

VOTE: 925 Rwampara District**Quarter 4****Terms and Conditions**

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 925 Rwampara District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**BATARINGAYA WILLY - CHIEF ADMINISTRATIVE
OFFICER**

(Accounting Officer)

Signed on Date: 15-09-2023

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 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	714,568	714,568	549,680	77%
Discretionary Government Transfers	3,456,036	3,570,036	3,570,036	103%
Conditional Government Transfers	18,513,710	20,800,793	20,828,852	113%
Other Government Transfers	616,456	1,289,386	735,902	119%
External Financing	620,000	620,000	193,730	31%
Total Revenues shares	23,920,770	26,994,783	25,878,200	108%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,195,758	1,294,758	806,853	67%
Tourism Development	1,000	1,000	900	90%
Natural Resources, Environment, Climate Change, Land And Water	645,797	645,797	627,630	97%
Private Sector Development	54,152	54,152	44,441	82%
Integrated Transport Infrastructure And Services	853,886	853,886	802,232	94%
Human Capital Development	16,382,099	18,881,922	16,478,082	101%
Public Sector Transformation	54,777	54,777	39,744	73%
Community Mobilization And Mindset Change	226,612	226,612	147,769	65%
Governance And Security	4,160,650	4,635,840	3,975,614	96%
Development Plan Implementation	346,040	346,040	312,050	90%
Grand Total	23,920,770	26,994,783	23,235,315	97%
Wage	15,444,996	17,363,509	15,249,601	99%
Non-Wage Recurrent	4,482,584	4,846,704	4,489,910	100%
Domestic Devt	3,373,191	4,164,571	3,309,902	98%
External Financing	620,000	620,000	185,903	30%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

Cumulative Revenue Receipts

Rwampara District, by the end of the financial year FY2022/2023 had received a cumulative release of Shs. 25,878,200 bn out of the approved annual budget of Shs. 23,920,770bn which is 108% budget release. The locally raised revenues realized amounted to Shs. 549,680m out of the local revenue budget of Shs. 714,568m which is 77% performance. The Discretionary Government Transfers received amounted to Shs. 3,570,036 bn versus the budget of Shs. 3,456,036bn which is 103% performance. Conditional Government Transfers were Shs. 20,828,852bn out of the budget of Shs. 18,513,710bn which is a performance of 113%. The district also realized 119% performance in terms of Other Government Transfers amounting to 735,902m out of the budget of Shs. 616,456m and External financing of Shs. 193,730m (31%) out of the budget for external financing of Shs. 620,000m.

Disbursements to Programmes

A total of revenues amounting to Shs. 25,878,200 bn were disbursed to programmes for spending to facilitate implementation of projects and activities against the budget of 23,920,770bn. Tourism development, Human Capital Development, and Governance and security received the highest shares of their budgets disbursed at 90%, 101% and 96% respectively. For the FY, 99% of the wage budget, 100% of the nonwage budget, 100% of domestic development and 30% of External financing were disbursed to programmes.

Expenditures

Out of the total cumulative release of Shs. 25,878,200bn by end of the financial year FY2022/23, total of 23,289,200bn was spent which is 97% overall expenditure performance for the district.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	714,568	714,568	549,680	77%
Advertisements/Bill Boards	825	825	0	0%
Animal and Crop Husbandry related Levies	21,105	21,105	16,255	77%
Business licenses	44,031	44,031	51,458	117%
Educational/Instruction related levies	42,000	42,000	28,464	68%
Inspection Fees	9,000	9,000	31,203	347%
Liquor licenses	17,112	17,112	3,387	20%
Local Hotel Tax	3,050	3,050	148	5%
Local Services Tax-Payable By Individuals	61,374	61,374	37,669	61%
Market /Gate Charges	284,225	284,225	165,530	58%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	7,440	7,440	31,745	427%
Other fines and Penalties – private	190,408	190,408	179,741	94%
Property related Duties/Fees	25,152	25,152	0	0%
Registration fees for Documents and Businesses	6,874	6,874	4,081	59%
Rent & Rates - Non-Produced Assets – from private entities	1,973	1,973	0	0%
Discretionary Government Transfers	3,456,036	3,570,036	3,570,036	103%
District Discretionary Equalisation Development Grant	167,443	167,443	167,443	100%
District Unconditional Grant Non-Wage	519,641	519,641	519,641	100%
District Unconditional Grant Wage	2,294,843	2,408,843	2,408,843	105%
Urban Discretionary Equalisation Development Grant	29,418	29,418	29,418	100%
Urban Unconditional Grant Wage	308,038	308,038	308,038	100%
Urban Unconditional Non-Wage	136,653	136,653	136,653	100%
Conditional Government Transfers	18,513,710	20,800,793	20,828,852	113%
Programme Conditional Grant - Non Wage Recurrent	2,885,745	3,246,936	3,277,052	114%
Programme Conditional Grant - Development	1,773,551	1,894,931	1,894,931	107%
Programme Conditional Grant - Wage Recurrent	12,842,115	14,646,627	14,644,570	114%
Transitional Conditional Grant - Development	1,012,299	1,012,299	1,012,299	100%
Other Government Transfers	616,456	1,289,386	462,392	75%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Luwero Rwenzori Development Programme	52,500	52,500	38,520	73%
Results Based Financing (RBF)	100,000	770,000	14,538	15%
Support to PLE (UNEB)	15,000	17,930	21,463	143%
Uganda Road Fund (URF)	390,479	390,479	365,871	94%
Uganda Sanitation Fund (USF)	40,000	40,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	18,476	18,476	22,001	119%
External Financing	620,000	620,000	193,730	31%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	78,012	39%
Global Fund for HIV, TB & Malaria	120,000	120,000	0	0%
United Nations Children Fund (UNICEF)	120,000	120,000	16,606	14%
World Health Organisation (WHO)	180,000	180,000	99,112	55%
Total Revenues Shares	23,920,770	26,994,783	25,604,690	107%

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Cumulative Performance for Locally Raised Revenues

Rwampara District cumulatively realized Shs. 549,608m in form of locally raised revenues. Most collections were realized from Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable (427%), Inspection Fees (327%), and Business licenses (117%). No revenues were realized from Advertisements/Bill Boards and Rent & Rates - Non-Produced Assets – from private entities.

Cumulative Performance for Central Government Transfers

Rwampara District cumulatively received Shs. 25,878,200bn in form of Conditional Government Transfers against the annual budget of Shs. 20,828,852bn by end of the financial year 2022/23 which accounts for 113% performance. Shs. 3,570,036bn was realized from Discretionary Government Transfers against the budgeted revenues of 3,570,036 which is 100% budget performance.

Cumulative Performance for Other Government Transfers

By the end of the financial year 2022/23, the district had cumulatively received Shs. 462,392m under Other Government Transfers out of the annual budget of Shs. 616,456mm indicating 75% budget performance. This source experienced budget cuts especially under road fund.

Cumulative Performance for External Financing

In FY2022/23, the District received only 193,730 (30%) of the funds planned for under external financing specifically under Global Alliance for Vaccines and Immunization (GAVI).

VOTE: 925 Rwampara District**Quarter 4****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	3,632,353	0	3,451,998	95%	950,022
Sub-Total	3,632,353	0	3,451,998	95%	950,022
Department: Finance					
10 Financial Management and Accountability (LG)	226,694	0	195,445	86%	47,466
Sub-Total	226,694	0	195,445	86%	47,466
Department: Statutory bodies					
10 Legislation and Oversight	528,296	0	523,617	99%	194,915
Sub-Total	528,296	0	523,617	99%	194,915
Department: Production and Marketing					
10 Agricultural Extension	753,932	0	623,808	83%	198,040
20 Agricultural Production	441,826	0	183,046	41%	51,148
Sub-Total	1,195,758	0	806,853	67%	249,189
Department: Health					
10 Primary HealthCare	2,067,142	0	1,573,041	76%	868,438
30 Health Management and Supervision	3,533,617	0	3,335,541	94%	832,017
Sub-Total	5,600,759	0	4,908,582	88%	1,700,455
Department: Education					
10 Pre-Primary and Primary Education	6,768,041	0	6,766,683	100%	1,849,343
20 Secondary Education	1,959,127	0	2,467,200	126%	794,576
30 Skills Development	1,848,087	0	2,140,989	116%	589,524
40 Education&Sports Management and Inspection	206,086	0	194,629	94%	66,508
Sub-Total	10,781,340	0	11,569,500	107%	3,299,952
Department: Roads and Engineering					
10 Community Access Roads	853,886	0	802,232	94%	280,427
Sub-Total	853,886	0	802,232	94%	280,427
Department: Water					
10 Rural Water Supply and Sanitation	385,248	0	374,935	97%	316,819
Sub-Total	385,248	0	374,935	97%	316,819

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	260,549	0	252,694	97%	63,918
Sub-Total	260,549	0	252,694	97%	63,918
Department: Community Based Services					
10 Community Mobilisation	223,836	0	144,993	65%	45,055
20 Empowerment and Mindset Change	2,776	0	2,776	100%	1,682
Sub-Total	226,612	0	147,769	65%	46,737
Department: Planning					
10 Planning and Statistics	119,345	0	116,605	98%	25,696
Sub-Total	119,345	0	116,605	98%	25,696
Department: Internal Audit					
10 Compliance	54,777	0	39,744	73%	10,382
Sub-Total	54,777	0	39,744	73%	10,382
Department: Trade, Industry and Local Development					
10 Commercial Services	55,152	0	45,341	82%	14,182
Sub-Total	55,152	0	45,341	82%	14,182
Grand Total	23,920,770	0	23,235,315	97%	7,200,158

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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	2,998,185	3,473,375	3,587,473	120%	1,067,573
District Unconditional Grant Non-Wage	75,788	75,788	75,321	99%	18,947
District Unconditional Grant Wage	831,476	945,476	969,022	117%	236,369
Locally Raised Revenues	43,555	43,555	43,244	99%	2,040
Multi-Sectoral Transfers to LLGs_NonWage	730,682	730,682	574,747	79%	152,768
Other Transfers from Central Government	0	0	217,148	0%	217,148
Programme Conditional Grant - Non Wage Recurrent	1,008,646	1,369,837	1,399,953	139%	363,292
Urban Unconditional Grant Wage	308,038	308,038	308,038	100%	77,010
Development Revenues	634,168	634,168	690,530	109%	56,362
District Discretionary Equalisation Development Grant	4,077	4,077	4,077	100%	0
Multi-Sectoral Transfers to LLGs_Gou	130,091	130,091	130,091	100%	0
Other Transfers from Central Government	0	0	56,362	0%	56,362
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	0
Total Revenues Shares	3,632,353	4,107,543	4,278,003	118%	1,123,935
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,139,514	1,253,514	816,292	72%	231,689
Non Wage	1,858,671	2,219,861	2,067,023	111%	607,647
Development Expenditure					
Domestic Development	634,168	634,168	568,682	90%	110,686
External Financing	0	0	0	0%	0
Total Expenditure	3,632,353	4,107,543	3,451,998	95%	950,022
C: Unspent Balances					
Recurrent Balances			704,158		
Wage			460,768		
Non Wage			243,390		
Development Balances			121,848		
Domestic Development			121,848		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	826,005	
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Summary of Department Revenues and Expenditure by Source

For F2022/23, the department had a total cumulative release of 4,278,003,000 against a budget of 3,632,353,000 which is a budget performance of 118%. District Unconditional Grant Non-Wage and Multi-Sectoral Transfers to LLGs Non Wage underperformed at 99% and 79% respectively since less funds for were released by the central government compared to the budget. District Unconditional Grant Wage, local raised revenues, Urban Unconditional Grant Wage and Programme Conditional Grant - Non Wage Recurrent performed excellently above the standard of 100% since funds were released as expected. All development revenues namely:- District Discretionary Equalization Development Grant, Multi-Sectoral Transfers to LLGs_Gou and Transitional Conditional Grant – Development performed excellently well at 100%. For FY2022/23, the department spent 3,487,118,000 against the release of 4,278,003,000 which is an expenditure performance of 81%.

Reasons for unspent balances on the bank account

The department had unspent balances of 790,885,000 out of which 460,768,000 was wage, 243,390,000 was non wage and 86,728,000 was domestic development. The wage balance is due to less staff in post compared to approved staff establishment. Domestic development was committed for payment pending certificates to contractors while nonwage was for paying for completed departmental activities.

