262

VOTE: 925 Rwampara District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,451	430
Wage	0	0
Non-Wage	3,451	430
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
227001 Travel inland	3790
Total for Budget Output	3790
Wage	00
Non-Wage	3790
GoU Dev	00
Ext Finance	00

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

salaries of four staff in TILED Paid

PIAP Output: 07030201 Product and market information systems developed

Trade & Industry staff Salaries Paid9activity was well performed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	35,1427,280
Total for Budget Output	35,1427,280
Wage	35,1427,280
Non-Wage	00
GoU Dev	00

VOTE: 925 Rwampara District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Standards and industrial policies Harmonized at Local level
for industrial development

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

VOTE: 925 Rwampara District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	75	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	80	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	85	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	1	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101 Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	60	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	

VOTE: 925 Rwampara District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Integrated debt management strategy developed	Yes/No	Strategic plan to be	

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	Developing a cash	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	100% of training activities to	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of feasibility studies towards development of	Percentage	10	

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 1203010505 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Blood products available	Percentage	0	

VOTE: 925 Rwampara District

Quarter 3

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	3	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	1	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	4	
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 Q3
Number of existing legal, policy, regulatory and	Percentage	1	
SubProgramme: 04 Access to Justice			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 16040101 Annual state of human rights report produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of braile copies of the Annual state of the human	Number	3	

VOTE: 925 Rwampara District

Quarter 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	Number	11	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

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

Budget Output: 010017 Machinery acquisition and maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A functional Agriculture management information system	List	1	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of technologies adopted	Number	38	

VOTE: 925 Rwampara District

Quarter 3

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage	1	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

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

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of sub counties & TCs with functional intersectoral	Percentage	8	

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	80	

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of CSOs and service providers trained	Number	15	

VOTE: 925 Rwampara District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	85%	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
Km of District gravel roads rehabilitated	Number	39	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

VOTE: 925 Rwampara District

Quarter 3

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service standards and service delivery standards for health	Percentage	65%	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of land titles issued	Number	4000	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	8	

VOTE: 925 Rwampara District

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	0	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	100	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of the programme Outputs implemented.	Percentage	100	

VOTE: 925 Rwampara District

Quarter 3

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4 reports by the end of the	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050303 National Tourism Marketing Strategy developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Tourism Marketing strategy	Yes/No	2023-2024	

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector	Yes/No	Yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	2	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

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

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

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

VOTE: 925 Rwampara District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of standards developed	Number	2023-2024	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07030208 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of gazetted Free Zones.	Number	1	

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	4	

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

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

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Harmonized policy frameworks on Investment and trade in	Yes/No	2024	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	8	

VOTE: 925 Rwampara District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236765 Bugamba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LOCAL REVENUE BUGAMBA		Urban Unconditional Non-Wage		656,807	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamomo HC II	KAMOMO HC II	Programme Conditional Grant - Non Wage Recurrent		6,529	0
Kitojo Health centre 11	KITOJO HC II	Programme Conditional Grant - Non Wage Recurrent		6,529	0
Ngugo Health centre 11	NGUGO HC II	Programme Conditional Grant - Non Wage Recurrent		6,529	0
Nyaruhandagazi Health centre 1	Nyaruhandagazi HC III	Programme Conditional Grant - Non Wage Recurrent		13,058	0
Bugamba Health centre 1V	Bugamba HC IV	Programme Conditional Grant - Non Wage Recurrent		65,291	0
Nyaruhandagazi Health centre 1	Nyaruhandagazi HC III	Programme Conditional Grant - Non Wage Recurrent		8,142	0
Bugamba Health centre 1V	Bugamba HC IV	Programme Conditional Grant - Non Wage Recurrent		27,064	0

