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## Vote:631 Rwampara District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:631 Rwampara District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Kobusingye Lilian*

Date: 23/12/2019

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

**Vote:631 Rwampara District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	734,213	32,000	4%
<b>Discretionary Government Transfers</b>	2,669,102	677,806	25%
<b>Conditional Government Transfers</b>	14,395,571	3,897,496	27%
<b>Other Government Transfers</b>	458,712	0	0%
<b>External Financing</b>	420,000	0	0%
<b>Total Revenues shares</b>	<b>18,677,597</b>	<b>4,607,303</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,353,115	685,144	178,794	29%	8%	26%
Finance	743,065	57,042	9,493	8%	1%	17%
Statutory Bodies	365,690	79,169	10,137	22%	3%	13%
Production and Marketing	939,305	238,926	58,194	25%	6%	24%
Health	2,746,613	637,329	392,855	23%	14%	62%
Education	9,885,210	2,590,637	1,978,507	26%	20%	76%
Roads and Engineering	486,762	46,751	11,534	10%	2%	25%
Water	297,165	96,447	4,970	32%	2%	5%
Natural Resources	252,181	62,353	6,867	25%	3%	11%
Community Based Services	363,122	38,471	10,255	11%	3%	27%
Planning	136,704	48,293	32,433	35%	24%	67%
Internal Audit	56,528	14,206	2,391	25%	4%	17%
Trade, Industry and Local Development	52,136	12,534	2,926	24%	6%	23%
<b>Grand Total</b>	<b>18,677,597</b>	<b>4,607,303</b>	<b>2,699,356</b>	<b>25%</b>	<b>14%</b>	<b>59%</b>
<i>Wage</i>	<i>12,223,366</i>	<i>3,055,842</i>	<i>2,139,454</i>	<i>25%</i>	<i>18%</i>	<i>70%</i>
<i>Non-Wage Recurrent</i>	<i>3,538,938</i>	<i>719,697</i>	<i>514,891</i>	<i>20%</i>	<i>15%</i>	<i>72%</i>
<i>Domestic Devt</i>	<i>2,495,293</i>	<i>831,764</i>	<i>45,011</i>	<i>33%</i>	<i>2%</i>	<i>5%</i>
<i>Donor Devt</i>	<i>420,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

# Vote:631 Rwampara District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The District had total receipts of 4,607,303bn against the total District budget of 18,677,597bn which is a budget performance of 25%. The under performance was under local revenue where what was received was 32,000m against the budget of 734,213m which was a budget performance of 4%. Reason for the under performance was that most of the sources of local revenue had not been exploited in the 1st quarter such as loading fees for sand mining. There was no release under other government transfers and donor funding we expect to get the funding in the subsequent quarters. The highest performance was under conditional government transfers of (3,897,496bn) and discretionary government transfers of (677,806m) which got 27 and 25% respectively we applaud the central government for the timely release and the support financially they have always rendered to the Districts. The total funds disbursed to the District was 4,607,303bn which 100% of the total receipts received. The departments that performed higher than the standard percentage of the quarter were : Planning (35%) , Water (32%) Administration (29%) reason for this higher performance was that most of the sources of these funds were conditional development grant transfers such as Startup Capital , DDEG, Water development funds so as to enable the procurement process start very early. The under performance of disbursements were under: Finance(8%) Roads (10%) and CBS (11%) reason being that departments financed by local revenue funds were very little since most of the sources were not yet exploited. In addition the other departments financed by other government transfers funds were not released for quarter one. The District's expenditure was 1,540,752bn against the disbursements of 4,607,303bn hence an expenditure performance of 33%. The reason for the under performance was that most of the departments with development grants had not yet utilized their funds since the procurement process was at the initial stages. However the departments that performed highly were: Planning (70%) Health (62%) Education (32%) reason for the higher expenditure performance was that conditional transfers were released by first quarter to quicken the procurement process such as DDEG, PHC-Non-Wage, UPE,USE and tertiary capitation grants. The departments that under performed under expenditure were: Water (5%), Natural resources (11%) and Statutory bodies (13%) reason for under performance was that most of the development grants under water procurement processes were at the initial stages and the other departments they had low funding since their sources of funds were local revenue and most of the local revenue sources were not yet exploited being a new District.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>734,213</b>	<b>32,000</b>	<b>4 %</b>
Local Services Tax	60,000	8,164	14 %
Land Fees	1,000	0	0 %
Business licenses	21,771	632	3 %
Liquor licenses	13,954	981	7 %
Sale of (Produced) Government Properties/Assets	413,951	0	0 %
Park Fees	500	0	0 %
Advertisements/Bill Boards	1,000	0	0 %
Animal & Crop Husbandry related Levies	3,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,057	327	2 %
Educational/Instruction related levies	43,750	17,407	40 %
Inspection Fees	5,000	0	0 %
Market /Gate Charges	141,229	2,845	2 %
Other Fees and Charges	11,000	1,644	15 %
Ground rent	2,000	0	0 %
Miscellaneous receipts/income	2,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,669,102</b>	<b>677,806</b>	<b>25 %</b>
District Unconditional Grant (Non-Wage)	434,642	108,661	25 %
Urban Unconditional Grant (Non-Wage)	57,205	14,301	25 %

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District Discretionary Development Equalization Grant	96,109	32,036	33 %
Urban Unconditional Grant (Wage)	150,000	37,500	25 %
District Unconditional Grant (Wage)	1,900,889	475,222	25 %
Urban Discretionary Development Equalization Grant	30,258	10,086	33 %
<b>2b.Conditional Government Transfers</b>	<b>14,395,571</b>	<b>3,897,496</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	10,172,478	2,543,119	25 %
Sector Conditional Grant (Non-Wage)	1,600,955	501,432	31 %
Sector Development Grant	1,189,124	396,375	33 %
Transitional Development Grant	1,179,802	393,267	33 %
Pension for Local Governments	53,212	13,303	25 %
Gratuity for Local Governments	200,000	50,000	25 %
<b>2c. Other Government Transfers</b>	<b>458,712</b>	<b>0</b>	<b>0 %</b>
Uganda Road Fund (URF)	253,712	0	0 %
Youth Livelihood Programme (YLP)	205,000	0	0 %
<b>3. External Financing</b>	<b>420,000</b>	<b>0</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	120,000	0	0 %
United Nations Capital Development Fund (UNCDF)	0	0	0 %
Global Fund for HIV, TB & Malaria	200,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	0 %
<b>Total Revenues shares</b>	<b>18,677,597</b>	<b>4,607,303</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District had a budget of 734,213m and actually received 32,000m which was an under performance of 4%. Most of the local revenue sources were not realized such as sale of government property, Park Fees, Animal and Husbandry related levies and land fees reason being that the District is still new and so most of the collections and revenue enhancement will be implemented in the subsequent quarters.

**Cumulative Performance for Central Government Transfers**

The District received central government transfers amounting to 4,575,302bns against the budget of 17,064,673bns which was a budget performance of 27%. The highest performance was registered under DDEG for both the District and Urban (33%) and also sector conditional grants and transitional development reason being that development funds are released only for three quarters such that the procurement process starts early to avoid delays for completion of projects at the end of the financial year. Generally most of the funds for central government transfers were released as expected for the 1st quarter and therefore the District is grateful to the ministry of finance for the financial support.

**Cumulative Performance for Other Government Transfers**

The funds for other government transfers were not released in the 1st quarter therefore funds will be released in the 2nd, 3rd and 4th quarters.