Highlights of physical performance by end of the quarter

- Staff salaries paid
- Government programs and projects coordinated
- Files of transferred staff retrieved
- District events captured and communicated to the public
- IT equipment mantained and secured
- Technical support given to lower local governments, schools and Heathcentres

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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	226,694	226,694	224,818	99%	53,204
District Unconditional Grant Non-Wage	62,670	62,670	62,637	100%	15,668
District Unconditional Grant Wage	143,180	143,180	143,180	100%	35,795
Locally Raised Revenues	20,844	20,844	19,000	91%	1,741
Development Revenues	0	0	0	0%	0
Total Revenues Shares	226,694	226,694	224,818	99%	53,204
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	143,180	143,180	113,807	79%	28,459
Non Wage	83,514	83,514	81,638	98%	19,007
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	226,694	226,694	195,445	86%	47,466
C: Unspent Balances					
Recurrent Balances			29,373		
Wage			29,373		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,373		

Summary of Department Revenues and Expenditure by Source

For Quarter Four, the Finance department had cumulatively received Shs. 224,818m against the budget of 226,694 m which is a budget performance of 99%. District Unconditional Grant (Non-Wage) performed at a standard of 100% because funds were received as planned. District Unconditional Grant (Wage) performed at the standard of 100% since salaries for all staff were paid as budgeted for. By the end of quarter four, the department had spent 195,278m against the release of 224,818m which is 86% expenditure performance. The department had unspent balance of Shs. 29,373m which was wage meant for staff members in structure but not yet recruited.

Reasons for unspent balances on the bank account

The department had unspent balance of Shs. 29,373m which was wage meant for staff members in structure but not yet recruited.

VOTE: 925 Rwampara District

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Assessment of local revenue sources
- Inspection and monitoring of lower local governments
- Payment of salaries
- Preparation of financial statements
- Responding to audit queries
- Budget preparation
- Submission of reports to relevant authorities.

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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	528,296	528,296	527,088	100%	114,701
District Unconditional Grant Non-Wage	247,940	247,940	247,215	100%	61,985
District Unconditional Grant Wage	196,003	196,003	196,003	100%	49,001
Locally Raised Revenues	84,353	84,353	83,870	99%	3,716
Development Revenues	0	0	0	0%	0
Total Revenues Shares	528,296	528,296	527,088	100%	114,701
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	196,003	196,003	195,896	100%	54,551
Non Wage	332,293	332,293	327,721	99%	140,364
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	528,296	528,296	523,617	99%	194,915
C: Unspent Balances					
Recurrent Balances			3,472		
Wage			107		
Non Wage			3,364		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,472		

Summary of Department Revenues and Expenditure by Source

Statutory Bodies department had an annual budget of Shs 528,296,000 approved for the FY 2022/2023 and by the end of Quarter four, the department had cumulatively received Shs. 527,088,000 which is 100 % of the FY budget.

District Unconditional Grant (Non-Wage) and District Unconditional Grant Wage performed at the standard of 100%, Locally Raised Revenue was at 99% as expected as the funds released were equal to what was planned.

In Quarter four, the department spent Shs 194,851,000 against the release of 114,701,000 which is an expenditure performance of 169% which is above the expected 100%. This was due to unspent balances in quarter 3. The expenditure performance under wage was 100% and nonwage was 99%.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had unspent balances of shs 3,536 ,000, out of which 107,000 was wage and shs 3,429,000 was non-wage. Then non-wage balance is to be spent in the subsequent quarters as it is when we shall pay ex-gratia for lower local government councilors.

Highlights of physical performance by end of the quarter

- council ,DEC & sectoral meetings held
- promotions of staff done
- exgratia for political leaders paid
- reports submitted to PPDA,MOLG & MOFPED
- PAC meetings held.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,071,487	1,170,487	1,147,655	107%	293,336
District Unconditional Grant Wage	355,426	355,426	331,880	93%	88,857
Locally Raised Revenues	0	0	714	0%	714
Programme Conditional Grant - Non Wage Recurrent	103,793	103,793	103,793	100%	25,948
Programme Conditional Grant - Wage Recurrent	612,268	711,268	711,268	116%	177,817
Development Revenues	124,271	124,271	124,271	100%	0
Programme Conditional Grant - Development	124,271	124,271	124,271	100%	0
Total Revenues Shares	1,195,758	1,294,758	1,271,926	106%	293,336
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	967,694	1,066,694	592,384	61%	147,454
Non Wage	103,793	103,793	98,518	95%	38,202
Development Expenditure					
Domestic Development	124,271	124,271	115,951	93%	63,533
External Financing	0	0	0	0%	0
Total Expenditure	1,195,758	1,294,758	806,853	67%	249,189
C: Unspent Balances					
Recurrent Balances			456,753		
Wage			450,765		
Non Wage			5,989		
Development Balances			8,320		
Domestic Development			8,320		
External Financing			0		
Total Unspent			465,073		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department had cumulative revenue of UgShs 1,271,212,000 against the total budget of 1,294,758,000 ugshs, a percentage release of 106%. Quartely out turn District un conditional grant wage was ugshs 88,857,000 against the release of 331,880,000, a percentage release of 93%. quartely Programme conditional grant wage recurrent was ugshs 177,817,000 against the release of ugshs 711,268,000, a percentage release of 116%. Quarterly Programme conditional grant non-wage recurrent was ugshs 25,948,000 against the release of ugshs 103,793,000, a percentage release of 100%. The cumulative expenditure for the department was Shs 564,027,000 against the release of ug Shs 1,294,758,000 which is an expenditure performance of 47%. Ugshs 63,871,000 was quartely wage spent against the cumulative release of ugshs 508,801,000 a percentage expenditure of 53%. Ugshs 14,813,000 was quarterly spent on non-wage recurrent against cumulative release of 81,012,000; a percentage expenditure of 78%.

Reasons for unspent balances on the bank account

The unspent funds of UgShs 464,966,000 are funds inform of wage of ugShs 450,765,000, Non-wage of ugShs 5,882,000 and Ugshs 8,830,000 as Domestic development reason being that few staff are paid compared to the budgeted staff in the department since the district has not yet filled up all the positions in the production department structure and for non-wage funds are funds that were to carry out extension services but the extension staff delayed to do the planned activities. For development funds, some balances remained on the procured items and were not enough to procure other development items.

Highlights of physical performance by end of the quarter

Payment of wages to production staff both at the District headquarters and the Lower Local Governments, Extension service delivery in the communities, Vaccination of animals to avoid the spread of diseases such as rabies. Implementation of fisheries and aquaculture activities, Surveillance and control of crop pests and diseases, Monitoring and supervision of Agricultural in puts and extension services, Entomology activities carried out, Agricultural Statistical data collected, analyzed and disseminated, Implementing parish Model activities.

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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	3,744,515	4,128,115	3,995,384	107%	1,004,298
Other Transfers from Central Government	0	140,000	7,269	0%	7,269
Programme Conditional Grant - Non Wage Recurrent	258,283	258,283	258,283	100%	64,571
Programme Conditional Grant - Wage Recurrent	3,486,232	3,729,832	3,729,832	107%	932,458
Development Revenues	1,716,243	2,507,623	1,411,353	82%	134,713
External Financing	620,000	620,000	193,730	31%	13,333
Other Transfers from Central Government	0	670,000	0	0%	0
Programme Conditional Grant - Development	1,096,243	1,217,623	1,217,623	111%	121,380
Total Revenues Shares	5,460,759	6,635,739	5,406,738	99%	1,139,011
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,486,232	3,729,832	3,288,156	94%	816,960
Non Wage	398,283	398,283	265,552	67%	71,336
Development Expenditure					
Domestic Development	1,096,243	1,887,623	1,168,971	107%	801,685
External Financing	620,000	620,000	185902.511	30%	10,474
Total Expenditure	5,600,759	6,635,739	4,908,582	88%	1,700,455
C: Unspent Balances					
Recurrent Balances			441,676		
Wage			441,676		
Non Wage			0		
Development Balances			56,480		
Domestic Development			48,652		
External Financing			7,827		
Total Unspent			498,156		

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District

Quarter 4

SECTION B : Summary by Department

The department had a cumulative release of 5,406,738bn against the cumulative revised budget of 6,635,739bn which was a budget performance of 81%. Programme Conditional Grant - Non-Wage Recurrent , Programme Conditional Grant - Wage Recurrent, and Programme Conditional Grant – Development performed excellently at 100%. The excellent performance was that the funds were released as planned.

The department had a cumulative expenditure of 4,908,807bn against the release of 5,406,738bn which was an expenditure performance of 91%.

The unspent funds is 497,930m inform of wages (441,676m), development (56,254m) reason being staff in post are fewer compared to the approved staff structure and development is for medical equipment for Nyaruhandagazi where the service provider did not request for funds in time

Reasons for unspent balances on the bank account

The unspent funds is 497,930m inform of wages (441,676m), development (56,254m) reason being staff in post are fewer compared to the approved staff structure and development is for medical equipment for Nyaruhandagazi where the service provider did not request for funds in time

Highlights of physical performance by end of the quarter

Immunization of children have been conducted.

Deliveries in units especially at HCIII & IV have been done.

Post-natal care services for both mothers and the newborns have been conducted.

Antenatal services for expected mothers in facilities is done

ART services in accredited facilities is being conducted

Construction of staff houses at Bushwere and Ndejja Health facilities

VOTE: 925 Rwampara District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,301,817	11,766,660	11,760,787	114%	3,195,591
District Unconditional Grant Wage	86,137	86,137	86,137	100%	21,534
Locally Raised Revenues	42,000	42,000	34,652	83%	14,453
Other Transfers from Central Government	15,000	17,930	21,463	143%	6,463
Programme Conditional Grant - Non Wage Recurrent	1,415,066	1,415,066	1,415,066	100%	471,689
Programme Conditional Grant - Wage Recurrent	8,743,614	10,205,527	10,203,469	117%	2,681,452
Development Revenues	479,523	479,523	479,523	100%	0
District Discretionary Equalisation Development Grant	47,500	47,500	47,500	100%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	234,539	234,539	234,539	100%	0
Transitional Conditional Grant - Development	197,485	197,485	197,485	100%	0
Total Revenues Shares	10,781,340	12,246,183	12,240,310	114%	3,195,591
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,829,751	10,291,664	9,621,284	109%	2,424,430
Non Wage	1,472,066	1,474,996	1,469,955	100%	496,842
Development Expenditure					
Domestic Development	479,523	479,523	478,261	100%	378,679
External Financing	0	0	0	0%	0
Total Expenditure	10,781,340	12,246,183	11,569,500	107%	3,299,952
C: Unspent Balances					
Recurrent Balances			669,548		
Wage			668,323		
Non Wage			1,225		
Development Balances			1,262		
Domestic Development			1,262		
External Financing			0		
Total Unspent			670,810		

VOTE: 925 Rwampara District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had cumulative revenue of 12,204,469,000 against the budget of 12,246,183,000 which is a budget performance of 114%. All development grants performed at 100% since all funds for development are released in Four quarters. Programme Conditional Grant - Wage Recurrent performed excellently at 117%, District Unconditional Grant Wage performed at a standard of 100%, other transfers from central government at 100% and programme conditional Grant – non wage recurrent since the funds were released as planned. Locally Raised Revenues underperformed at 83%. By the end of Q4, the department had a cumulative expenditure of 11,570,725,000 against the release of 12,240,310,000 which is an expenditure performance of 94%. For only quarter 4, wage expenditure performed at 93%, nonwage at 100% and development at 100%.

Reasons for unspent balances on the bank account

The unspent funds were 669,585,000 which are in form of wage 668,323,000 and domestic development of 1,262,000. The wage balance was due to less staff as compared to those in the recommended structure. The unspent wage is due to vacant positions compared to the established approved structure.

Highlights of physical performance by end of the quarter

- PLE conducted in 70 sitting centers
- Schools inspected
- Capitation grants disbursed to schools
- Salaries for all teachers and instructors paid

VOTE: 925 Rwampara District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	163,407	163,407	163,407	100%	41,021
District Unconditional Grant Wage	162,594	162,594	162,594	100%	40,649
Locally Raised Revenues	813	813	813	100%	372
Development Revenues	690,479	690,479	665,871	96%	145,632
Other Transfers from Central Government	390,479	390,479	365,871	94%	145,632
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	853,886	853,886	829,278	97%	186,652
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	162,594	162,594	161,487	99%	42,635
Non Wage	813	813	813	100%	382
Development Expenditure					
Domestic Development	690,479	690,479	639,932	93%	237,410
External Financing	0	0	0	0%	0
Total Expenditure	853,886	853,886	802,232	94%	280,427
C: Unspent Balances					
Recurrent Balances			1,107		
Wage			1,107		
Non Wage			0		
Development Balances			25,939		
Domestic Development			25,939		
External Financing			0		
Total Unspent			27,045		

Summary of Department Revenues and Expenditure by Source

VOTE: 925 Rwampara District

Quarter 4

SECTION B : Summary by Department

By the end of Q4 FY 2022/2023, Roads and Engineering Sector had received cumulatively received Shs. 829,278m against the annual budget of Shs. 853,886m which is 97% budget performance. Locally Raised Revenues, Other Transfers from Central Government, and Transitional Conditional Grant – Development underperformed at 100%, 94% and 100% respectively because less funds had be released by the end of the quarter compared to the plan. District Unconditional Grant Wage also performed at the standard of 100%b since the funds were disbursed to the department as planned. By end of Quarter 4, the department had spent Shs. 816,232m against the total revenue receipt of Shs. 829,278m indicating 98% expenditure performance.

The unspent balance of Shs. 13,045m comprised of Development (11,939m) for the construction of admin block -phase IV where works are ongoing and wage (1,107m) which was balance on wage.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 13,045m comprised of Development (11,939m) for the construction of admin block -phase IV where works are ongoing and wage (1,107m) which was balance on wage.