VOTE: 925 Rwampara District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236765 Bugamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
A 2 Classroom block completion	Nshuro P/S	Programme Conditional Grant - Development		25,027	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABARAMA PS	Kabarama PS	Programme Conditional Grant - Non Wage Recurrent		9,553	0
KAMOMO PS	KAMOMO PS	Programme Conditional Grant - Non Wage Recurrent		4,698	0
BINYUGA PS	BINYUGA PS	Programme Conditional Grant - Non Wage Recurrent		9,534	0
KABUKARA PS	KABUKARA PS	Programme Conditional Grant - Non Wage Recurrent		4,419	0
KITOJO PS	KITOJO PS	Programme Conditional Grant - Non Wage Recurrent		9,905	0
RUKANDAGYE PS	RUKANDAGYE PS	Programme Conditional Grant - Non Wage Recurrent		13,738	0
NGUGO PS	NGUGO PS	Programme Conditional Grant - Non Wage Recurrent		10,966	0
NSHURO PS	NSHURO PS	Programme Conditional Grant - Non Wage Recurrent		9,367	0
KANGIRIRWE PS	KANGIRIRWE PS	Programme Conditional Grant - Non Wage Recurrent		8,083	0
KASHEKURE PS	KASHEKURE PS	Programme Conditional Grant - Non Wage Recurrent		10,669	0
RUSHANJE PS	RUSHANJE PS	Programme Conditional Grant - Non Wage Recurrent		8,627	0
RWEIBOGO PS	RWEIBOGO PS	Programme Conditional Grant - Non Wage Recurrent		9,553	0
RUBINGO II PS	RUBINGO II PS	Programme Conditional Grant - Non Wage Recurrent		11,078	0

VOTE: 925 Rwampara District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236765 Bugamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARUBAARE PS	NYARUBAARE PS	Programme Conditional Grant - Non Wage Recurrent		9,757	0
KASHENYI PS	KASHENYI PS	Programme Conditional Grant - Non Wage Recurrent		9,329	0
KAKONGORA PS	KAKONGORA PS	Programme Conditional Grant - Non Wage Recurrent		8,102	0
BUGAMBA INTERGRATED PS	BUGAMBA INTERGRATED PS	Programme Conditional Grant - Non Wage Recurrent		10,297	0
KATEERERO PS	KATEERERO PS	Programme Conditional Grant - Non Wage Recurrent		12,603	0
KIGANDO PS	KIGANDO PS	Programme Conditional Grant - Non Wage Recurrent		6,837	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263310 Sector Development Grant					
Installation of assorted reinforced concrete culverts and swamp filling on Kanyangongi-Kabarama –Nyarubare Road (swamp crossing)	Bugamba subcounty	Programme Conditional Grant - Development		250,000	0

VOTE: 925 Rwampara District

Quarter 3

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

VOTE: 925 Rwampara District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236767 Mwizi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENTAMU PS	RWENTAMU PS	Programme Conditional Grant - Non Wage Recurrent		19,321	0
KIKUNDA PS	KIKUNDA PS	Programme Conditional Grant - Non Wage Recurrent		16,955	0
BUGARIKA PS	BUGARIKA PS	Programme Conditional Grant - Non Wage Recurrent		10,520	0
KARAMURANI CATHOLIC CHURCH SCHOOL	KARAMURANI CATHOLIC CHURCH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		14,705	0
RYAMIYONGA PS	RYAMIYONGA PS	Programme Conditional Grant - Non Wage Recurrent		13,440	0
KAMUKUNGU	KAMUKUNGU	Programme Conditional Grant - Non Wage Recurrent		8,846	0
RUBAGANO PS	RUBAGANO PS	Programme Conditional Grant - Non Wage Recurrent		12,326	0
KYAKANEEKYE PS	KYAKANEEKYE PS	Programme Conditional Grant - Non Wage Recurrent		8,306	0
MWIZI PS	MWIZI PS	Programme Conditional Grant - Non Wage Recurrent		19,418	0
BUSHWERE PS	BUSHWERE PS	Programme Conditional Grant - Non Wage Recurrent		15,281	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWIZI SSS	MWIZI SSS	Programme Conditional Grant - Non Wage Recurrent		68,300	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236767 Mwizi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
mechanised maintenance of feeder roads (Mechanized maintenance of ibumba road)	Mwizi subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		45,361	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
CONSTRUCTION OF A RAIN WATER HARVESTING TANK AT RYAMIYONGA MWIZI	LYAMIYONGA	Programme Conditional Grant - Development		52,000	0
LCIII: 236768 Ndejja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndejja Health centre 111	NDEIJA HC III	Programme Conditional Grant - Non Wage Recurrent		13,058	0
Ndejja Health centre 111	NDEIJA HC III	Programme Conditional Grant - Non Wage Recurrent		11,497	0
Kakigani Health centre 11	KAKIGANI HC II	Programme Conditional Grant - Non Wage Recurrent		6,529	0
Kibaare Health centre 11	KIBAARE HC II	Programme Conditional Grant - Non Wage Recurrent		6,529	0
Kongoro Health centre 11	KONGORO HC II	Programme Conditional Grant - Non Wage Recurrent		6,529	0