**Cumulative Performance for External Financing**

The funds for external financing were not released in the 1st quarter the district expects to receive the funds in the 2nd, 3rd and 4th quarters.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	511,267	57,030	11 %	127,817	57,030	45 %
District Production Services	428,039	1,164	0 %	107,010	1,164	1 %
<b>Sub- Total</b>	<b>939,305</b>	<b>58,194</b>	<b>6 %</b>	<b>234,826</b>	<b>58,194</b>	<b>25 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	448,640	11,534	3 %	112,160	11,534	10 %
District Engineering Services	38,122	0	0 %	9,531	0	0 %
<b>Sub- Total</b>	<b>486,762</b>	<b>11,534</b>	<b>2 %</b>	<b>121,691</b>	<b>11,534</b>	<b>9 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	52,136	2,926	6 %	13,034	2,926	22 %
<b>Sub- Total</b>	<b>52,136</b>	<b>2,926</b>	<b>6 %</b>	<b>13,034</b>	<b>2,926</b>	<b>22 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,080,356	1,315,591	22 %	1,520,089	1,315,591	87 %
Secondary Education	1,783,147	331,336	19 %	445,787	331,336	74 %
Skills Development	1,810,546	320,772	18 %	452,636	320,772	71 %
Education & Sports Management and Inspection	211,161	10,808	5 %	52,790	10,808	20 %
<b>Sub- Total</b>	<b>9,885,210</b>	<b>1,978,507</b>	<b>20 %</b>	<b>2,471,302</b>	<b>1,978,507</b>	<b>80 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,305,703	42,083	3 %	326,426	42,083	13 %
Health Management and Supervision	1,440,910	350,772	24 %	360,227	350,772	97 %
<b>Sub- Total</b>	<b>2,746,613</b>	<b>392,855</b>	<b>14 %</b>	<b>686,653</b>	<b>392,855</b>	<b>57 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	297,165	4,970	2 %	89,362	4,970	6 %
Natural Resources Management	252,181	6,867	3 %	63,045	6,867	11 %
<b>Sub- Total</b>	<b>549,346</b>	<b>11,837</b>	<b>2 %</b>	<b>152,407</b>	<b>11,837</b>	<b>8 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	363,122	10,255	3 %	90,781	10,255	11 %
<b>Sub- Total</b>	<b>363,122</b>	<b>10,255</b>	<b>3 %</b>	<b>90,781</b>	<b>10,255</b>	<b>11 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,353,115	178,794	8 %	588,279	178,794	30 %
Local Statutory Bodies	365,690	10,137	3 %	91,423	10,137	11 %
Local Government Planning Services	136,704	32,433	24 %	34,176	32,433	95 %
<b>Sub- Total</b>	<b>2,855,509</b>	<b>221,364</b>	<b>8 %</b>	<b>713,877</b>	<b>221,364</b>	<b>31 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	743,065	9,493	1 %	185,766	9,493	5 %
Internal Audit Services	56,528	2,391	4 %	14,132	2,391	17 %

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	<i>Sub- Total</i>	799,594	11,884	1 %	199,898	11,884	6 %
<b>Grand Total</b>		18,677,597	2,699,356	14 %	4,684,470	2,699,356	58 %

**Vote:631 Rwampara District****Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,186,297</b>	<b>288,391</b>	<b>24%</b>	<b>296,574</b>	<b>288,391</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	74,852	20,702	28%	18,713	20,702	111%
District Unconditional Grant (Wage)	517,070	129,267	25%	129,267	129,267	100%
Gratuity for Local Governments	200,000	50,000	25%	50,000	50,000	100%
Locally Raised Revenues	63,800	4,000	6%	15,950	4,000	25%
Multi-Sectoral Transfers to LLGs_NonWage	127,363	33,619	26%	31,841	33,619	106%
Pension for Local Governments	53,212	13,303	25%	13,303	13,303	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	150,000	37,500	25%	37,500	37,500	100%
<b>Development Revenues</b>	<b>1,166,818</b>	<b>396,753</b>	<b>34%</b>	<b>291,705</b>	<b>396,753</b>	<b>136%</b>
District Discretionary Development Equalization Grant	6,818	0	0%	1,705	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	10,086	0%	0	10,086	0%
Transitional Development Grant	1,160,000	386,667	33%	290,000	386,667	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,353,115</b>	<b>685,144</b>	<b>29%</b>	<b>588,279</b>	<b>685,144</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	667,070	134,950	20%	166,767	134,950	81%
Non Wage	519,227	43,844	8%	129,807	43,844	34%
<b>Development Expenditure</b>						
Domestic Development	1,166,818	0	0%	291,705	0	0%

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External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,353,115</b>	<b>178,794</b>	<b>8%</b>	<b>588,279</b>	<b>178,794</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>109,597</b>	<b>38%</b>			
Wage		31,818				
Non Wage		77,780				
<b>Development Balances</b>		<b>396,753</b>	<b>100%</b>			
Domestic Development		396,753				
External Financing		0				
<b>Total Unspent</b>		<b>506,350</b>	<b>74%</b>			

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

The department had a quarterly budget of 588,279m and actually realized 685,144m which an over performance of 116%. The over performance was registered under transitional development and multi-sectoral transfers to LLGs which registered 133% and 106% respectively reason being that funds were disbursed in the 1st quarter to quicken the process of procurement so as to avoid delays for completion of projects at the end of the financial year. The department actually spent 178,794m which was the expenditure performance of 26%. The under performance was due to funds under transitional development where the procurement process was still at initiation process.

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

The unspent of 506,350m were inform of wages (31,818m) , Non-wage (77,780m) and development (396,753m) the reasons for the unspent was that wages the planned staff to be recruited were not yet recruited since the District lacked a substantive District Service Commission and so it had asked permission to use a different District Service Commission. For non-wage the unspent funds were funds for disbursements to the lower local governments and it was not done by the end of quarter one. Funds for development were for start up capital for the construction of the administration block where the procurement process was at initial stages.

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

Payment of Staff Salaries, Monitoring of government programmes, Payroll Printing, Ensuring Staff to access the payroll, Ensuring Salary enhancement for teachers.



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*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>743,065</b>	<b>57,042</b>	<b>8%</b>	<b>185,766</b>	<b>57,042</b>	<b>31%</b>
District Unconditional Grant (Non-Wage)	44,562	11,640	26%	11,140	11,640	104%
District Unconditional Grant (Wage)	143,180	35,795	25%	35,795	35,795	100%
Locally Raised Revenues	436,351	9,606	2%	109,088	9,606	9%
Multi-Sectoral Transfers to LLGs_NonWage	118,972	0	0%	29,743	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>743,065</b>	<b>57,042</b>	<b>8%</b>	<b>185,766</b>	<b>57,042</b>	<b>31%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	143,180	3,713	3%	35,795	3,713	10%
Non Wage	599,885	5,780	1%	149,971	5,780	4%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>743,065</b>	<b>9,493</b>	<b>1%</b>	<b>185,766</b>	<b>9,493</b>	<b>5%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>47,549</b>	<b>83%</b>			
Wage		32,082				
Non Wage		15,466				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>47,549</b>	<b>83%</b>			

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

The department had a quarterly budget of 185,766m and actually received 57,042m which is a revenue performance of 31%. The over performance was under Non-wage (104%) reason being funds were released to enable finance department staff carry out revenue assessment in all the sub-counties. The under performance was under local revenue (9%) reason being that the warranting of local revenue for 1st quarter was realized late and hence disbursements of local revenue to departments was very poor. The department spent 9,493m which an expenditure performance of 17%. The under performance was due to lack of procurement for stationery of local revenue collections.