Highlights of physical performance by end of the quarter

- Salaries paid
- District Engineer’s office equipped
- Departmental vehicles serviced
- Drainage works on tarmac roads completed
- Grading and Shaping, Culvert Installation
- Road opening

VOTE: 925 Rwampara District**Quarter 4****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	51,935	103,870	51,935	100%	12,984
Programme Conditional Grant - Non Wage Recurrent	51,935	103,870	51,935	100%	12,984
Development Revenues	333,313	666,626	333,313	100%	0
Programme Conditional Grant - Development	318,498	636,996	318,498	100%	0
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	0
Total Revenues Shares	385,248	770,496	385,248	100%	12,984
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	51,935	51,935	51,924	100%	26,579
Development Expenditure					
Domestic Development	333,313	333,313	323,011	97%	290,240
External Financing	0	0	0	0%	0
Total Expenditure	385,248	385,248	374,935	97%	316,819
C: Unspent Balances					
Recurrent Balances			11		
Wage			0		
Non Wage			11		
Development Balances			10,302		
Domestic Development			10,302		
External Financing			0		
Total Unspent			10,313		

Summary of Department Revenues and Expenditure by Source

The District received funding from the Central government facilitated by Government of Uganda. The total IPF Expected is 397,070,307 as the total revenue to the District. This is divided into three portions of Non-wage, Capital Development and Transition sanitation fund. 55,639,574 is allocated as non-wage facilitation. This is for Office Operations-monitoring, Management and administration of the water office, consultation to MWE, taking apportion of 40%, Monitoring and supervision taking 20% and 40%. We received all funds and utilised them accordingly.

321,628,753 is allocated to capital development projects, maintenance, rehabilitation and sustainability. These have been divided into projects of RWHT in Mwizi (Kigaaga) and Bugamba S/C (Kitojo) Rehabilitation of BOREHOLES in Rugando, Ndeija and Bugamba and outstanding retentions and other outstanding obligations of the sector. The sector realized Ugx 321,628,753 for all capital projects.

VOTE: 925 Rwampara District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Some funds that were returned to the center amounting to 10,312,645 was warranted for boreholes and there was no cancellation
The department lacks other critical staff for the software implementation of both community and sanitation.

Highlights of physical performance by end of the quarter

Paying salaries for 4 officers for 3months; making consultations and submitting reports and data update forms to the ministry of water and Environment for Q4; procuring fuel for office operation for Q4; maintenance of office vehicle for Q4; carrying out monitoring and inspection for existing water projects in the district implemented by the district water office and development partners; conducting 1 District extension staff meetings for Q4, Conducting a coordination meeting; Rural Water points were assessed for functionality ; 1 District Water and Sanitation Coordination Meeting was conducted; 7 visits for sensitizing communities on water and sanitation issues; 5 water user committees trained and others retrained; Data collection for sources in q4 done, construction of kitojo RWHT was completed in Q3 and all other capital projects were launched and handed over to contractors, constructions are ongoing and hoping to be completed in q4.

VOTE: 925 Rwampara District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	257,549	257,549	258,730	100%	63,768
District Unconditional Grant Non-Wage	3,500	3,500	4,759	136%	875
District Unconditional Grant Wage	240,933	240,933	240,933	100%	60,233
Locally Raised Revenues	3,633	3,633	3,554	98%	289
Programme Conditional Grant - Non Wage Recurrent	9,483	9,483	9,483	100%	2,371
Development Revenues	3,000	3,000	3,000	100%	0
District Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	0
Total Revenues Shares	260,549	260,549	261,730	100%	63,768
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,933	240,933	233,680	97%	59,428
Non Wage	16,616	16,616	16,014	96%	4,490
Development Expenditure					
Domestic Development	3,000	3,000	3,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	260,549	260,549	252,694	97%	63,918
C: Unspent Balances					
Recurrent Balances			9,035		
Wage			7,253		
Non Wage			1,782		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,035		

Summary of Department Revenues and Expenditure by Source

Natural resource had an annual budget of 260,549m for the FY 2022/2023 and by the end of quarter four, the department had cumulatively received shs. 252,780m which is 97% of the annual budget. District Unconditional Grant performed at 136%. District Unconditional Grant wage performed at standard of 100% and Conditional grant performed at 100%. 100% was released under DDEG. By the end of quarter four the department had cumulatively spent shs. 252,780m against the quarterly released revenues of260,549m which is 97% performance. The unspent balance of shs. 8,950m out of which shs, 7,253m was wage because one of the staff had not accessed the payroll.1,697m was non wage .

VOTE: 925 Rwampara District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of shs. 8,950m out of which shs, 7,253m was wage because one of the staff had not accessed the payroll.1,697m was non wage .

Highlights of physical performance by end of the quarter

- Tree planting in schools
- Sensitization meetings on wetlands
- SLAAC revenue collection
- Monitoring of trees planted

VOTE: 925 Rwampara District**Quarter 4****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	226,612	226,612	216,092	95%	88,462
District Unconditional Grant Wage	126,726	126,726	126,726	100%	31,681
Locally Raised Revenues	1,068	1,068	1,003	94%	96
Other Transfers from Central Government	70,976	70,976	60,521	85%	49,724
Programme Conditional Grant - Non Wage Recurrent	27,842	27,842	27,842	100%	6,960
Development Revenues	0	0	0	0%	0
Total Revenues Shares	226,612	226,612	216,092	95%	88,462
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,726	126,726	101,234	80%	25,604
Non Wage	99,886	99,886	46,534	47%	21,133
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	226,612	226,612	147,769	65%	46,737
C: Unspent Balances					
Recurrent Balances			68,323		
Wage			25,492		
Non Wage			42,832		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			68,323		

Summary of Department Revenues and Expenditure by Source

The department had cumulative revenue of 216,092,000m against the budget of 226,612,000m which is a budget performance of 95%. The standard percentage of 100% was realized on wage and Programme Conditional Grant - NonWage Recurrent because funds were released as expected. Local revenue under performed at 94% since less funds were released than planned. Other government grants underperformed at 85% because less funds were released under UWEP than planned.

By end of quarter 4, the department had cumulatively spent Ugx 101,032 against the release of Ugx. 127,630 which is 79% expenditure performance.

Reasons for unspent balances on the bank account

VOTE: 925 Rwampara District

Quarter 4

SECTION B : Summary by Department

The unspent of 68,323,000m are comprised of wage(25,492,000) reason being that there are few staff in post compared to the approved staff structure and nonwage (42,832,000) of which 38,250,000 was meant for Micro project support groups released late and the rest was for monitoring and facilitation of UWEP and YLP .

Highlights of physical performance by end of the quarter

- Staff salaries paid
- Supervision and monitoring of government programmes done
- Probation and welfare cases handled
- Child care institutions supervised
- Youth council meetings held
- PWDs and elderly councils held
- Women councils held
- Back up support to CDOs at Sub county and Town Councils done
- FAL meetings held
- YLP and UWEP activities done
- Labour disputes handled
- Gender mainstreaming done

VOTE: 925 Rwampara District**Quarter 4****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	108,153	108,153	108,165	100%	25,538
District Unconditional Grant Non-Wage	34,064	34,064	34,069	100%	8,516
District Unconditional Grant Wage	68,088	68,088	68,088	100%	17,022
Locally Raised Revenues	6,000	6,000	6,008	100%	0
Development Revenues	11,193	11,193	11,193	100%	0
District Discretionary Equalisation Development Grant	11,193	11,193	11,193	100%	0
Total Revenues Shares	119,345	119,345	119,358	100%	25,538
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,088	68,088	65,348	96%	15,647
Non Wage	40,064	40,064	40,064	100%	8,810
Development Expenditure					
Domestic Development	11,193	11,193	11,193	100%	1,239
External Financing	0	0	0	0%	0
Total Expenditure	119,345	119,345	116,605	98%	25,696
C: Unspent Balances					
Recurrent Balances			2,753		
Wage			2,740		
Non Wage			13		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,753		

Summary of Department Revenues and Expenditure by Source

The department received cumulative revenue of 119,358m against the budget of 119,345m by the end of Q4 FY2022-23 which is a budget performance of 100%. All development funds (DDEG) were released in Q2 making 100% performance. District Unconditional Grant Non-Wage and District Unconditional Grant Wage performed at the standard of 100% since release of funds was made as expected.

The cumulative expenditure for the department was 116,605m against the release of 119,358m which is an expenditure performance of 98%.

Reasons for unspent balances on the bank account

VOTE: 925 Rwampara District

Quarter 4

SECTION B : Summary by Department

The unspent funds amounting to 2,753m comprised of wage (2,740m) reason being that few staff were paid compared to those planned for.

Highlights of physical performance by end of the quarter

- 1. 12TPC meetings conducted
- 2. Base line data collection for PDM.
- 3. LLG government performance assessment conducted
- 4. LGMSD Assessment conducted
- 5. Budget Framework Paper FY2022/23 prepared
- 6. Q1, Q2 Q3 and Q4 Budget Performance reports prepared
- 7. Draft budget estimates and workplans prepared and submitted to MoFPED
- 8. Approved budget estimates and workplans prepared and submitted to MoFPED

VOTE: 925 Rwampara District**Quarter 4****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	54,777	54,777	55,092	101%	12,211
District Unconditional Grant Non-Wage	4,018	4,018	3,980	99%	1,005
District Unconditional Grant Wage	44,825	44,825	44,825	100%	11,206
Locally Raised Revenues	5,933	5,933	6,287	106%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	54,777	54,777	55,092	101%	12,211
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,825	44,825	29,794	66%	7,399
Non Wage	9,952	9,952	9,951	100%	2,983
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	54,777	54,777	39,744	73%	10,382
C: Unspent Balances					
Recurrent Balances			15,348		
Wage			15,032		
Non Wage			316		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,348		

Summary of Department Revenues and Expenditure by Source

The department of Internal Audit had an annual budget of Shs 54,777m for the FY 2022/2023 and by the end of Quarter four, the department had cumulatively received Shs. 55,092m indicating 101% performance of the annual budget. District Unconditional Grant Non-Wage underperformed at 99%, Locally Raised Revenues performed 106% and District Unconditional Grant Wage performed at the standard of 100% since funds were released by the central government as expected.

By end of Quarter 4, the department cumulatively spent Shs. 39,744m against the release of Shs. 55,092m which is 72% expenditure performance.

By the end of quarter 4, the department had an unspent balance of Shs. 15,348m out of which wage was 15,032m since less staff are in post compared to the approved staff establishment and nonwage of 316,000 was meant for audit activities for LLGs.

VOTE: 925 Rwampara District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of quarter 4, the department had an unspent balance of Shs. 15,348m out of which wage was 15,032m since less staff are in post compared to the approved staff establishment and nonwage of 316,000 was meant for audit activities for LLGs.

Highlights of physical performance by end of the quarter

- Quarttely audit exerices (departments, LLGs, institutions and Health centers)
- Quarterly audit report submitted to Internal Auditor General

VOTE: 925 Rwampara District**Quarter 4****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	54,152	54,152	54,252	100%	12,638
District Unconditional Grant Wage	39,454	39,454	39,454	100%	9,864
Locally Raised Revenues	4,000	4,000	4,100	102%	100
Programme Conditional Grant - Non Wage Recurrent	10,697	10,697	10,697	100%	2,674
<i>Development Revenues</i>	1,000	1,000	1,000	100%	0
District Discretionary Equalisation Development Grant	1,000	1,000	1,000	100%	0
Total Revenues Shares	55,152	55,152	55,252	100%	12,638
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	39,454	39,454	30,239	77%	7,170
Non Wage	14,697	14,697	14,202	97%	7,011
<i>Development Expenditure</i>					
Domestic Development	1,000	1,000	900	90%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,152	55,152	45,341	82%	14,182
C: Unspent Balances					
<i>Recurrent Balances</i>			9,810		
Wage			9,215		
Non Wage			595		
<i>Development Balances</i>			100		
Domestic Development			100		
External Financing			0		
Total Unspent			9,910		

Summary of Department Revenues and Expenditure by Source

For Quarter 4, the department had a total cumulative release of 55,252,000/= against the budget 45,490,000/= that was spent at 82%. District Unconditional Grant wage, locally raised revenues and programme conditional grant performed at 100%, 102% and 100% respectively. Also, the department received DDEG worth 1,000,000 representing 100%.

The department spent 45,341,000 against the release of 55,252,000 which is 82% performance.

Reasons for unspent balances on the bank account

VOTE: 925 Rwampara District

Quarter 4

SECTION B : Summary by Department

The department unspent 9,910,000/= of which 9,215,000/= was for wage and this wage is for un recruited staff, 595,000/= as non-wage was unspent because it was insufficient to carry out the planned activity. Domestic Development funds worth 100,000/= was unspent because it could not purchase the planned office equipment.