VOTE: 925 Rwampara District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236768 Ndejja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwentsinga Health centre 11	RWENTSINGA HC II	Programme Conditional Grant - Non Wage Recurrent		6,529	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	Facility up-grade for Kibaare HC II	Programme Conditional Grant - Development		64,021	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Programme Conditional Grant - Development		900,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment		Programme Conditional Grant - Development		106,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263303 District Discretionary Development Equalization Grant					
Completion of a 2 classroom block Karora PS	Karora PS	District Discretionary Equalisation Development Grant		41,844	0
Item: 263310 Sector Development Grant					
2 classroom block completion at Nyakaikara	Nyakaikara	Programme Conditional Grant - Development		24,883	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236768 Ndeija Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
3 stance VIP latrine at Katenga	Katenga	Programme Conditional Grant - Development		22,000	0
Classroom renovation at Kikonkoma PS	Kikonkoma PS	Programme Conditional Grant - Development		8,055	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263310 Sector Development Grant					
Buteraniro-Nyakikara-Kongoro-Kashasha-Ndeija and culverts to procured separately) Kitojo-Ihoho Road	Ndeija sub county	Programme Conditional Grant - Development		60,000	0
Kitojo-Ihoho Road	Ndeija subcounty	Programme Conditional Grant - Development		30,000	0
LCIII: 236769 Rugando Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabikungu Health centre 11	Nyabikungu HC II	Programme Conditional Grant - Non Wage Recurrent		6,529	0
Nyakabaare Health centre 11	NYAKABAARE HC II	Programme Conditional Grant - Non Wage Recurrent		6,529	0
Ihunga Health Centre 11	IHUNGA HC II	Programme Conditional Grant - Non Wage Recurrent		6,529	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236769 Rugando Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	kyakanekye PS	Transitional Conditional Grant - Development		95,000	0
Residential Building - Monitoring and Supervision	Kyakanekye PS	Transitional Conditional Grant - Development		5,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
CONSTRUCTION OF ARAIN WATER HARVESTING TANK AT CALVARY HILL IN RUGANDO SUB COUNTY	MIRAMA	Programme Conditional Grant - Development		62,000	0
LCIII: 272413 Kinoni Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses		External Financing World Health Organisation (WHO)		15,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		External Financing World Health Organisation (WHO)		35,000	0

VOTE: 925 Rwampara District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272413 Kinoni Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwampara Health Sub District	KINONI HC IV	Programme Conditional Grant - Non Wage Recurrent		65,291	0
Rwampara Health Sub District	KINONI HC IV	Programme Conditional Grant - Non Wage Recurrent		41,130	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Project investment cost	Karora PS	District Discretionary Equalisation Development Grant		4,300	0
Item: 263310 Sector Development Grant					
3 stance VIP latrine at Kateereza		Programme Conditional Grant - Development		22,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Nyakaguruka PS	Transitional Conditional Grant - Development		95,000	0
Residential Building - Monitoring and Supervision	Nyakaguruka PS	Transitional Conditional Grant - Development		5,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	water office	Programme Conditional Grant - Non Wage Recurrent		27,000	0