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

The unspent of 47,549m were composed of wages (32,082m), non-wage (15,466m) reason being that for wages the District had not recruited the staff in the recruitment plan for the department since it lacked the District Service Commission and for non-wage funds were for procuring of stationery for the local revenue collections.

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

4 sub counties visited and books inspected IFMS activities paid ie conditional transfers made Monthly books of accounts prepared and submitted. Local revenue assessment conducted in all the lower local governments.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>365,690</b>	<b>79,169</b>	<b>22%</b>	<b>91,423</b>	<b>79,169</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	194,558	45,586	23%	48,640	45,586	94%
District Unconditional Grant (Wage)	132,331	33,083	25%	33,083	33,083	100%
Locally Raised Revenues	25,800	500	2%	6,450	500	8%
Multi-Sectoral Transfers to LLGs_NonWage	13,001	0	0%	3,250	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>365,690</b>	<b>79,169</b>	<b>22%</b>	<b>91,423</b>	<b>79,169</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	132,331	6,814	5%	33,083	6,814	21%
Non Wage	233,359	3,323	1%	58,340	3,323	6%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>365,690</b>	<b>10,137</b>	<b>3%</b>	<b>91,423</b>	<b>10,137</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>69,032</b>	<b>87%</b>			
Wage		26,269				
Non Wage		42,763				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>69,032</b>	<b>87%</b>			

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

The sector had a quarterly budget of 91,423m and actually received 79,169m which is a budget out-turn of 87%. The excellent performance was under wage and the lowest performance was under LR (8%) reason being that there were low funds collected for local revenue since most of the local revenue sources were not exploited. The amount spent was 10,137m hence having an expenditure percentage of 13% reason being that the interim government had not been formed by the end of quarter and so funds were not fully utilized.

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

The unspent funds of 69,032m are funds for payment of wages (26,269m) non-wage (42,763m) for wages the planned staff that were in the recruitment plan for the department had not been recruited due to lack of the District Service Commission and for non-wage these were payment for Ex-gratia for Chairpersons of LCI, II and Sub-county councilors which is always made at the end of the Financial Year.

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

Staff salaries were paid. Stationery procured and paid for. Mentoring of Lower local council made. Reports submitted as planned and Workshops attended. 1 Advert for projects was run in the New Vision Paper. Airtime for 100,000= was paid for.

## Vote:631 Rwampara District

## Quarter1

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>885,648</b>	<b>221,040</b>	<b>25%</b>	<b>221,412</b>	<b>221,040</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	355,426	88,857	25%	88,857	88,857	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,487	0	0%	372	0	0%
Sector Conditional Grant (Non-Wage)	117,667	29,417	25%	29,417	29,417	100%
Sector Conditional Grant (Wage)	410,068	102,517	25%	102,517	102,517	100%
<b>Development Revenues</b>	<b>53,657</b>	<b>17,886</b>	<b>33%</b>	<b>13,414</b>	<b>17,886</b>	<b>133%</b>
Sector Development Grant	53,657	17,886	33%	13,414	17,886	133%
<b>Total Revenues shares</b>	<b>939,305</b>	<b>238,926</b>	<b>25%</b>	<b>234,826</b>	<b>238,926</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	765,494	48,704	6%	191,374	48,704	25%
Non Wage	120,154	9,490	8%	30,038	9,490	32%
<b>Development Expenditure</b>						
Domestic Development	53,657	0	0%	13,414	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>939,305</b>	<b>58,194</b>	<b>6%</b>	<b>234,826</b>	<b>58,194</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>162,846</b>	<b>74%</b>			
Wage		142,670				
Non Wage		20,177				
<b>Development Balances</b>		<b>17,886</b>	<b>100%</b>			
Domestic Development		17,886				
External Financing		0				
<b>Total Unspent</b>		<b>180,732</b>	<b>76%</b>			

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**Vote:631 Rwampara District****Quarter1**

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

The department quarterly budget was 234,826 and received an over budget of 238,926 hence 102% . The over performance was under sector development grant (133%) reason being that funds for development are sent in three quarters to ensure that procurement processes start very early. The expenditure for the quarter was 58,194m hence a budget performance of 24% the reason was that most of the procurement processes were still starting and funds were not yet utilized. Also the District is still starting and most of the extension staff their vacancies are not yet filled.

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

The unspent of 180,732m funds were composed of wages (142,670m) and these mainly were salaries for the extension workers who had not yet been recruited, non-wage (20,177m) and these were funds for monitoring of farmer groups which was not yet implemented by the end of quarter one and the development of (17,886m) and these were funds for the development projects which were delayed by the procurement process which was still at initiation process.

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

Supervision , monitoring, mentoring and technical backup done. Extension service delivered in all sub counties. Review meeting held. Accountability and reports made

## Vote:631 Rwampara District

## Quarter1

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,608,981</b>	<b>399,785</b>	<b>25%</b>	<b>402,245</b>	<b>399,785</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,840	0	0%	2,210	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	197,789	49,447	25%	49,447	49,447	100%
Sector Conditional Grant (Wage)	1,401,352	350,338	25%	350,338	350,338	100%
<b>Development Revenues</b>	<b>1,137,632</b>	<b>237,544</b>	<b>21%</b>	<b>284,408</b>	<b>237,544</b>	<b>84%</b>
External Financing	420,000	0	0%	105,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,000	0	0%	1,250	0	0%
Sector Development Grant	712,632	237,544	33%	178,158	237,544	133%
<b>Total Revenues shares</b>	<b>2,746,613</b>	<b>637,329</b>	<b>23%</b>	<b>686,653</b>	<b>637,329</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,401,352	345,625	25%	350,338	345,625	99%
Non Wage	207,629	47,230	23%	51,907	47,230	91%
<b>Development Expenditure</b>						
Domestic Development	717,632	0	0%	179,408	0	0%
External Financing	420,000	0	0%	105,000	0	0%
<b>Total Expenditure</b>	<b>2,746,613</b>	<b>392,855</b>	<b>14%</b>	<b>686,653</b>	<b>392,855</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,930</b>	<b>2%</b>			
Wage		4,713				
Non Wage		2,217				
<b>Development Balances</b>						
		<b>237,544</b>	<b>100%</b>			
Domestic Development		237,544				
External Financing		0				

**Vote:631 Rwampara District****Quarter1**

<b>Total Unspent</b>	<b>244,474</b>	<b>38%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department had a quarterly budget of 686,653m and actually received 637,329m which is a revenue performance of 93%. The over performance was on sector conditional grant (133%) reason being that funds will be sent for three quarters to enable procurement processes start very early. There was no release for District non-wage reason being that funds for local revenue were not disbursed to departments due to poor collections of local revenue. The department spent 392,855m hence having an expenditure percentage of 62%. Reason being funds for development for upgrade of Nyaruhandagazi HCIII was not yet done due to the delays in procurement process.

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

The unspent of 244,474m was composed of wages (4,713m) and these were funds budgeted for the recruitment of the Bio-statistician where the District had asked permission to out source other District Service Commissions and it had not yet received the feed back and for non-wage of (2,217m ) these were funds for support supervision for quarter one but it had not been implemented and finally development funds of (237,544m) which funds were for Up-grade of Nyaruhandagazi HCIII but it was not yet done the procurement process was still at initiation process.