Highlights of physical performance by end of the quarter

- profiling and documenting priority tourism enterprises in the district that are profitable.
- profiling and documenting tourism areas and other places of interest in the district.
- training the local community on various tourism investment opportunities.
- building capacity of Emyooga Sacco leaders to prepare for permanent registration.
- monitoring cooperatives on management and compliance.
- District Commercial Officer annual meeting in Arua to create value proposition and networking.
- training local investors on marketing and promotion of locally produced goods.

VOTE: 925 Rwampara District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Staff data captured and reported	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	800
221011 Printing, Stationery, Photocopying and Binding	2,213	0
227001 Travel inland	9,065	3,445
273101 Medical expenses (To general public)	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	500
Total for Budget Output	14,278	4,745
Wage	0	0
Non-Wage	14,278	4,745
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Files of transferred staff retrieved	Files of transferred staff retrieved	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	604	138
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	1,800	307
Total for Budget Output	2,604	595
Wage	0	0
Non-Wage	2,604	595
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060509 Public Relations Managed

3 monthly reports of events captured and covered -Improved community awareness of government projects	12 monthly reports of events captured and covered -Improved community awareness of government projects	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,500	1,128
Total for Budget Output	3,500	1,128
Wage	0	0
Non-Wage	3,500	1,128
GoU Dev	0	0
Ext Finance	0	0

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

-Government programs and projects coordinated -Minutes and official letters printed, dispatched and filed -95% current information conveyed t right audience - Salaries, pension and gratuity for staff and retirees paid -3 Monthly Supervision and monitoring reports -Board of survey activities conducted	-Government programs and projects coordinated -Minutes and official letters printed, dispatched and filed -95% current information conveyed t right audience -Salaries, pension and gratuity for staff and retirees paid -12 Monthly Supervision and monitor	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,139,514	231,689
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,967	2,647
212102 Medical expenses (Employees)	2,000	0
221005 Official Ceremonies and State Functions	2,000	1,180
221007 Books, Periodicals & Newspapers	1,500	872
221009 Welfare and Entertainment	2,400	100
221011 Printing, Stationery, Photocopying and Binding	3,500	2,898
221017 Membership dues and Subscription fees.	6,000	5,000
222001 Information and Communication Technology Services.	2,400	0
223001 Property Management Expenses	6,000	817
223005 Electricity	4,000	2,300
223006 Water	2,000	540
227001 Travel inland	33,132	6,469
227004 Fuel, Lubricants and Oils	14,140	2,678
228002 Maintenance-Transport Equipment	12,000	6,802
263311 Transitional Development Grant	500,000	110,686
263402 Transfer to Other Government Units	860,773	196,650
273104 Pension	349,540	146,033

VOTE: 925 Rwampara District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	617,902	225,191
352880 Salary Arrears Budgeting	41,205	0
Total for Budget Output	3,607,971	942,552
Wage	1,139,514	231,689
Non-Wage	1,834,289	600,177
GoU Dev	634,168	110,686
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

All computers and other IT equipment maintained and repaired	All computers and other IT equipment maintained and repaired	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
227001 Travel inland	3,000	752
Total for Budget Output	4,000	1,002
Wage	0	0
Non-Wage	4,000	1,002
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,632,353	950,022
Wage	1,139,514	231,689
Non-Wage	1,858,671	607,647
GoU Dev	634,168	110,686
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Balanced budget produced	Inspection of books of Accounts of lower local governments, preparation of Financial Statements. Audit reports prepared and submitted	Balanced budget produced
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		7,500	1,565
	Total for Budget Output	7,500	1,565
	Wage	0	0
	Non-Wage	7,500	1,565
	GoU Dev	0	0
	Ext Finance	0	0

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

NA

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Timely financial reports produced	Preparation of financial reports, submission of reports to relevant offices	Timely financial reports produced
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,000	175
	Total for Budget Output	4,000	175
	Wage	0	0
	Non-Wage	4,000	175
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Assessment of revenue sources is carried out and all budgeted revenue collected	Review and inspection of Local revenue records and sources.	Activity implemented as planned
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VOTE: 925 Rwampara District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,500	1,375
227004 Fuel, Lubricants and Oils	8,000	1,258
Total for Budget Output	17,500	2,633
Wage	0	0
Non-Wage	17,500	2,633
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Salaries for all staff are paid, activities for finance department coordinated	Salaries for staff paid	Activity implemented as planned
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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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	143,180	28,459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,204	435
221007 Books, Periodicals & Newspapers	1,500	874
221009 Welfare and Entertainment	3,200	500
221011 Printing, Stationery, Photocopying and Binding	5,229	1,936
221014 Bank Charges and other Bank related costs	3,162	954
221016 Systems Recurrent costs	30,000	8,476
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	1,200	450
227001 Travel inland	4,800	508
227004 Fuel, Lubricants and Oils	1,219	0
Total for Budget Output	197,694	43,093
Wage	143,180	28,459
Non-Wage	54,514	14,633
GoU Dev	0	0
Ext Finance	0	0
Total for Department	226,694	47,466
Wage	143,180	28,459
Non-Wage	83,514	19,007

VOTE: 925 Rwampara District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 4

Department: 030 Statutory bodies		
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	3,709
221009 Welfare and Entertainment	1,000	364
221011 Printing, Stationery, Photocopying and Binding	500	30
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	6,614	3,534
Total for Budget Output	14,114	7,887
Wage	0	0
Non-Wage	14,114	7,887
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
District Service commission activities conducted, reports submitted and disciplinary meetings held	Three meetings held	activity was implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,005
221001 Advertising and Public Relations	2,200	700
221008 Information and Communication Technology Supplies.	2,000	20
221009 Welfare and Entertainment	1,500	101
221011 Printing, Stationery, Photocopying and Binding	1,800	1,003
222001 Information and Communication Technology Services.	800	61
227001 Travel inland	7,000	3,360
227004 Fuel, Lubricants and Oils	2,700	1,050
Total for Budget Output	30,000	9,300
Wage	0	0
Non-Wage	30,000	9,300
GoU Dev	0	0

VOTE: 925 Rwampara District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

contracts committee in terms of allowances when in contracts committee meetings facilitated, Procurement office activities coordinated	one contracts committee meeting held and allowances paid, and relevant reports have been made and submitted ministries.	activity was implemented 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	5,501	2,370
221001 Advertising and Public Relations	4,600	1,785
221011 Printing, Stationery, Photocopying and Binding	1,800	606
222001 Information and Communication Technology Services.	400	50
222002 Postage and Courier	100	50
227001 Travel inland	3,700	0
Total for Budget Output	16,101	4,861
Wage	0	0
Non-Wage	16,101	4,861
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff salaries for statutory department paid	salaries for the statutory staff were paid	activity was done as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	196,003	54,551
Total for Budget Output	196,003	54,551
Wage	196,003	54,551
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Honoraria and Exgratia for political leaders paid	honoraria and exgratia for councilors in Lower Local government and higher local government was paid and	activity was done as planned
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VOTE: 925 Rwampara District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	177,783	89,746
222001 Information and Communication Technology Services.	3,600	1,240
227001 Travel inland	9,900	2,593
227004 Fuel, Lubricants and Oils	32,293	10,736
228002 Maintenance-Transport Equipment	6,000	3,512
282101 Donations	5,000	1,630
Total for Budget Output	234,576	109,458
Wage	0	0
Non-Wage	234,576	109,458
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

District land board meetings facilitated and office activities coordinated	One District land board was held, and other activities have been coordinated.	activity was implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,808	3,518
221009 Welfare and Entertainment	555	175
221011 Printing, Stationery, Photocopying and Binding	600	300
222001 Information and Communication Technology Services.	111	61
227001 Travel inland	1,609	376
Total for Budget Output	11,683	4,430
Wage	0	0
Non-Wage	11,683	4,430
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,422	443

VOTE: 925 Rwampara District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,170	956
221011 Printing, Stationery, Photocopying and Binding	3,000	348
222001 Information and Communication Technology Services.	600	171
224004 Beddings, Clothing, Footwear and related Services	780	185
227001 Travel inland	13,827	1,557
227004 Fuel, Lubricants and Oils	2,020	819
Total for Budget Output	25,819	4,479
Wage	0	0
Non-Wage	25,819	4,479
GoU Dev	0	0
Ext Finance	0	0
Total for Department	528,296	194,965
Wage	196,003	54,551
Non-Wage	332,293	140,414
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

1 farmer meetings held	1 farmer meetings held	The activity was well implemented
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PIAP Output: 01060204 Institutional coordination & management strengthened

1 farmer meeting held	1 farmer meeting held	The activity was well implemented
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	796
Total for Budget Output	1,000	796
Wage	0	0
Non-Wage	1,000	796
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Agricultural extension activities at lower local government level facilitated	Agricultural extension activities at lower local government level facilitated	The activity was well implemented
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	612,268	118,831
221001 Advertising and Public Relations	3,000	1,756
221002 Workshops, Meetings and Seminars	22,941	15,160
221011 Printing, Stationery, Photocopying and Binding	2,000	821
222001 Information and Communication Technology Services.	2,000	846
224003 Agricultural Supplies and Services	19,049	6,330
224011 Research Expenses	23,586	18,034
227001 Travel inland	43,726	23,470
227004 Fuel, Lubricants and Oils	18,800	7,333
228002 Maintenance-Transport Equipment	1,500	918
312235 Furniture and Fittings - Acquisition	4,061	4,061
Total for Budget Output	752,932	197,560
Wage	612,268	118,831

VOTE: 925 Rwampara District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	40,982	15,196
	GoU Dev	99,682	63,533
	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	The activity was well implemented
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	355,426	28,623	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0	
227001 Travel inland	59,811	21,725	
Total for Budget Output	416,237	50,348	
Wage	355,426	28,623	
Non-Wage	60,811	21,725	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010017 Machinery acquisition and maintenance

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

N/A	N/A	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	1,000	800	
312216 Cycles - Acquisition	24,590	0	
Total for Budget Output	25,590	800	
Wage	0	0	
Non-Wage	1,000	800	
GoU Dev	24,590	0	
Ext Finance	0	0	
Total for Department	1,195,758	249,504	
Wage	967,694	147,454	
Non-Wage	103,793	38,517	

VOTE: 925 Rwampara District

Quarter 4

GoU Dev	124,271	63,533
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Maternal, Newborn, Child and Adolescent immunisation services provided	Maternal, Newborn, Child and Adolescent immunisation services provided.	Maternal, Newborn, Child and Adolescent immunisation services provided.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,000	0
221002 Workshops, Meetings and Seminars	20,000	450
221012 Small Office Equipment	8,000	0
227001 Travel inland	80,000	6,274
Total for Budget Output	120,000	6,724
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	120,000	6,724

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Maternal, Newborn, Child and Adolescent Health services provided and sanitation activities promoted	Maternal, Newborn, Child and adolescent health services provided and sanitation activities promoted.	Maternal, Newborn, Child and adolescent health services provided and sanitation activities promoted.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	250
227001 Travel inland	110,000	2,896
Total for Budget Output	140,000	3,146
Wage	0	0
Non-Wage	140,000	3,146
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

VOTE: 925 Rwampara District

Quarter 4

Department: 050 Health

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

Child health, nutrition and malaria control services provided, Malaria prevention and management activities conducted	Activities will be implemented in the next financial year	Activities will be implemented in the next financial year
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,000	0
227001 Travel inland	50,000	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: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Surveillance and reporting activities conducted	Surveillance and reporting activities have been implemented as planned.	Surveillance and reporting activities have been implemented as planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	30,000	0
221002 Workshops, Meetings and Seminars	85,000	3,898
221012 Small Office Equipment	20,000	10
227001 Travel inland	245,000	-159
Total for Budget Output	380,000	3,750
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	380,000	3,750

Budget Output: 320165 Primary Health care services

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

NA

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

NA

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

Item	Approved Budget	Spent
223005 Electricity	0	0

VOTE: 925 Rwampara District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	54,820	33,210
263308 Sector Conditional Grant (Non-Wage)	210,898	53,133
312121 Non-Residential Buildings - Acquisition	874,000	637,811
313121 Non-Residential Buildings - Improvement	167,423	130,663
Total for Budget Output	1,307,142	854,818
Wage	0	0
Non-Wage	210,898	53,133
GoU Dev	1,096,243	801,685
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: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Pay salaries for PHC staff, Coordination with MoH and stakeholders, Support supervision and DHT activities	Salaries for PHC staff, coordination of health department with MOH and other stake-holders and DHT activities implemented as planned.	Salaries for PHC staff, coordination of health department with MOH and other stake-holders and DHT activities 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	3,486,232	816,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,300	7,697
221009 Welfare and Entertainment	4,600	1,043
221011 Printing, Stationery, Photocopying and Binding	1,500	503
222001 Information and Communication Technology Services.	2,880	720
223001 Property Management Expenses	800	210
223005 Electricity	304	109
223006 Water	600	243
227004 Fuel, Lubricants and Oils	14,000	3,983
228002 Maintenance-Transport Equipment	2,400	548
Total for Budget Output	3,533,617	832,017
Wage	3,486,232	816,960
Non-Wage	47,384	15,057