VOTE: 925 Rwampara District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272413 Kinoni Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
CONSTRUCTION AND REHABILITATION OF SELECTED SPRINGS IN MWIZI, BUGAMBA, NDEIJA AND RUGANDO SUB COUNTIES	DISTRICT WIDE	Programme Conditional Grant - Development		50,000	0
REHABILITATION OF BOREHOLES AND PURCHASE OF A BOREHOLE REPAIR KIT	KINONI, RUGANDO AND BUTERANIRO NYEIHANGA	Programme Conditional Grant - Development		25,000	0
RETENTION AND OTHER OUTSTANDING OBLIGATIONS	DISTRICT WATER OFFICE	Programme Conditional Grant - Development		5,587	0
RETENTIONS AND OTHER OUTSTANDING OBLIGATIONS	DISTRICT WATER OFFICE	Programme Conditional Grant - Development		33,582	0
WATER QUALITY TESTING FOR NEW AND OLD SOURCES	DISTRICT WIDE	Programme Conditional Grant - Development		10,600	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 263301 District Unconditional Grant-Non Wage					
Furniture and Fixtures - Assorted Furniture	District Headquarters	Locally Raised Revenues		7,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273803 Buteraniro-Nyeihanga Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kakigani ward	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 263310 Sector Development Grant					
CONSTRUCTION AND EXTENSION OF KACUUCU GFS	KAKIGANI	Programme Conditional Grant - Development		50,000	0
LCIII: 273804 Mwizi-Kabura Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Staff house at Mwizi HC III	District Discretionary Equalisation Development Grant		116,402	0
Other Structures - Construction Works	STAFF HOUSE MWIZI HC III	District Discretionary Equalisation Development Grant		33,598	0
LCIII: 273805 Rweibogo - Kibingo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Three in one staff house at Bugamba HC IV	Programme Conditional Grant - Development		54,000	0

VOTE: 925 Rwampara District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273805 Rweibogo - Kibingo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Three in one staff house at Bugamba HC IV	Programme Conditional Grant - Development		40,976	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
2 classroom block completion at Kangirirwe	Kangirirwe	Programme Conditional Grant - Development		24,588	0
LCIII: S1946 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Project investment costs	Schools under SFG	District Discretionary Equalisation Development Grant		18,600	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IHOHO PS	Ihoho PS	Programme Conditional Grant - Non Wage Recurrent		6,949	0
RUGARAMA III PS	Rugarama III PS	Programme Conditional Grant - Non Wage Recurrent		7,637	0
OMUNKIRU PS	Omunkiri PS	Programme Conditional Grant - Non Wage Recurrent		7,488	0

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

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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1946 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABIKUNGU PS	NYABIKUNGU PS	Programme Conditional Grant - Non Wage Recurrent		6,541	0
KAGONGI II	KAGONGI II	Programme Conditional Grant - Non Wage Recurrent		4,940	0
NYAKAIKARA PS	NYAKAIKARA PS	Programme Conditional Grant - Non Wage Recurrent		9,162	0
KATENGA PS	KATENGA PS	Programme Conditional Grant - Non Wage Recurrent		5,126	0
KYONYO PS	KYONYO PS	Programme Conditional Grant - Non Wage Recurrent		9,106	0
KITUNGURU PS	KITUNGURU PS	Programme Conditional Grant - Non Wage Recurrent		6,298	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGAMBA SSS	BUGAMBA SSS	Programme Conditional Grant - Non Wage Recurrent		160,800	0
LAKI HIGH SCHOOL BUJAGA	LAKI HIGH SCHOOL BUJAGA	Programme Conditional Grant - Non Wage Recurrent		70,560	0
Kinoni G. SS	Kinoni G. SS	Programme Conditional Grant - Non Wage Recurrent		59,160	0

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