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

Activities conducted Payment of salaries for Health workers Support supervision in 18 public health facilities and 2 private health facilities Evaluation of bids for upgrade of Nyaruhandagazi HC II Transferred PHC funds to lower level Health units Office coordination with key stakeholders Conducted quarterly DHMT and Health Unit In-charges meetings



## Vote:631 Rwampara District

## Quarter1

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,708,445</b>	<b>2,531,716</b>	<b>26%</b>	<b>2,427,111</b>	<b>2,531,716</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	86,137	21,534	25%	21,534	21,534	100%
Locally Raised Revenues	43,750	15,144	35%	10,938	15,144	138%
Multi-Sectoral Transfers to LLGs_NonWage	1,180	0	0%	295	0	0%
Sector Conditional Grant (Non-Wage)	1,214,320	404,773	33%	303,580	404,773	133%
Sector Conditional Grant (Wage)	8,361,057	2,090,264	25%	2,090,264	2,090,264	100%
<b>Development Revenues</b>	<b>176,765</b>	<b>58,922</b>	<b>33%</b>	<b>44,191</b>	<b>58,922</b>	<b>133%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	176,765	58,922	33%	44,191	58,922	133%
<b>Total Revenues shares</b>	<b>9,885,210</b>	<b>2,590,637</b>	<b>26%</b>	<b>2,471,302</b>	<b>2,590,637</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,447,195	1,582,831	19%	2,111,799	1,582,831	75%
Non Wage	1,261,250	387,671	31%	315,313	387,671	123%
<b>Development Expenditure</b>						
Domestic Development	176,765	8,005	5%	44,191	8,005	18%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,885,210</b>	<b>1,978,507</b>	<b>20%</b>	<b>2,471,302</b>	<b>1,978,507</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		528,968				
Non Wage		32,246				
<b>Development Balances</b>						
Domestic Development		50,917				

**Vote:631 Rwampara District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>612,131</b>	<b>24%</b>	

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

The department had a quarterly budget of 2,471,302bn and actually received 2,590,637bn which was a revenue performance of 105%. The over performance was under local revenue (138%), Sector Conditional Grant non-wage(133%), Sector Conditional Grant (133%) reason being that funds for LR were got from education levies where more funds were released than what was budgeted and also the conditional grants were sent more than what is budgeted in a quarter because funds are planned to be released in only three quarters to enable the procurement process start very early. The amount spent was 1,978,507bn hence giving an expenditure performance of 76%. The reason for the performance was that most of teachers were not yet recruited and also the teachers salaries were not yet enhanced.

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

The unspent of 612,131m was composed of wages (528,968m) non-wage(32,246m), development (50,917m) reason being that for wages most of the teachers to be recruited in recruitment plan were not yet recruited, non-wage of ( 32,246m) were funds to support the sports competitions at both the district and at the national level where activities had not yet started and for development they were funds to construct the classroom blocks at the selected primary schools but the procurement process was at initial stages.

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

disbursement of capitation grants made payments of staff salaries school inspection done

## Vote:631 Rwampara District

## Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>420,006</b>	<b>41,905</b>	<b>10%</b>	<b>105,001</b>	<b>41,905</b>	<b>40%</b>
District Unconditional Grant (Non-Wage)	4,200	2,506	60%	1,050	2,506	239%
District Unconditional Grant (Wage)	157,594	39,399	25%	39,399	39,399	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	42,500	0	0%	10,625	0	0%
Other Transfers from Central Government	213,712	0	0%	53,428	0	0%
<b>Development Revenues</b>	<b>66,756</b>	<b>4,847</b>	<b>7%</b>	<b>16,689</b>	<b>4,847</b>	<b>29%</b>
District Discretionary Development Equalization Grant	52,499	4,847	9%	13,125	4,847	37%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,258	0	0%	3,564	0	0%
<b>Total Revenues shares</b>	<b>486,762</b>	<b>46,751</b>	<b>10%</b>	<b>121,691</b>	<b>46,751</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	157,594	4,182	3%	39,399	4,182	11%
Non Wage	262,412	2,506	1%	65,603	2,506	4%
<b>Development Expenditure</b>						
Domestic Development	66,756	4,847	7%	16,689	4,847	29%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>486,762</b>	<b>11,534</b>	<b>2%</b>	<b>121,691</b>	<b>11,534</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>35,217</b>	<b>84%</b>			
Wage		35,217				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:631 Rwampara District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>35,217</b>	<b>75%</b>	

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

The department had a quarterly budget of 121,691m and actually received 46,751m which is an under performance of 38% reason being that funds for road fund were not released in the 1st quarter. The department spent 11,534 which is an expenditure performance of 25% reason being that funds under road fund were not released and therefore most of the funds were not spent in the 1st quarter

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

The unspent funds of 35,217m were funds for wages and so the District had not recruited staff in the department that were in the recruitment plan since the District lacked its own District Service Commission it had asked for permission to out-source other District Service Commissions but it had not received the feedback.

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

Maintenance of the compound

**Vote:631 Rwampara District****Quarter1****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>31,294</b>	<b>7,824</b>	<b>25%</b>	<b>7,824</b>	<b>7,824</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	31,294	7,824	25%	7,824	7,824	100%
<b>Development Revenues</b>	<b>265,871</b>	<b>88,624</b>	<b>33%</b>	<b>81,538</b>	<b>88,624</b>	<b>109%</b>
Sector Development Grant	246,069	82,023	33%	76,588	82,023	107%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>297,165</b>	<b>96,447</b>	<b>32%</b>	<b>89,362</b>	<b>96,447</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	31,294	0	0%	8,091	0	0%
<b>Development Expenditure</b>						
Domestic Development	265,871	4,970	2%	81,271	4,970	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>297,165</b>	<b>4,970</b>	<b>2%</b>	<b>89,362</b>	<b>4,970</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,824</b>	<b>100%</b>			
Wage		0				
Non Wage		7,824				
<b>Development Balances</b>		<b>83,654</b>	<b>94%</b>			
Domestic Development		83,654				
External Financing		0				
<b>Total Unspent</b>		<b>91,477</b>	<b>95%</b>			

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

The department had a quarterly budget of 89,362m and actually received 96,447m which is a budget out-turn of 108%. The over performance was under Sector development grant (107%) and transitional development grant (133%) reason being that all development grants will be realized in 3 quarters to quicken the process of procurement. The department spent 4,970m which is an expenditure performance of 5% reason being that no projects under water that were implemented in the 1st quarter due to delays in the procurement process.

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**Vote:631 Rwampara District**

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**Quarter1****Reasons for unspent balances on the bank account**

The unspent of 91,477m were composed of non-wage (7,824m) being funds for carrying out district quarterly meetings for water user committees and other stake-holders but by the end of the quarter, the activity was not yet implemented and development project funds of (83,654m) these funds were for construction of development projects under water department but the procurement process was still at initiation stage.

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

Payment of staff salaries, Sight visits and monitoring of water projects was done.