VOTE: 925 Rwampara District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	5,600,7591,700,455
	Wage	3,486,232816,960
	Non-Wage	398,28371,336
	GoU Dev	1,096,243801,685
	Ext Finance	620,00010,474

VOTE: 925 Rwampara District

Quarter 4

Department: 060 Education

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

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

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,708,239	1,283,571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	38,026	6,244
263303 District Discretionary Development Equalization Grant	46,075	44,680
263310 Sector Development Grant	222,812	177,301
263311 Transitional Development Grant	187,610	150,455
Total for Budget Output	6,206,763	1,662,251
Wage	5,708,239	1,283,571
Non-Wage	19,000	0
GoU Dev	479,523	378,679
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 transferred to primary schools	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	561,278	187,093
Total for Budget Output	561,278	187,093
Wage	0	0
Non-Wage	561,278	187,093
GoU Dev	0	0

VOTE: 925 Rwampara District

Quarter 4

Department: 060 Education

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

Capitation grant disbursed to secondary schools,	Capitation grant disbursed to secondary schools,	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	312,860	104,287
Total for Budget Output	312,860	104,287
Wage	0	0
Non-Wage	312,860	104,287
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,646,267	690,289
Total for Budget Output	1,646,267	690,289
Wage	1,646,267	690,289
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	N/A
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VOTE: 925 Rwampara District

Quarter 4

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
211101 General Staff Salaries	1,389,108	436,531
Total for Budget Output	1,389,108	436,531
Wage	1,389,108	436,531
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	458,979	152,993
Total for Budget Output	458,979	152,993
Wage	0	0
Non-Wage	458,979	152,993
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Inspection & monitoring done	Inspection & monitoring done	n/a
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480	2,281
221009 Welfare and Entertainment	1,000	340
221011 Printing, Stationery, Photocopying and Binding	2,000	1,104
227001 Travel inland	23,400	9,531
228002 Maintenance-Transport Equipment	2,000	890
Total for Budget Output	34,880	14,146
Wage	0	0
Non-Wage	34,880	14,146

VOTE: 925 Rwampara District

Quarter 4

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

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

Capacity building conducted	Capacity building conducted for head teachers and games teachers	n/a
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,535	6,932
Total for Budget Output	16,535	6,932
Wage	0	0
Non-Wage	16,535	6,932
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	n/a
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	86,137	14,039
Total for Budget Output	86,137	14,039
Wage	86,137	14,039
Non-Wage	0	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	n/a
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,280	5,008
221002 Workshops, Meetings and Seminars	2,140	2,139
221009 Welfare and Entertainment	37,569	10,703
221011 Printing, Stationery, Photocopying and Binding	370	0
221017 Membership dues and Subscription fees.	1,300	846

VOTE: 925 Rwampara District

Quarter 4

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
227001 Travel inland	21,875	12,695
Total for Budget Output	68,534	31,391
Wage	0	0
Non-Wage	68,534	31,391
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,781,340	3,299,952
Wage	8,829,751	2,424,430
Non-Wage	1,472,066	496,842
GoU Dev	479,523	378,679
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	162,594	42,635
211107 Boards, Committees and Council Allowances	8,000	4,000
221007 Books, Periodicals & Newspapers	650	162
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,050	0
223005 Electricity	500	0
223006 Water	500	125
227001 Travel inland	6,000	1,084
228002 Maintenance-Transport Equipment	19,569	3,625
228004 Maintenance-Other Fixed Assets	813	382
263310 Sector Development Grant	270,952	31,945
263311 Transitional Development Grant	300,000	183,615
263402 Transfer to Other Government Units	78,759	12,729
Total for Budget Output	853,886	280,427
Wage	162,594	42,635
Non-Wage	813	382
GoU Dev	690,479	237,410
Ext Finance	0	0
Total for Department	853,886	280,427
Wage	162,594	42,635
Non-Wage	813	382
GoU Dev	690,479	237,410
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

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 US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	1,800
221008 Information and Communication Technology Supplies.	1,000	998
221009 Welfare and Entertainment	1,480	0
221011 Printing, Stationery, Photocopying and Binding	2,480	2,480
221012 Small Office Equipment	1,020	1,020
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	41,725	19,171
227004 Fuel, Lubricants and Oils	4,430	1,904
228002 Maintenance-Transport Equipment	3,000	1,431
263310 Sector Development Grant	305,498	281,120
263311 Transitional Development Grant	14,815	6,895
Total for Budget Output	385,248	316,819
Wage	0	0
Non-Wage	51,935	26,579
GoU Dev	333,313	290,240
Ext Finance	0	0
Total for Department	385,248	316,819
Wage	0	0
Non-Wage	51,935	26,579
GoU Dev	333,313	290,240
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Departmental Staff Salaries paid, Degraded Wetland Resources Restored, ENRM Policies, Regulations and Standards mainstreamed in the district development interventions, Degraded River Banks for Rwizi Restored, Degraded River Banks for Rwizi Restored, Capacity Building for public officers in ENRM issues conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	240,933	59,428
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,850	2,675
221011 Printing, Stationery, Photocopying and Binding	1,649	486
222001 Information and Communication Technology Services.	100	100
223001 Property Management Expenses	3,000	0
224003 Agricultural Supplies and Services	800	60
227001 Travel inland	5,367	1,047
227004 Fuel, Lubricants and Oils	3,850	223
Total for Budget Output	260,549	64,018
Wage	240,933	59,428
Non-Wage	16,616	4,590
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	260,549	64,018
Wage	240,933	59,428
Non-Wage	16,616	4,590
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

-FAL review & planning meetings held, -FAL data update done -FAL supervision & monitoring, done -submission of FAL Quarterly workplans & reports to MGLSD, Kampala done, training and monitoring parish community association (PCA) activities.	FAL review & planning meetings held, FAL data update done -FAL supervision & monitoring, done	Funds received well spent as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,068	534
221011 Printing, Stationery, Photocopying and Binding	5,500	0
227001 Travel inland	57,640	12,689
Total for Budget Output	76,208	13,223
Wage	0	0
Non-Wage	76,208	13,223
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Payment of salaries to 10 staff done, supervision and monitoring visits of sector activities done, training community groups/IGAs, gender mainstreaming done, youth, women and elderly supported	Payment of salaries to 10 staff done, supervision and monitoring visits of sector activities done, training community groups/IGAs, gender mainstreaming done, youth, women and elderly supported	Funds spent as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	126,726	25,604
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,205
221011 Printing, Stationery, Photocopying and Binding	1,476	528
222001 Information and Communication Technology Services.	519	313
227001 Travel inland	10,555	2,225
282101 Donations	5,552	1,958
Total for Budget Output	147,628	31,832
Wage	126,726	25,604
Non-Wage	20,903	6,229

VOTE: 925 Rwampara District

Quarter 4

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

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

-settlement of children and arbitration done
-handling cases of maintenance & custody of children done
-supervision of child care institutions done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	776	478
227001 Travel inland	2,000	1,204
Total for Budget Output	2,776	1,682
Wage	0	0
Non-Wage	2,776	1,682
GoU Dev	0	0
Ext Finance	0	0
Total for Department	226,612	46,737
Wage	126,726	25,604
Non-Wage	99,886	21,133
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Annual statistical abstract and submitted, Consolidation of district data bank done, Review of DDP III done, Data collection of parish model and other programs coordinated	Data bank consolidated and statistical abstract prepared	Activity implemented
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,338	104
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	7,338	104
Wage	0	0
Non-Wage	4,000	104
GoU Dev	3,338	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 fully carried out
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PIAP Output: 18011205 Effective DPI Programme Secretariat

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,088	15,647
221002 Workshops, Meetings and Seminars	5,000	0
221007 Books, Periodicals & Newspapers	1,000	736
221009 Welfare and Entertainment	3,000	1,053
221011 Printing, Stationery, Photocopying and Binding	564	134
227001 Travel inland	3,000	1,174
227004 Fuel, Lubricants and Oils	1,000	0
312235 Furniture and Fittings - Acquisition	2,139	1,239
Total for Budget Output	83,791	19,983
Wage	68,088	15,647

VOTE: 925 Rwampara District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	13,564	3,097
	GoU Dev	2,139	1,239
	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

Annual Budget estimates and workplans prepared, quarterly budget performance reports prepared, Monitoring and evaluation of district project and programs conducted, Mentoring LLGs on preparation of annual budgets and workplans done, Coordination of national assessment, Assessment of LLGS done.	Annual budgets and workplans completed, monitoring projects and programmes done, Q4 budget performance report prepared	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	4,882
227001 Travel inland	6,176	477
227004 Fuel, Lubricants and Oils	2,039	250
Total for Budget Output	28,215	5,609
Wage	0	0
Non-Wage	22,500	5,609
GoU Dev	5,715	0
Ext Finance	0	0
Total for Department	119,345	25,696
Wage	68,088	15,647
Non-Wage	40,064	8,810
GoU Dev	11,193	1,239
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 4

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Salaries for Audit department staff paid, internal audit activities conducted, internal audit reports prepared and submitted to relevant agencies.	Salaries for Audit department staff paid, internal audit activities conducted, internal audit reports prepared and submitted to relevant agencies.	Activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	44,825	7,399
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,068	253
221009 Welfare and Entertainment	365	150
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	1,000	452
227001 Travel inland	2,818	314
227004 Fuel, Lubricants and Oils	2,700	814
Total for Budget Output	54,777	10,382
Wage	44,825	7,399
Non-Wage	9,952	2,983
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,777	10,382
Wage	44,825	7,399
Non-Wage	9,952	2,983
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		

NA

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

Profiling tourism sites and features conducted and information disseminated to key stakeholders	documented and profiled key tourism areas and disseminated information to key stakeholders.	activity well performed.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	800	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	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	quarterly reports were made and submitted to relevant ministries and agencies as well as key stakeholders.	done successfully.
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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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	720	73
227001 Travel inland	2,461	180
Total for Budget Output	3,181	253
Wage	0	0

VOTE: 925 Rwampara District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,181	253
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Cooperatives , other producer to established linked to markets and Boards (UEPB), Guidelines for permanent registration in Myooga SACCOs n ORS Cooperative desiminated	trained and built the capacity of 72 cooperatives societies in management, governance and compliance.	activity well done
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	500	300	
221012 Small Office Equipment	2,000	1,770	
227001 Travel inland	2,260	1,360	
227004 Fuel, Lubricants and Oils	300	300	
Total for Budget Output	5,060	3,730	
Wage	0	0	
Non-Wage	5,060	3,730	
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	243	
227004 Fuel, Lubricants and Oils	1,200	1,014	
Total for Budget Output	3,651	1,257	
Wage	0	0	
Non-Wage	3,651	1,257	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

VOTE: 925 Rwampara District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

Trade & Industry staff Salaries Paid	staff salaries were paid	all staff in the department received their salaries for 12 months
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	39,454	7,170
221002 Workshops, Meetings and Seminars	500	375
227004 Fuel, Lubricants and Oils	621	13
Total for Budget Output	40,575	7,558
Wage	39,454	7,170
Non-Wage	1,121	388
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	supported and harmonized industrial standards of lead enterprises in PDM in the district for exports.	activity was well performed.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	50	50
227001 Travel inland	701	700
227004 Fuel, Lubricants and Oils	934	934
Total for Budget Output	1,684	1,684
Wage	0	0
Non-Wage	1,684	1,684
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,152	14,482
Wage	39,454	7,170
Non-Wage	14,697	7,311
GoU Dev	1,000	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	4 Reports submitted to relevant ministries	N/A
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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
221008 Information and Communication Technology Supplies.	1,000	920
221011 Printing, Stationery, Photocopying and Binding	2,213	2,207
227001 Travel inland	9,065	9,059
273101 Medical expenses (To general public)	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	500
Total for Budget Output	14,278	12,686
Wage	0	0
Non-Wage	14,278	12,686
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Files of transferred staff retrieved	All files transfered	N/A
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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
221011 Printing, Stationery, Photocopying and Binding	604	604
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	1,800	1,800
Total for Budget Output	2,604	2,604
Wage	0	0
Non-Wage	2,604	2,604

VOTE: 925 Rwampara District

Quarter 4

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

3 monthy reports of events captured and covered -Improved 12 monthly reports submitted
community awareness of government projects

N/A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,500	3,500
Total for Budget Output	3,500	3,500
Wage	0	0
Non-Wage	3,500	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

-Government programs and projects coordinated -Minutes
and official letters printed, dispatched and filed -95%
current information conveyed t right audience - Salaries,
pension and gratuity for staff and retirees paid -3 Monthly
Supervision and monitoring reports -Board of survey
activities conducted

-Government programs and projects coordinated -Minutes
and official letters printed, dispatched and filed -95%
current information conveyed t right audience -Salaries,
pension and gratuity for staff and retirees paid -12 Monthly
Supervision and monitor

N/A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,139,514	816,292
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,967	7,966
212102 Medical expenses (Employees)	2,000	0
221005 Official Ceremonies and State Functions	2,000	2,000
221007 Books, Periodicals & Newspapers	1,500	1,500
221009 Welfare and Entertainment	2,400	2,396
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500
221017 Membership dues and Subscription fees.	6,000	5,000
222001 Information and Communication Technology Services.	2,400	1,629
223001 Property Management Expenses	6,000	6,000

VOTE: 925 Rwampara District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	4,000	4,000
223006 Water	2,000	2,000
227001 Travel inland	33,132	33,130
227004 Fuel, Lubricants and Oils	14,140	14,139
228002 Maintenance-Transport Equipment	12,000	12,000
263311 Transitional Development Grant	500,000	434,515
263402 Transfer to Other Government Units	860,773	748,721
273104 Pension	349,540	477,910
273105 Gratuity	617,902	815,407
352880 Salary Arrears Budgeting	41,205	41,205
Total for Budget Output	3,607,971	3,429,309
Wage	1,139,514	816,292
Non-Wage	1,834,289	2,044,335
GoU Dev	634,168	568,682
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

All computers and other IT equipment maintained and repaired

All computers and other IT equipment maintained and repaired

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
227001 Travel inland	3,000	2,999
Total for Budget Output	4,000	3,999
Wage	0	0
Non-Wage	4,000	3,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,632,353	3,452,098

VOTE: 925 Rwampara District

Quarter 4

Wage	1,139,514	816,292
Non-Wage	1,858,671	2,067,123
GoU Dev	634,168	568,682
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Balanced budget produced

4

Balanced budget produced

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	7,500	7,500
Total for Budget Output	7,500	7,500
Wage	0	0
Non-Wage	7,500	7,500
GoU Dev	0	0
Ext Finance	0	0

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

Annual Budget estimates and workplans prepared

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Timely financial reports produced

4

Timely financial reports produced

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	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 925 Rwampara District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Assessment of revenue sources is carried out and all budgeted revenue collected	4	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,500	9,500
227004 Fuel, Lubricants and Oils	8,000	7,500
Total for Budget Output	17,500	17,000
Wage	0	0
Non-Wage	17,500	17,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Salaries for all staff are paid, activities for finance department coordinated	Q1, Q2, Q3, and Q4 salaries paid and financed activities implemented as planned	Activity implemented as planned
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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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	143,180	113,807
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,204	3,183
221007 Books, Periodicals & Newspapers	1,500	1,500
221009 Welfare and Entertainment	3,200	3,195
221011 Printing, Stationery, Photocopying and Binding	5,229	5,228
221014 Bank Charges and other Bank related costs	3,162	1,812
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	4,800	4,800
227004 Fuel, Lubricants and Oils	1,219	1,219
Total for Budget Output	197,694	166,945

VOTE: 925 Rwampara District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	143,180	113,807
Non-Wage	54,514	53,138
GoU Dev	0	0
Ext Finance	0	0
Total for Department	226,694	195,445
Wage	143,180	113,807
Non-Wage	83,514	81,638
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	5,499
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	6,614	6,614
Total for Budget Output	14,114	14,113
Wage	0	0
Non-Wage	14,114	14,113
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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

21 Meetings held

activity was implemented 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)	12,000	11,845
221001 Advertising and Public Relations	2,200	2,200
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	1,800	1,799
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	2,700	2,700

VOTE: 925 Rwampara District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	30,00029,844
	Wage	00
	Non-Wage	30,00029,844
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

contracts committee in terms of allowances when in contracts committee meetings facilitated, Procurement office activities coordinated	3	activity was implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,501	5,499
221001 Advertising and Public Relations	4,600	4,600
221011 Printing, Stationery, Photocopying and Binding	1,800	1,799
222001 Information and Communication Technology Services.	400	399
222002 Postage and Courier	100	100
227001 Travel inland	3,700	3,692
	Total for Budget Output	16,10116,089
	Wage	00
	Non-Wage	16,10116,089
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff salaries for statutory department paid	12months paid	activity was done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	196,003	195,896
	Total for Budget Output	196,003195,896
	Wage	196,003195,896
	Non-Wage	00

VOTE: 925 Rwampara District

Quarter 4

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy
Honoraria and Exgratia for political leaders paid 12months activity was done as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	177,783	173,993
222001 Information and Communication Technology Services.	3,600	3,370
227001 Travel inland	9,900	9,899
227004 Fuel, Lubricants and Oils	32,293	32,293
228002 Maintenance-Transport Equipment	6,000	6,000
282101 Donations	5,000	5,000
Total for Budget Output	234,576	230,556
Wage	0	0
Non-Wage	234,576	230,556
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international
District land board meetings facilitated and office activities 4 coordinated activity was implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,808	8,808
221009 Welfare and Entertainment	555	555
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	111	111
227001 Travel inland	1,609	1,609
Total for Budget Output	11,683	11,683
Wage	0	0

VOTE: 925 Rwampara District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	11,683
	GoU Dev	0
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,422	1,244
221009 Welfare and Entertainment	4,170	4,170
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	600	600
224004 Beddings, Clothing, Footwear and related Services	780	780
227001 Travel inland	13,827	13,827
227004 Fuel, Lubricants and Oils	2,020	2,020
Total for Budget Output	25,819	25,641
Wage	0	0
Non-Wage	25,819	25,641
GoU Dev	0	0
Ext Finance	0	0
Total for Department	528,296	523,822
Wage	196,003	195,896
Non-Wage	332,293	327,926
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

4 farmer meetings held	4 farmer meetings held	The activity was well implemented
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PIAP Output: 01060204 Institutional coordination & management strengthened

1 farmer meeting held	4 farmer meetings held	The activity was well implemented
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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
227001 Travel inland	1,000	796
Total for Budget Output	1,000	796
Wage	0	0
Non-Wage	1,000	796
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Agricultural extension activities at lower local government level facilitated	Agricultural extension activities at lower local government level facilitated	The activity was well implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	612,268	491,616
221001 Advertising and Public Relations	3,000	2,610
221002 Workshops, Meetings and Seminars	22,941	22,918
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	2,000	1,999
224003 Agricultural Supplies and Services	19,049	19,006
224011 Research Expenses	23,586	18,034
227001 Travel inland	43,726	43,475
227004 Fuel, Lubricants and Oils	18,800	16,697

VOTE: 925 Rwampara District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,500	1,454
312235 Furniture and Fittings - Acquisition	4,061	4,061
Total for Budget Output	752,932	623,870
Wage	612,268	491,616
Non-Wage	40,982	40,702
GoU Dev	99,682	91,551
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	The activity was well implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	355,426	100,767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
227001 Travel inland	59,811	56,878
Total for Budget Output	416,237	157,646
Wage	355,426	100,767
Non-Wage	60,811	56,878
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

-Motorcycles for extension staff procured	N/A	N/A
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VOTE: 925 Rwampara District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	1,000
312216 Cycles - Acquisition	24,590	24,400
Total for Budget Output	25,590	25,400
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	24,590	24,400
Ext Finance	0	0
Total for Department	1,195,758	807,712
Wage	967,694	592,384
Non-Wage	103,793	99,376
GoU Dev	124,271	115,951
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Maternal, Newborn, Child and Adolescent immunisation services provided	Maternal, Newborn, Child and Adolescent immunisation services provided.	Maternal, Newborn, Child and Adolescent immunisation services provided.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,000	3,560
221002 Workshops, Meetings and Seminars	20,000	1,795
221012 Small Office Equipment	8,000	200
227001 Travel inland	80,000	41,018
Total for Budget Output	120,000	46,573
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	120,000	46,573

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Maternal, Newborn, Child and Adolescent Health services provided and sanitation activities promoted	Maternal, Newborn, Child and adolescent health services provided and sanitation activities promoted.	Maternal, Newborn, Child and adolescent health services provided and sanitation activities promoted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	1,300
227001 Travel inland	110,000	5,969
Total for Budget Output	140,000	7,269
Wage	0	0
Non-Wage	140,000	7,269

VOTE: 925 Rwampara District

Quarter 4

Department: 050 Health

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

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Child health, nutrition and malaria control services provided, Malaria prevention and management activities conducted	Activities will be implemented in the next financial year	Activities will be implemented in the next financial year
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,000	0
227001 Travel inland	50,000	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: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Surveillance and reporting activities conducted	Surveillance and reporting activities have been implemented as planned.	Surveillance and reporting activities have been implemented as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	30,000	7,040
221002 Workshops, Meetings and Seminars	85,000	34,431
221012 Small Office Equipment	20,000	2,637
227001 Travel inland	245,000	95,862
Total for Budget Output	380,000	139,970
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	380,000	139,970

Budget Output: 320165 Primary Health care services

VOTE: 925 Rwampara District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
223005 Electricity	0	0
225204 Monitoring and Supervision of capital work	54,820	54,809
263308 Sector Conditional Grant (Non-Wage)	210,898	210,898
312121 Non-Residential Buildings - Acquisition	874,000	983,498
313121 Non-Residential Buildings - Improvement	167,423	130,663
Total for Budget Output	1,307,142	1,379,870
Wage	0	0
Non-Wage	210,898	210,898
GoU Dev	1,096,243	1,168,971
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: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Pay salaries for PHC staff, Coordination with MoH and stakeholders, Support supervision and DHT activities

Salaries for PHC staff, coordination of health department with MOH and other stake-holders and DHT activities implemented as planned.

Salaries for PHC staff, coordination of health department with MOH and other stake-holders and DHT activities 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
211101 General Staff Salaries	3,486,232	3,288,156
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,300	20,300
221009 Welfare and Entertainment	4,600	4,600

VOTE: 925 Rwampara District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
222001 Information and Communication Technology Services.	2,880	2,880
223001 Property Management Expenses	800	800
223005 Electricity	304	304
223006 Water	600	600
227004 Fuel, Lubricants and Oils	14,000	14,000
228002 Maintenance-Transport Equipment	2,400	2,400
Total for Budget Output	3,533,617	3,335,541
Wage	3,486,232	3,288,156
Non-Wage	47,384	47,384
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,600,759	4,909,222
Wage	3,486,232	3,288,156
Non-Wage	398,283	265,552
GoU Dev	1,096,243	1,168,971
Ext Finance	620,000	186,543

VOTE: 925 Rwampara District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,708,239	5,708,143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	1,400
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	38,026	37,969
263303 District Discretionary Development Equalization Grant	46,075	45,544
263310 Sector Development Grant	222,812	222,812
263311 Transitional Development Grant	187,610	186,937
Total for Budget Output	6,206,763	6,205,405
Wage	5,708,239	5,708,143
Non-Wage	19,000	19,000
GoU Dev	479,523	478,261
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	72 INSTUTIONS RECEIVED THEIR CAPTION GRANTS	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	561,278	561,278

VOTE: 925 Rwampara District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	561,278	561,278
Wage	0	0
Non-Wage	561,278	561,278
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Capitation grant disbursed to secondary schools, All 4 secondary schools received their caption grants 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
263308 Sector Conditional Grant (Non-Wage)	312,860	312,860
Total for Budget Output	312,860	312,860
Wage	0	0
Non-Wage	312,860	312,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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
211101 General Staff Salaries	1,646,267	2,154,340
Total for Budget Output	1,646,267	2,154,340
Wage	1,646,267	2,154,340
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 925 Rwampara District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 paidSalaries for tertiary institution instructors paidN/A

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	1,389,108	1,682,010
Total for Budget Output	1,389,108	1,682,010
Wage	1,389,108	1,682,010
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	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	458,979	458,979
Total for Budget Output	458,979	458,979
Wage	0	0
Non-Wage	458,979	458,979
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Inspection & monitoring doneInspection & monitoring done in all the schoolsn/a

VOTE: 925 Rwampara District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	6,480	6,473
221009 Welfare and Entertainment	1,000	986
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	23,400	23,399
228002 Maintenance-Transport Equipment	2,000	1,941
Total for Budget Output	34,880	34,800
Wage	0	0
Non-Wage	34,880	34,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Capacity building conducted	Capacity building conducted for head teachers and games teachers	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,535	15,271
Total for Budget Output	16,535	15,271
Wage	0	0
Non-Wage	16,535	15,271
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	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	86,137	76,790

VOTE: 925 Rwampara District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	86,137	76,790
Wage	86,137	76,790
Non-Wage	0	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 up to national level in luwero	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,280	5,008
221002 Workshops, Meetings and Seminars	2,140	2,139
221009 Welfare and Entertainment	37,569	37,532
221011 Printing, Stationery, Photocopying and Binding	370	370
221017 Membership dues and Subscription fees.	1,300	846
227001 Travel inland	21,875	21,872
Total for Budget Output	68,534	67,767
Wage	0	0
Non-Wage	68,534	67,767
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,781,340	11,569,500
Wage	8,829,751	9,621,284
Non-Wage	1,472,066	1,469,955
GoU Dev	479,523	478,261
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Roads maintained