## Vote:631 Rwampara District

## Quarter1

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>252,181</b>	<b>62,353</b>	<b>25%</b>	<b>63,045</b>	<b>62,353</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	4,000	858	21%	1,000	858	86%
District Unconditional Grant (Wage)	240,933	60,233	25%	60,233	60,233	100%
Locally Raised Revenues	3,000	500	17%	750	500	67%
Multi-Sectoral Transfers to LLGs_NonWage	1,200	0	0%	300	0	0%
Sector Conditional Grant (Non-Wage)	3,048	762	25%	762	762	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>252,181</b>	<b>62,353</b>	<b>25%</b>	<b>63,045</b>	<b>62,353</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	240,933	5,467	2%	60,233	5,467	9%
Non Wage	11,248	1,400	12%	2,812	1,400	50%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>252,181</b>	<b>6,867</b>	<b>3%</b>	<b>63,045</b>	<b>6,867</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>55,486</b>	<b>89%</b>			
Wage		54,766				
Non Wage		720				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>55,486</b>	<b>89%</b>			

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## Vote:631 Rwampara District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department had a quarterly budget of 63,045m and actually received 62,353m which is a budget out-turn of 99%. The excellent performance was under wage and sector non-wage while the under performance was under local revenue (67%) reason being less funds were released to departments due to poor collections of District local revenue. The amount spent 6,867m which is a budget expenditure of 11% reason being that most of the funds under wage is that the department is under staffed and the recruitment process will be implemented in the subsequent quarters.

### Reasons for unspent balances on the bank account

The unspent funds of 55,486m was inform of wages (54,766m) and reason for unspent was that the District had not yet recruited staff that are in the recruitment plan for the department since it does not have a District Service Commission and for non-wage (720,000=) were funds for monitoring on the encroachment of wetlands and the activity had not yet been implemented due to the insufficient release of funds.

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

Payment of staff salaries, Restoration of degraded wet lands and mobilization of communities on tree planting



## Vote:631 Rwampara District

## Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>363,122</b>	<b>38,471</b>	<b>11%</b>	<b>90,781</b>	<b>38,471</b>	<b>42%</b>
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	126,726	31,681	25%	31,681	31,681	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,240	0	0%	1,060	0	0%
Other Transfers from Central Government	205,000	0	0%	51,250	0	0%
Sector Conditional Grant (Non-Wage)	26,156	6,539	25%	6,539	6,539	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>363,122</b>	<b>38,471</b>	<b>11%</b>	<b>90,781</b>	<b>38,471</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	126,726	3,736	3%	31,681	3,736	12%
Non Wage	236,396	6,519	3%	59,099	6,519	11%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>363,122</b>	<b>10,255</b>	<b>3%</b>	<b>90,781</b>	<b>10,255</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>28,215</b>	<b>73%</b>			
Wage		27,945				
Non Wage		270				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>28,215</b>	<b>73%</b>			

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**Vote:631 Rwampara District****Quarter1**

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

The department had a quarterly budget of 90,781m and actually received 38,471m which was a budget out-turn of 42%. reason being most of the budget funds which are YLP and UWEP funds were not released and hence having a low budget out-turn while the department actually spent 10,255m which was an expenditure performance of 27%. Most of the released funds for wages was not spent due to lack of the District Service Commission and yet it takes a lot of time to request for permission to use other District Service Commissions.

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

The total unspent funds for the department was 28,215m which was composed of wages (27,945m) and non-wage (270,000) reasons being that funds for wage the staff the department had not been recruited due to lack of the District Service Commission and for non-wage the funds were for welfare and entertainment where the service provider's facilitation was not yet provided for by the end of quarter one.

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

-Salary payments -FAL sensitization meetings in Ndejja and Mwizi Sub Counties -Sensitization of women leaders in Rugando Sub County -PWDs meetings in sub counties of Mwizi, Bugamba, Rugando and Ndaijs sub sounties

## Vote:631 Rwampara District

## Quarter1

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>88,911</b>	<b>21,103</b>	<b>24%</b>	<b>22,228</b>	<b>21,103</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	25,200	6,300	25%	6,300	6,300	100%
District Unconditional Grant (Wage)	57,211	14,303	25%	14,303	14,303	100%
Locally Raised Revenues	5,000	500	10%	1,250	500	40%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0%	375	0	0%
<b>Development Revenues</b>	<b>47,793</b>	<b>27,190</b>	<b>57%</b>	<b>11,948</b>	<b>27,190</b>	<b>228%</b>
District Discretionary Development Equalization Grant	8,863	17,880	202%	2,216	17,880	807%
Multi-Sectoral Transfers to LLGs_Gou	38,929	9,310	24%	9,732	9,310	96%
<b>Total Revenues shares</b>	<b>136,704</b>	<b>48,293</b>	<b>35%</b>	<b>34,176</b>	<b>48,293</b>	<b>141%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,211	1,542	3%	14,303	1,542	11%
Non Wage	31,700	3,700	12%	7,925	3,700	47%
<b>Development Expenditure</b>						
Domestic Development	47,793	27,190	57%	11,948	27,190	228%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>136,704</b>	<b>32,433</b>	<b>24%</b>	<b>34,176</b>	<b>32,433</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,860</b>	<b>75%</b>			
Wage		12,761				
Non Wage		3,100				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>15,860</b>	<b>33%</b>			

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**Vote:631 Rwampara District****Quarter1**

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

The department received a quarterly budget of 34,176m and actually received 48,293m which is a budget out-turn of 141%. The over performance was registered under DDEG (807%) reason being that disbursements of DDEG to LLGs was captured in planning department and also most of the development grants are released in three quarters to quicken the process of procurement. The funds spent were 24,638m hence an expenditure performance of 51%. The unspent under wage is that recruitment has not yet started in the new District and the non-wage was funds for mentoring of staff on development planning.

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

The department had the total unspent of (15,860m) composed of wages (12,761m) non-wage (3,100m) the reasons for wages was that recruitment had not yet started since the District did not have a District Service Commission and so it had asked permission to use other District Service Commissions and for non-wage funds were for mentoring of staff on development planning which was not yet implemented.

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

Payment of staff salaries Monitoring of development projects Transferring of LGMSD funds to LLGs.

## Vote:631 Rwampara District

## Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>56,528</b>	<b>14,206</b>	<b>25%</b>	<b>14,132</b>	<b>14,206</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	44,825	11,206	25%	11,206	11,206	100%
Locally Raised Revenues	5,000	1,750	35%	1,250	1,750	140%
Multi-Sectoral Transfers to LLGs_NonWage	1,703	0	0%	426	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>56,528</b>	<b>14,206</b>	<b>25%</b>	<b>14,132</b>	<b>14,206</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,825	1,251	3%	11,206	1,251	11%
Non Wage	11,703	1,140	10%	2,926	1,140	39%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>56,528</b>	<b>2,391</b>	<b>4%</b>	<b>14,132</b>	<b>2,391</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,816</b>	<b>83%</b>			
Wage		9,956				
Non Wage		1,860				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,816</b>	<b>83%</b>			

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**Vote:631 Rwampara District****Quarter1**

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

The department had a quarterly budget of 14,132m and actually received 14,206m which is a budget performance of 101%. The over performance was under local revenue (140%) reason being to carry out internal audit for the quarter so as to ensure that sub-counties remit the funds to the District. The department actually spent 2,391m which is an expenditure performance of 17% reason being that recruitment of staff in the department had not been effected.

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

Abalance of shs 11,816m was un spent at the end of the quarter . The funds composed of wages (9,956m) and non-wage (1,860m) and this was because of the following. under staffing in the department and delayed auditing in the 1st quarter due to the delays in opening bank accounts that delayed implementation.