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	162,594	161,487
211107 Boards, Committees and Council Allowances	8,000	8,000
221007 Books, Periodicals & Newspapers	650	644
221008 Information and Communication Technology Supplies.	4,000	3,500
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	1,050	891
223005 Electricity	500	500
223006 Water	500	125
227001 Travel inland	6,000	6,000
228002 Maintenance-Transport Equipment	19,569	16,167
228004 Maintenance-Other Fixed Assets	813	813
263310 Sector Development Grant	270,952	244,050
263311 Transitional Development Grant	300,000	286,000
263402 Transfer to Other Government Units	78,759	73,556
Total for Budget Output	853,886	802,232
Wage	162,594	161,487
Non-Wage	813	813
GoU Dev	690,479	639,932
Ext Finance	0	0
Total for Department	853,886	802,232
Wage	162,594	161,487
Non-Wage	813	813
GoU Dev	690,479	639,932
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 4

Department: 080 Water

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

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

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

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
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	1,800
221008 Information and Communication Technology Supplies.	1,000	998
221009 Welfare and Entertainment	1,480	1,480
221011 Printing, Stationery, Photocopying and Binding	2,480	2,480
221012 Small Office Equipment	1,020	1,020
225204 Monitoring and Supervision of capital work	8,000	7,972
227001 Travel inland	41,725	41,725
227004 Fuel, Lubricants and Oils	4,430	4,430
228002 Maintenance-Transport Equipment	3,000	2,991
263310 Sector Development Grant	305,498	295,226
263311 Transitional Development Grant	14,815	14,813
Total for Budget Output	385,248	374,935
Wage	0	0
Non-Wage	51,935	51,924
GoU Dev	333,313	323,011
Ext Finance	0	0
Total for Department	385,248	374,935
Wage	0	0
Non-Wage	51,935	51,924

VOTE: 925 Rwampara District

Quarter 4

GoU Dev	333,313	323,011
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Departmental Staff Salaries paid, Degraded Wetland
Resources Restored, ENRM Policies, Regulations and
Standards mainstreamed in the district development
interventions, Degraded River Banks for Rwizi Restored,
Degraded River Banks for Rwizi Restored, Capacity
Building for public officers in ENRM issues conducted

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	240,933	233,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,850	4,757
221011 Printing, Stationery, Photocopying and Binding	1,649	1,648
222001 Information and Communication Technology Services.	100	100
223001 Property Management Expenses	3,000	3,000
224003 Agricultural Supplies and Services	800	790
227001 Travel inland	5,367	5,366
227004 Fuel, Lubricants and Oils	3,850	3,850
Total for Budget Output	260,549	253,190
Wage	240,933	233,680
Non-Wage	16,616	16,510
GoU Dev	3,000	3,000
Ext Finance	0	0
Total for Department	260,549	253,190
Wage	240,933	233,680
Non-Wage	16,616	16,510
GoU Dev	3,000	3,000
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

-FAL review & planning meetings held, -FAL data update done -FAL supervision & monitoring, done -submission of FAL Quarterly workplans & reports to MGLSD, Kampala done, training and monitoring parish community association (PCA) activities.	FAL review & planning meetings held, -FAL data update done -FAL supervision & monitoring, done -submission of FAL Quarterly workplans & reports to MGLSD, Kampala done, training and monitoring parish community association	Funds received well spent 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,068	1,068
221011 Printing, Stationery, Photocopying and Binding	5,500	0
227001 Travel inland	57,640	21,788
Total for Budget Output	76,208	22,856
Wage	0	0
Non-Wage	76,208	22,856
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Payment of salaries to 10 staff done, supervision and monitoring visits of sector activities done, training community groups/IGAs, gender mainstreaming done, youth, women and elderly supported	Payment of salaries to 10 staff done, supervision and monitoring visits of sector activities done, training community groups/IGAs, gender mainstreaming done, youth, women and elderly supported	Funds spent 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
211101 General Staff Salaries	126,726	101,234
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	2,800
221011 Printing, Stationery, Photocopying and Binding	1,476	1,476
222001 Information and Communication Technology Services.	519	519
227001 Travel inland	10,555	10,555

VOTE: 925 Rwampara District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
282101 Donations	5,552	5,552
Total for Budget Output	147,628	122,137
Wage	126,726	101,234
Non-Wage	20,903	20,902
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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

-settlement of children and arbitration done -handling cases
of maintenance & custody of children done -supervision of
child care institutions done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	776	776
227001 Travel inland	2,000	2,000
Total for Budget Output	2,776	2,776
Wage	0	0
Non-Wage	2,776	2,776
GoU Dev	0	0
Ext Finance	0	0
Total for Department	226,612	147,769
Wage	126,726	101,234
Non-Wage	99,886	46,534
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Annual statistical abstract and submitted, Consolidation of district data bank done, Review of DDP III done, Data collection of parish model and other programs coordinated	Annual statistical abstract and submitted, Consolidation of district data bank done, Data collection of parish model and other programs coordinated	Activity implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,338	6,338
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	7,338	7,338
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	3,338	3,338
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 fully carried out
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PIAP Output: 18011205 Effective DPI Programme Secretariat

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

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	68,088	65,348
221002 Workshops, Meetings and Seminars	5,000	5,000
221007 Books, Periodicals & Newspapers	1,000	1,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	564	564

VOTE: 925 Rwampara District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,000	1,000
312235 Furniture and Fittings - Acquisition	2,139	2,139
Total for Budget Output	83,791	81,051
Wage	68,088	65,348
Non-Wage	13,564	13,564
GoU Dev	2,139	2,139
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

Annual Budget estimates and workplans prepared, quarterly budget performance reports prepared, Monitoring and evaluation of district project and programs conducted, Mentoring LLGs on preparation of annual budgets and workplans done, Coordination of national assessment, Assessment of LLGS done.	Annual Budget estimates and workplans prepared, quarterly budget performance reports prepared, Monitoring and evaluation of district project and programs conducted, Mentoring LLGs on preparation of annual budgets and workplans done.	Activity implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	20,000
227001 Travel inland	6,176	6,176
227004 Fuel, Lubricants and Oils	2,039	2,039
Total for Budget Output	28,215	28,215
Wage	0	0
Non-Wage	22,500	22,500
GoU Dev	5,715	5,715
Ext Finance	0	0
Total for Department	119,345	116,605
Wage	68,088	65,348
Non-Wage	40,064	40,064
GoU Dev	11,193	11,193

VOTE: 925 Rwampara District

Quarter 4

Ext Finance	0	0
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VOTE: 925 Rwampara District

Quarter 4

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Salaries for Audit department staff paid, internal audit activities conducted, internal audit reports prepared and submitted to relevant agencies.	Salaries for Audit department staff paid, internal audit activities conducted, internal audit reports prepared and submitted to relevant agencies.	Activities implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	44,825	29,794
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,068	1,067
221009 Welfare and Entertainment	365	365
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	2,818	2,818
227004 Fuel, Lubricants and Oils	2,700	2,700
Total for Budget Output	54,777	39,744
Wage	44,825	29,794
Non-Wage	9,952	9,951
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,777	39,744
Wage	44,825	29,794
Non-Wage	9,952	9,951
GoU Dev	0	0
Ext Finance	0	0

VOTE: 925 Rwampara District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

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

Profiling tourism sites and features conducted and information disseminated to key stakeholders	40	activity well performed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	100
222001 Information and Communication Technology Services.	100	100
227001 Travel inland	800	800
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	1,000
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	12	done successfully.
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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
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	720	720
227001 Travel inland	2,461	2,456

VOTE: 925 Rwampara District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	3,1813,176
	Wage	00
	Non-Wage	3,1813,176
	GoU Dev	00
	Ext Finance	00

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Cooperatives , other producer to established linked to markets and Boards (UEPB), Guidelines for permanent registration in Myooga SACCOs n ORS Cooperative desiminated	72	activity well done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	2,260	2,260
227004 Fuel, Lubricants and Oils	300	300
	Total for Budget Output	5,0605,060
	Wage	00
	Non-Wage	5,0605,060
	GoU Dev	00
	Ext Finance	00

Budget Output: 190004 Regulation and Advisory Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,451	2,448
227004 Fuel, Lubricants and Oils	1,200	1,014
	Total for Budget Output	3,6513,462
	Wage	00
	Non-Wage	3,6513,462

VOTE: 925 Rwampara District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

8785444

PIAP Output: 07030201 Product and market information systems developed

Trade & Industry staff Salaries Paid	12	all staff in the department received their salaries for 12 months
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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	39,454	30,239
221002 Workshops, Meetings and Seminars	500	500
227004 Fuel, Lubricants and Oils	621	621
Total for Budget Output	40,575	31,360
Wage	39,454	30,239
Non-Wage	1,121	1,121
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 29 for industrial development	activity was well performed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	50	50
227001 Travel inland	701	700
227004 Fuel, Lubricants and Oils	934	934
Total for Budget Output	1,684	1,684
Wage	0	0
Non-Wage	1,684	1,684
GoU Dev	0	0

VOTE: 925 Rwampara District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	55,15245,741
	Wage	39,45430,239
	Non-Wage	14,69714,502
	GoU Dev	1,0001,000
	Ext Finance	00

VOTE: 925 Rwampara District**Quarter 4****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: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of records managed	Percentage	70	70

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	80	75

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	25	20

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 2022/23	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	8	8

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 2022/23	Actuals By End Q4
% of planned training activities undertaken	Percentage	80	80

VOTE: 925 Rwampara District

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

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 2022/23	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	4

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010103 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
An updated debt management system in place	Yes/No	1	1

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	1	

Department: 030 Statutory bodies

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	1	one Staff was appointed on

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100	3

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	50	12 months have been paid

VOTE: 925 Rwampara District

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

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 2022/23	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	5	12months

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 2022/23	Actuals By End Q4
Annual state of human rights report disseminated	Text	1	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Level of absorption of released funds	Percentage	100	4

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 2022/23	Actuals By End Q4
Number of extension workers trained in dissemination	Number	8	8

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 2022/23	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	10	10

VOTE: 925 Rwampara District**Quarter 4****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 2022/23	Actuals By End Q4
% of children under one year fully immunized	Percentage	95	95% of the children have

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	50	50% of the sub-counties and

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Adolescent Health policy finalized and disseminated	Percentage	60	60% of the adolescent health

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Staffing levels, %	Percentage	70	The recruitment exercise has

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Staffing levels, %	Percentage	70	The recruitment exercise has

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Staffing levels, %	Percentage	75	The recruitment exercise has

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****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	40	40% of the health workers

VOTE: 925 Rwampara District

Quarter 4

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

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	6

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	N/A

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of existing TVET institutions equipped with	Number	3	n/a

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Regional Sports focused schools	Percentage	5	5

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 2022/23	Actuals By End Q4
km of Community Access Roads Rehabilitated	Number	100	71

VOTE: 925 Rwampara District

Quarter 4

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 2022/23	Actuals By End Q4
Level of implementation of the NDPIII implementation	Level	30	

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: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	50	50

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
CDMIS in place & operational	Yes/No	1	1

Service Area: 20 Empowerment and Mindset Change

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 2022/23	Actuals By End Q4
No. of diaspora engagement initiatives	Number	1	

VOTE: 925 Rwampara District

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Cash management policy in place	Percentage	1	1

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	75	70

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Ugandans Visiting Tourist sites (National Parks,	Number	700	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Overall Scheme Risk Rating in the Retirement Benefits	Rate	20	

VOTE: 925 Rwampara District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of Jobs created	Number	50	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of functional information systems in place by type	Number	1	

VOTE: 925 Rwampara District**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236765 Bugamba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263311 Transitional Development Grant					
Construction of Ngugo Community Hall		Transitional Conditional Grant - Development	Completed	200,000	200,000
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	District Wide	External Financing Global Fund for HIV, TB & Malaria		50,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugamba Health centre 1V	Bugamba HC IV	Programme Conditional Grant - Non Wage Recurrent		52,725	0
Kitojo Health centre 11	Kitojo HC II	Programme Conditional Grant - Non Wage Recurrent		5,272	0
Kamomo HC II	KAMOMO HC II	Programme Conditional Grant - Non Wage Recurrent		5,272	0
Ngugo Health centre 11	NGUGO HC III	Programme Conditional Grant - Non Wage Recurrent		5,272	0
Nyaruhandagazi Health centre 1	NYARUHANDAGAZI HC III	Programme Conditional Grant - Non Wage Recurrent		10,545	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMOMO PS	KAMOMO PS	Programme Conditional Grant - Non Wage Recurrent		3,554	0