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

4 sub counties were audited,4 health centres and 2 primary schools. quaetely audit report was compiled and submitted.

# Vote:631 Rwampara District

## Quarter1

### Workplan: Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>52,136</b>	<b>12,534</b>	<b>24%</b>	<b>13,034</b>	<b>12,534</b>	<b>96%</b>
District Unconditional Grant (Wage)	39,454	9,864	25%	9,864	9,864	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	10,681	2,670	25%	2,670	2,670	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>52,136</b>	<b>12,534</b>	<b>24%</b>	<b>13,034</b>	<b>12,534</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,454	639	2%	9,864	639	6%
Non Wage	12,681	2,287	18%	3,170	2,287	72%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>52,136</b>	<b>2,926</b>	<b>6%</b>	<b>13,034</b>	<b>2,926</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,607</b>	<b>77%</b>			
Wage		9,224				
Non Wage		383				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,607</b>	<b>77%</b>			

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**Vote:631 Rwampara District****Quarter1**

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

The department had a quarterly budget of 13,034m and actually realized 12,534m which is a budget out-turn of 96%. The reason for the performance was the excellent performance under wage and sector conditional grant non-wage reason being that conditional grants were realized 100%. The department actually spent 2,926m which is a budget performance of 23% reason being that under wage recruitment had not started since the District does not have the Service Commission and it takes time to request for permission to use services for other Service Commissions.

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

The un spent of (9,607m) was inform of wages (9,224m) and non-wage (383,000) reason being that funds were on wages the District had not recruited as per the recruitment plan due to lack of the District Service Commission while for non-wage(383,000) these were funds for the department staff tea where the payment to the service provider had not been effected.

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

All District Saccos were visited and audited Linking the agricultural farmers to urban markets Sensitization and monitoring agro-processing facilities.



# Vote:631 Rwampara District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-General Staff Allowances paid -Pensions and Gratuity processed and paid -General office expenses paid	-General staff Allowances paid -staff salaries paid -General office expenses paid -monitoring and submission of government programme		-General Staff Allowances paid -Pensions and Gratuity processed and paid -General office expenses paid	-General staff - Allowances paid -staff salaries paid -General office expenses paid -monitoring and submission of government programme
211101 General Staff Salaries	667,070	134,950	20 %		134,950
211103 Allowances (Incl. Casuals, Temporary)	15,400	0	0 %		0
212105 Pension for Local Governments	53,212	0	0 %		0
212107 Gratuity for Local Governments	200,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,100	227	21 %		227
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221009 Welfare and Entertainment	9,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	0	0 %		0
227001 Travel inland	19,500	0	0 %		0
227004 Fuel, Lubricants and Oils	11,639	0	0 %		0
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	667,070	134,950	20 %		134,950
Non Wage Rect:	335,652	527	0 %		527
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,002,721	135,477	14 %		135,477
Reasons for over/under performance:	inadequate staff -lack of means of transport -				
Output : 138102 Human Resource Management Services					
N/A					

## Vote:631 Rwampara District

## Quarter1

Non Standard Outputs:		-IPPS Recurrent Costs paid -Incapacity and death benefits paid	- Payroll separation from Mbarara District done. - Trainings on payroll management attended. - Payroll data capture, salary and deductions processing done. - Submissions of human resource management correspondences and follow up done.	-IPPS Recurrent Costs paid -Incapacity and death benefits paid	- Payroll separation from Mbarara District done. - Trainings on payroll management attended. - Payroll data capture, salary and deductions processing done. - Submissions of human resource management correspondences and follow up done.
213002	Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221020	IPPS Recurrent Costs	19,213	4,682	24 %	4,682
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,213	4,682	22 %	4,682
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,213	4,682	22 %	4,682
Reasons for over/under performance:		- Inadequate training in IPPS handling. - Frequent attenuation of network during payroll data capture. - Inactive positions on IPPS resulting into delayed complete data capture for new employees. - Unmigrated employee records on Mbarara payroll			
Output : 138103 Capacity Building for HLG					
N/A					
N/A					
221003	Staff Training	6,818	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,818	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,818	0	0 %	0
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Public Information disseminated		Public Information disseminated	
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:					

**Vote:631 Rwampara District****Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138111 Records Management Services</b>					
N/A					
Non Standard Outputs:	Registry services paid for	- Office stationery and sundry items procured. - Employee Personal records retrieved from Mbarara District		Registry services paid for	- Office stationery and sundry items procured. - Employee Personal records retrieved from Mbarara District
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
- Lack of records storage equipment and space. - Lack of major office equipment for the records office. - Lack of adequate stationery for redressing records and establishment of the registry.					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	District information systems maintained and kept secure			District information systems maintained and kept secure	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
Non Standard Outputs:	LST transferred to Sub counties	-dispatched non wage		LST transferred to Sub counties	-dispatched non wage
263104 Transfers to other govt. units (Current)	28,000	19,318	69 %		19,318

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	19,318	69 %	19,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	19,318	69 %	19,318

Reasons for over/under performance: -

**Capital Purchases****Output : 138172 Administrative Capital**

N/A

Non Standard Outputs:

-District Offices constructed  
 -Official Motor Vehicle purchased  
 -Computers and other ICT equipment purchased

-Computers and other ICT equipment purchased

312101 Non-Residential Buildings	985,000	0	0 %	0
312202 Machinery and Equipment	160,000	0	0 %	0
312213 ICT Equipment	15,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,160,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,160,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>667,070</i>	<i>134,950</i>	<i>20 %</i>	<i>134,950</i>
<i>Non-Wage Reccurent:</i>	<i>391,864</i>	<i>24,527</i>	<i>6 %</i>	<i>24,527</i>
<i>GoU Dev:</i>	<i>1,166,818</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,225,752</i>	<i>159,476</i>	<i>7.2 %</i>	<i>159,476</i>

## Vote:631 Rwampara District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
N/A					
Non Standard Outputs:	General Staff Salaries paid Office stationery purchased Office consumables purchased Office activities coordinated	office stationary travel to sub counties payment for fuel ifms activities		General Staff Salaries paid Office stationery purchased Office consumables purchased Office activities coordinated	-office stationary travel to s/cs to close -books of accounts payment for fuel ifms activities
211101 General Staff Salaries	143,180	3,713	3 %		3,713
211103 Allowances (Incl. Casuals, Temporary)	2,400	0	0 %		0
221007 Books, Periodicals & Newspapers	1,100	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,400	1,180	16 %		1,180
221014 Bank Charges and other Bank related costs	662	0	0 %		0
221016 IFMS Recurrent costs	16,000	1,220	8 %		1,220
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	10,800	2,600	24 %		2,600
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	143,180	3,713	3 %		3,713
Non Wage Rect:	46,762	5,000	11 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	189,942	8,713	5 %		8,713
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
N/A					
Non Standard Outputs:	Revenue mobilized and sensitization made	activities were not implemented		-revenue enhancement plan made. -Trading licence assessed Markets surveyed	activities were not implemented
227001 Travel inland	5,600	0	0 %		0

**Vote:631 Rwampara District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	0	0 %	0

Reasons for over/under performance: due too limited funds, activities to be implemented in the second quarter.

**Output : 148103 Budgeting and Planning Services**

N/A

Non Standard Outputs:	Annual budget estimates and work plans prepared	activity not implemented as planned	Revenue assessments Markets surveyed	activity not implemented as planned
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: due to ltd funds, planned activity to be implemented in second qtr

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	Sub county books of Accounts checked and verified.	-Sub county staff mentored. -sub county books of accounts inspected and verified. -revenue collected at s/county banked intact.		
227001 Travel inland	7,000	520	7 %	520

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	520	7 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	520	7 %	520

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

N/A

Non Standard Outputs:		Financial Reports prepared and submitted.	travel to banks		travel to banks
227001	Travel inland	4,600	0	0 %	0

## Vote:631 Rwampara District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Coordination of IFMS activities	ACTIVITIES NOT IMPLEMENTD		ACTIVITIES NOT IMPLEMENTED
221016 IFMS Recurrent costs	413,951	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	413,951	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	413,951	0	0 %	0
Reasons for over/under performance: LOCAL REVENUE COLLECTION VERY VERY LOW				
<i>Total For Finance : Wage Rect:</i>	<i>143,180</i>	<i>3,713</i>	<i>3 %</i>	<i>3,713</i>
<i>Non-Wage Reccurent:</i>	<i>480,913</i>	<i>5,780</i>	<i>1 %</i>	<i>5,780</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>624,093</i>	<i>9,493</i>	<i>1.5 %</i>	<i>9,493</i>

## Vote:631 Rwampara District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	General office operations, Payment of stationery to conduct council activities, Submission of Mandatory reports to central Government. Payment of salaries	-Mentoring of lower local councils was made by clerk to council -Staff salaries for the quarter were paid.		Staff salaries paid General office operations paid . Payment for Stationery to conduct council Activities. Submission of Mandatory reports.	-Mentoring of lower local councils was made by clerk to council. -Staff salaries for the quarter were paid.
211101 General Staff Salaries	132,331	6,814	5 %		6,814
211103 Allowances (Incl. Casuals, Temporary)	1,000	208	21 %		208
221007 Books, Periodicals & Newspapers	1,100	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	1,000	300	30 %		300
Wage Rect:	132,331	6,814	5 %		6,814
Non Wage Rect:	6,900	508	7 %		508
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	139,231	7,322	5 %		7,322
Reasons for over/under performance: All Activities were implemented as planned. No challenges experienced as per now.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	8 Contracts committee meetings took place 20 Reams & 1000 copies of photocopy. 4 adverts made. 1 person. 4 Times	3 contracts committee meetings took place 5 reams of paper, stapler, punch machine purchased. 1 advert for projects made. Refund of airtime used of 100,000= paid. Travels to Kampala and Mbarara made were paid for		Contracts committee meeting Reams of paper and Photocopying made. Advert made. Airtime Purchsed	3 contracts committee meetings took place 5 reams of paper, stapler, punch machine purchased. 1 advert for projects made. Refund of airtime used of 100,000= paid. Travels to Kampala and Mbarara made were paid for
211103 Allowances (Incl. Casuals, Temporary)	4,463	1,565	35 %		1,565



**Vote:631 Rwampara District****Quarter1**

221001 Advertising and Public Relations	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
222001 Telecommunications	300	100	33 %	100
227001 Travel inland	3,000	1,150	38 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,063	2,815	20 %	2,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,063	2,815	20 %	2,815

Reasons for over/under performance: All Activities were implemented as planned. No challenges experienced as per now.

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:

1 advert made.  
400 copies of newspapers.  
4 People.  
30 Reams & 2000 copies of Photocopy.  
2 people.  
8 Meetings.  
8 travel  
475 litres of Fuel

Advert made.  
Newspapers Purchased.  
Stationery Purchased and Photocopies made.  
Board meeting attended.  
travels made and fuel purchased

211103 Allowances (Incl. Casuals, Temporary)	12,000	0	0 %	0
221001 Advertising and Public Relations	2,200	0	0 %	0
221007 Books, Periodicals & Newspapers	800	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	0	0 %	0

Reasons for over/under performance:

**Output : 138204 LG Land Management Services**

N/A

## Vote:631 Rwampara District

## Quarter1

Non Standard Outputs:	10Travels. 4 meetings. 30 Reams of papers & other consumables and 2000 copies of photocopy. 4 adverts on Radio and talk show			Travels made land board meeting attended. General office operations facilitated.	
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,110	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,110	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,110	0	0 %		0

Reasons for over/under performance:

**Output : 138205 LG Financial Accountability**

N/A

Non Standard Outputs:	General office operations. 4 meetings. 10 Travels			General office operations facilitated. District Public accounts committee attended. mandatory submission of reports made.	
211103 Allowances (Incl. Casuals, Temporary)	5,500	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	800	0	0 %		0
227001 Travel inland	5,920	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,220	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,220	0	0 %		0

Reasons for over/under performance:

**Output : 138206 LG Political and executive oversight**

N/A

## Vote:631 Rwampara District

## Quarter1

Non Standard Outputs:	6 meetings. 12 Travels 2500 litres of Fuel. 8 Months 12 months 4 quarters				Council meeting attended. Travels by Executive members made and fuel procured. Motor vehicle repairs and service made. Airtime for executive members purchased. Government Projects monitored.
211103 Allowances (Incl. Casuals, Temporary)	7,206	0	0 %	0	
222001 Telecommunications	1,000	0	0 %	0	
227001 Travel inland	20,000	0	0 %	0	
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0	
228002 Maintenance - Vehicles	5,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	43,206	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	43,206	0	0 %	0	
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	All LCV councillors, Chairpersons LC I& II				Ex-Gratia and Allowances to Councillors paid
211103 Allowances (Incl. Casuals, Temporary)	106,860	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	106,860	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	106,860	0	0 %	0	
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	132,331	6,814	5 %	6,814	
Non-Wage Recurrent:	220,358	3,323	2 %	3,323	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	352,689	10,137	2.9 %	10,137	

## Vote:631 Rwampara District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	<p>Agricultural extension and advisory services provided to 2000 farmers on modern farming technologies (livestock, crop, fish, vermin, apiary) and and cross cutting issues ie gender, HIV/AIDS, natural resources management and poverty</p> <p>Priority commodities/breeds promoted and commercialized along the value chains Farmer households/Organisations at LLG level profiled/ registered. Basic agricultural statistics collected analysed and shared Improved and appropriate yield enhancing technologies(seed fertilizers, improved breeds/stocks, improved feeds ets) applied Agribusiness development services provided Agricultural extension and advisory services provided and coordinated. 4 review and planning workshops held</p> <p>5 Farmer fora meetings held</p> <p>Production activities coordinated</p>			<p>Agricultural extension and advisory services provided to 500 farmers on modern farming technologies (livestock, crop, fish, vermin, apiary) and cross cutting issues ie gender, HIV/AIDS, natural resources management and poverty priority commodities/breeds promoted and commercialized along the value chains. Farmer households/Organisations at LLG level profiled/registered. Basic agricultural statistics, collected, analysed and shared. Improved and appropriate yield enhancing technologies applied.</p>	