VOTE: 925 Rwampara District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236765 Bugamba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGAMBA INTERGRATED PS	BUGAMBA INTERGRATED PS	Programme Conditional Grant - Non Wage Recurrent		8,035	0
RWEIBOGO PS	RWEIBOGO PS	Programme Conditional Grant - Non Wage Recurrent		6,208	0
KATEERERO PS	KATEERERO PS	Programme Conditional Grant - Non Wage Recurrent		9,296	0
KASHENYI PS	KASHENYI PS	Programme Conditional Grant - Non Wage Recurrent		8,223	0
KABUKARA PS	KABUKARA PS	Programme Conditional Grant - Non Wage Recurrent		8,687	0
NSHURO PS	NSHURO PS	Programme Conditional Grant - Non Wage Recurrent		8,703	0
KANGIRIRWE PS	KANGIRIRWE PS	Programme Conditional Grant - Non Wage Recurrent		7,078	0
RUSHANJE PS	RUSHANJE PS	Programme Conditional Grant - Non Wage Recurrent		6,049	0
KABARAMA PS	KABARAMA PS	Programme Conditional Grant - Non Wage Recurrent		9,050	0
NYARUBAARE PS	NYARUBAARE PS	Programme Conditional Grant - Non Wage Recurrent		7,846	0
RUBINGO II PS	RUBINGO II PS	Programme Conditional Grant - Non Wage Recurrent		8,645	0
KITOJO PS	KITOJO PS	Programme Conditional Grant - Non Wage Recurrent		7,571	0
NGUGO PS	NGUGO PS	Programme Conditional Grant - Non Wage Recurrent		9,325	0
KAKONGORA PS	KAKONGORA PS	Programme Conditional Grant - Non Wage Recurrent		6,918	0
BINYUGA PS	BINYUGA PS	Programme Conditional Grant - Non Wage Recurrent		8,049	0
KIGANDO PS	KIGANDO PS	Programme Conditional Grant - Non Wage Recurrent		4,454	0
RUKANDAGYE PS	RUKANDAGYE PS	Programme Conditional Grant - Non Wage Recurrent		11,210	0
KASHEKURE PS	KASHEKURE PS	Programme Conditional Grant - Non Wage Recurrent		8,240	0

VOTE: 925 Rwampara District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236765 Bugamba Subcounty					
Department: 060 Education					
Service Area: 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	Rweibogo	Programme Conditional Grant - Non Wage Recurrent		138,560	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of arain water harvesting tank in Kitojo in Bugamba subcounty	Kitojo community	Programme Conditional Grant - Development	Completed	44,399	44,399
Rehabilitation of Rwebgyenyi water supply Phase 1	Rwengyenye	Programme Conditional Grant - Development	ompleted	45,000	45,000
Rehabilitation of Nyaruhandagazi Gfs	Kagera	Programme Conditional Grant - Development	Completed	44,981	44,981
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: 320069 Malaria Control and Prevention					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Workshop	District Wide	External Financing Global Fund for HIV, TB & Malaria		70,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mwizi Health centre 111	Mwizi HC III	Programme Conditional Grant - Non Wage Recurrent		10,545	0
Kikonkoma Health centre 11	KIKONKOMA HC II	Programme Conditional Grant - Non Wage Recurrent		5,272	0
Bushwere Health centre 11	BUSHWERE HC II	Programme Conditional Grant - Non Wage Recurrent		5,272	0

VOTE: 925 Rwampara District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236767 Mwizi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ryamiyonga Health Centre II	RYAMIYONGA HC II	Programme Conditional Grant - Non Wage Recurrent		5,272	0
Kigaaga Health centre 11	KIGAAGA HC II	Programme Conditional Grant - Non Wage Recurrent		5,272	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKASHABO	AKASHABO	Programme Conditional Grant - Non Wage Recurrent		7,730	0
RUBAGANO PS	RUBAGANO PS	Programme Conditional Grant - Non Wage Recurrent		9,905	0
RWENYAGA PS	RWENYAGA PS	Programme Conditional Grant - Non Wage Recurrent		15,009	0
RYAMIYONGA PS	RYAMIYONGA PS	Programme Conditional Grant - Non Wage Recurrent		11,865	0
KYAKANEEKYE PS	KYAKANEEKYE PS	Programme Conditional Grant - Non Wage Recurrent		7,253	0
RWENTAMU PS	RWENTAMU PS	Programme Conditional Grant - Non Wage Recurrent		15,242	0
KARAMURANI CATHOLIC CHURCH SCHOOL	KARAMURANI CATHOLIC CHURCH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,645	0
KIGAAGA PS	KIGAAGA PS	Programme Conditional Grant - Non Wage Recurrent		11,602	0
KAMUKUNGU	KIGAAGA PS	Programme Conditional Grant - Non Wage Recurrent		6,993	0
KANYAGA PS	KANYAGA PS	Programme Conditional Grant - Non Wage Recurrent		6,280	0
KIKUNDA PS	KIKUNDA PS	Programme Conditional Grant - Non Wage Recurrent		11,645	0
MWIZI PS	MWIZI PS	Programme Conditional Grant - Non Wage Recurrent		13,182	0

VOTE: 925 Rwampara District

Quarter 4

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)					
BUGARIKA PS	BUGARIKA PS	Programme Conditional Grant - Non Wage Recurrent		8,601	0
BUSHWERE PS	BUSHWERE PS	Programme Conditional Grant - Non Wage Recurrent		9,978	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	Rukarabo	Programme Conditional Grant - Non Wage Recurrent		65,840	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
construction of arain water harvesting systen in mwizi sub county kigaaga	kigaaga	Programme Conditional Grant - Development	Completed	41,861	41,861
construction of arain water harvesting systen in mwizi sub county kigaaga	kigaaga	Programme Conditional Grant - Development	Completed	73,153	73,153

VOTE: 925 Rwampara District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	District Wide	External Financing United Nations Children Fund (UNICEF)		80,000	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of the Capital Projects	District Wide	Programme Conditional Grant - Development		8,820	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibaare Health centre 11	Kibaare HC II	Programme Conditional Grant - Non Wage Recurrent		5,272	0
Ndejja Health centre 111	Ndejja HC III	Programme Conditional Grant - Non Wage Recurrent		10,545	0
Kongoro Health centre 11	KONGORO HC II	Programme Conditional Grant - Non Wage Recurrent		5,272	0
Kakigani Health centre 11	KAKIGANI HC II	Programme Conditional Grant - Non Wage Recurrent		5,272	0
Rwentsinga Health centre 11	RWENSINGA HC II	Programme Conditional Grant - Non Wage Recurrent		5,272	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	NDEIJA HC III	Programme Conditional Grant - Development	Completed	167,423	167,423
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)					
BUJAGA INT PS	BUJAGA INT PS	Programme Conditional Grant - Non Wage Recurrent		16,479	0
KIBUBA PS	KIBUBA PS	Programme Conditional Grant - Non Wage Recurrent		5,497	0
KIKONKOMA PS	KIKONKOMA PS	Programme Conditional Grant - Non Wage Recurrent		6,498	0

VOTE: 925 Rwampara District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236768 Ndeija Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKIGANI PS	KAKIGANI PS	Programme Conditional Grant - Non Wage Recurrent		9,195	0
KANYANTURA PS	KANYANTURA PS	Programme Conditional Grant - Non Wage Recurrent		5,947	0
KIBUMBA PS	KIBUMBA PS	Programme Conditional Grant - Non Wage Recurrent		5,758	0
MURAGO PS	MURAGO PS	Programme Conditional Grant - Non Wage Recurrent		5,865	0
KONGORO PS	KONGORO PS	Programme Conditional Grant - Non Wage Recurrent		6,139	0
NYAKATUGUNDA PS	NYAKATUGUNDA PS	Programme Conditional Grant - Non Wage Recurrent		4,673	0
IHOHO PS	IHOHO PS	Programme Conditional Grant - Non Wage Recurrent		6,135	0
KIBAARE I PS	KIBAARE I PS	Programme Conditional Grant - Non Wage Recurrent		9,079	0
KABUTARE PS	KABUTARE PS	Programme Conditional Grant - Non Wage Recurrent		9,181	0
KAIHO MIXED PS	KAIHO MIXED PS	Programme Conditional Grant - Non Wage Recurrent		10,804	0
RUGAZI II PS	RUGAZI II PS	Programme Conditional Grant - Non Wage Recurrent		6,586	0
NYAKAIKARA PS	NYAKAIKARA PS	Programme Conditional Grant - Non Wage Recurrent		8,049	0
NDEIJA PS	NDEIJA PS	Programme Conditional Grant - Non Wage Recurrent		7,614	0
KASHURO PS	KASHURO PS	Programme Conditional Grant - Non Wage Recurrent		7,817	0
KATENGA PS	KATENGA PS	Programme Conditional Grant - Non Wage Recurrent		3,134	0
NYEIHANGA PS	NYEIHANGA PS	Programme Conditional Grant - Non Wage Recurrent		4,441	0

VOTE: 925 Rwampara District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236768 Ndejja Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAKI HIGH SCHOOL BUJAGA	Bujaga	Programme Conditional Grant - Non Wage Recurrent		57,900	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: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Workshop	District Wide	External Financing United Nations Children Fund (UNICEF)		20,000	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Works	DHO's Office	Programme Conditional Grant - Development		46,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ihunga Health Centre 11	IHUNGA HC II	Programme Conditional Grant - Non Wage Recurrent		5,272	0
Nyakabaare Health centre 11	NYAKABAARE HC II	Programme Conditional Grant - Non Wage Recurrent		5,272	0
Nyabikungu Health centre 11	NYABIKUNGU HC II	Programme Conditional Grant - Non Wage Recurrent		5,272	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	NYABIKUNGU HCII	Other Transfers from Central Government Results Based Financing (RBF)	Project completed	1,748,000	1,748,000

VOTE: 925 Rwampara District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236769 Rugando Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Nyakaguruka and Katabonwa	District Discretionary Equalisation Development Grant		39,497	0
Item: 263311 Transitional Development Grant					
Transitional Development Grant for Education	Nyakaguruka and Katabonwa	Transitional Conditional Grant - Development	Completed	187,610	187,610
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGONGI II	KAGONGI II	Programme Conditional Grant - Non Wage Recurrent		4,369	0
BUTAHE PS	BUTAHE PS	Programme Conditional Grant - Non Wage Recurrent		7,383	0
KATABONWA PS	KATABONWA PS	Programme Conditional Grant - Non Wage Recurrent		7,745	0
NYABIKUNGU PS	NYABIKUNGU PS	Programme Conditional Grant - Non Wage Recurrent		5,715	0
MIKAMBA PS	MIKAMBA PS	Programme Conditional Grant - Non Wage Recurrent		7,281	0
OMUNKIRU PS	OMUNKIRU PS	Programme Conditional Grant - Non Wage Recurrent		6,643	0
KYABANYORO PS	KYABANYORO PS	Programme Conditional Grant - Non Wage Recurrent		4,178	0
RUGARAMA III PS	RUGARAMA III PS	Programme Conditional Grant - Non Wage Recurrent		5,483	0
KITWE II PS	KITWE II PS	Programme Conditional Grant - Non Wage Recurrent		6,092	0
KARORA PS	KARORA PS	Programme Conditional Grant - Non Wage Recurrent		4,511	0
MIRAMA II PS	MIRAMA II PS	Programme Conditional Grant - Non Wage Recurrent		4,946	0
NYAKABAARE PS	NYAKABAARE PS	Programme Conditional Grant - Non Wage Recurrent		8,397	0
RWEMIYENJE PS	RWEMIYENJE PS	Programme Conditional Grant - Non Wage Recurrent		9,659	0
KITUNGURU PS	KITUNGURU PS	Programme Conditional Grant - Non Wage Recurrent		5,643	0

VOTE: 925 Rwampara District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236769 Rugando Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IHUNGA PS	IHUNGA PS	Programme Conditional Grant - Non Wage Recurrent		4,671	0
KATEREZA PS	KATEREZA PS	Programme Conditional Grant - Non Wage Recurrent		3,905	0
KAHUNGA PS	KAHUNGA PS	Programme Conditional Grant - Non Wage Recurrent		5,239	0
KYONYO PS	KYONYO PS	Programme Conditional Grant - Non Wage Recurrent		7,745	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)					
Kinoni G. SS	Nyarubungo	Programme Conditional Grant - Non Wage Recurrent		50,560	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District water Officer	Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of sector capital works	District wide	Programme Conditional Grant - Development		8,000	0
Item: 263310 Sector Development Grant					
Water quality assesment for both old and new sources		Programme Conditional Grant - Development	Completed	10,600	10,600
Rehabilitation of selected boreholes	Selected areas boreholes	Programme Conditional Grant - Development	Completed	11,500	11,500

VOTE: 925 Rwampara District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272413 Kinoni Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	Headquarters	Programme Conditional Grant - Development	Motorcycles procured and delivered	24,590	24,590
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		52,725	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKAGURUKA PS	NYAKAGURUKA PS	Programme Conditional Grant - Non Wage Recurrent		4,804	0
KINONI INT PS	KINONI INT PS	Programme Conditional Grant - Non Wage Recurrent		13,913	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Retention payment for previous FY Projects and other outstanding obligations	District water office	Programme Conditional Grant - Development	Colpleted	34,004	34,004

VOTE: 925 Rwampara District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272413 Kinoni Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		3,000	0
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: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Community sensitisation of safe water and improved sanitation to ODF zone	Nyeihanga Town Council	Transitional Conditional Grant - Development	Completed	14,815	14,815
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)					
NGUGO TECHNICAL SCHOOL	NA	Programme Conditional Grant - Non Wage Recurrent		122,593	0
RUGANDO TECH INST	NA	Programme Conditional Grant - Non Wage Recurrent		156,317	0
RWAMPARA TECHNICAL INSTITUTE	NA	Programme Conditional Grant - Non Wage Recurrent		180,069	0