## Vote:631 Rwampara District

## Quarter1

	Operation Wealth Creation inputs verified				
	br Workshops/ Seminars and Shows attended Livestock and crop pests / diseases controlled				
	Farmers advised on apiary, vermin control				
	Zoonoses controlled				
	Fish ponds stocked				
211101	General Staff Salaries	410,068	48,704	12 %	48,704
221001	Advertising and Public Relations	1,100	0	0 %	0
221002	Workshops and Seminars	2,000	283	14 %	283
221009	Welfare and Entertainment	640	160	25 %	160
221011	Printing, Stationery, Photocopying and Binding	3,600	192	5 %	192
222001	Telecommunications	1,360	146	11 %	146
224006	Agricultural Supplies	5,115	743	15 %	743
227001	Travel inland	59,840	5,259	9 %	5,259
227004	Fuel, Lubricants and Oils	23,200	1,394	6 %	1,394
228002	Maintenance - Vehicles	4,000	150	4 %	150
	Wage Rect:	410,068	48,704	12 %	48,704
	Non Wage Rect:	100,855	8,326	8 %	8,326
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	510,923	57,030	11 %	57,030

Reasons for over/under performance:

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A					
Non Standard Outputs:	Meat inspection	Animal Health certificates collected from MAAIF, Entebbe		Zoonoses controlled in 05 LLGs	Animal Health certificates collected from MAAIF, Entebbe
227001	Travel inland	500	375	75 %	375

## Vote:631 Rwampara District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	375	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	375	75 %	375
Reasons for over/under performance:	Lack of staff. Lack of transport			
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Farmer fora meetings held			
Non Standard Outputs:	Livestock Diseases controlled	719 pets vaccinated	Livestock Diseases controlled in all 05 LLGs	719 pets vaccinated
227001 Travel inland	5,405	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,405	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,405	0	0 %	0
Reasons for over/under performance:	Lack of cold chain facility at the District Lack of transport facility. Lack of staff			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fish ponds inspected Nil Fish markets inspected Fish farmers trained in fish enterprise			
227001 Travel inland	1,924	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,924	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,924	0	0 %	0
Reasons for over/under performance:	Lack of staff.			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Crop diseases controlled	4 trainings on pests and disease control	Crop diseases controlled in 05 LLGs. Monitoring and supervision of field activities carried out in all 05 LLGs.	4 trainings on pests and disease control
	Monitoring and supervision of field activities carried out.	15 visits on monitoring and technical backstopping	15 visits on monitoring and technical backstopping	15 visits on monitoring and technical backstopping
	OWC activities supported	8 seeds and seedlings verification visits	OWC activities supported in all 05 LLGs	8 seeds and seedlings verification visits

**Vote:631 Rwampara District****Quarter1**

227001 Travel inland	4,265	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,265	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,265	0	0 %	0

Reasons for over/under performance: Lack of transport  
Lack of staff

**Output : 018206 Agriculture statistics and information**

N/A

Non Standard Outputs:	Agricultural statistics collected, analysed and disseminated	One set of Agricultural statistics compiled	01 set of Agricultural statistics collected, analysed and disseminated	One set of Agricultural statistics compiled
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Lack of Agricultural extension staff in most of the sub counties.

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

N/A

Non Standard Outputs:	Bee keepers and silk farmers sensitized and trained on modern technologies.	21 bee keepers visited and advised at their apiaries in all sub counties and 1 town council. Sensitisation meetings on vermin challenge held in Rugando sub county, Ndejja and Kinoni Town council	20 Bee keepers and 03 Silk farmers sensitized and trained on modern technologies in all LLGs	21 bee keepers visited and advised at their apiaries in all sub counties and 1 town council. Sensitisation meetings on vermin challenge held in Rugando sub county, Ndejja and Kinoni Town council
227001 Travel inland	4,717	789	17 %	789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,717	789	17 %	789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,717	789	17 %	789

Reasons for over/under performance: Lack of vermin control expert.  
Lack of transport facility.

**Output : 018212 District Production Management Services**

N/A

## Vote:631 Rwampara District

## Quarter1

Non Standard Outputs:	Salaries paid	Salaries paid to 4 head quarter staff and 5 sub county agricultural extension staff	Salaries paid monthly to 21 staff	Salaries paid to 4 head quarter staff and 5 sub county agricultural extension staff
211101 General Staff Salaries	355,426	0	0 %	0
Wage Rect:	355,426	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	355,426	0	0 %	0
Reasons for over/under performance:	Challenges in migrating staff from Mbarara pay roll to Rwampara Pay roll caused delays in payment and some times missing of salaries in some months.			
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	10000 cat fish fingerlings 1 photocopier, 1 GPS machine, 1 projector,1 eye view, 3 executive chairs, 2 executive tables, 4 filing cabinets, 4 digital cameras, 2 computers carpet and curtains, internet connection procured,	Nil	1 photocopier, 1 GPS machine, 1 projector,1 eye view, 3 executive chairs, 2 executive tables, 4 filing cabinets, 4 digital cameras, 2 computers carpet and curtains, internet	Nil
312211 Office Equipment	41,627	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,627	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,627	0	0 %	0
Reasons for over/under performance:	Delay in preparation of BoQs due to lack of experts within the District. Outsourcing experts delays the process.			
Output : 018282 Slaughter slab construction				
N/A				
Non Standard Outputs:	.Nil		01 Slaughter Slab constructed (phase 1)	Nil.
312104 Other Structures	12,030	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,030	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,030	0	0 %	0
Reasons for over/under performance:	District Engineer apparently was too busy to start on slab BoQs. Construction not yet started due lack of BoQs. The District Engineer is still preparing the BoQs			



**Vote:631 Rwampara District****Quarter1**

<i>Total For Production and Marketing : Wage Rect:</i>	<i>765,494</i>	<i>48,704</i>	<i>6 %</i>	<i>48,704</i>
<i>Non-Wage Reccurent:</i>	<i>118,667</i>	<i>9,490</i>	<i>8 %</i>	<i>9,490</i>
<i>GoU Dev:</i>	<i>53,657</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>937,818</i>	<i>58,194</i>	<i>6.2 %</i>	<i>58,194</i>

## Vote:631 Rwampara District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Community sensitized on open defecation ART provided to all eligible persons Males provided with Safe Male Circumcision TB cases identified and started on treatment ITNs distributed				
Non Standard Outputs:	RMNCAH services provided  New TB cases identified  IPT and LLITNs provided to mothers and children U5  Bi-annual child days activities conducted  New HIV positive patients identified and started on ART  HIV prevention through Safe Male Circumcision conducted  Contacts of TB patients identified and started on IPT  Weekly, monthly and quarterly reports submitted in time	Activities will be implemented when funds are realized.		RMNCAH services provided New TB cases identified IPT and LLITNs provided to mothers and children U5 Bi-annual child days activities conducted New HIV positive patients identified and started on ART HIV prevention through Safe Male Circumcision conducted Contacts of TB patients identified and started on IPT Weekly, monthly and quarterly reports submitted in time	Activities will be implemented when funds are realized.
211103 Allowances (Incl. Casuals, Temporary)	30,000	0	0 %		0
221001 Advertising and Public Relations	20,000	0	0 %		0
221002 Workshops and Seminars	100,000	0	0 %		0

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## Quarter1

227001 Travel inland	170,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	320,000	0	0 %	0
Total:	320,000	0	0 %	0
Reasons for over/under performance: Funds not yet released.				
<b>Output : 088106 District healthcare management services</b>				
N/A				
Non Standard Outputs:	Annual World AIDS Day celebrations conducted	Activities will be implemented after release is made.		Activities will be implemented after release is made.
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221009 Welfare and Entertainment	350	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Activities will be implemented after release is made.				
<b>Output : 088107 Immunisation Services</b>				
N/A				
Non Standard Outputs:	Cold chain for vaccines maintained	Activities not done funds not yet released.		Cold chain for vaccines maintained ,funds not yet released .
	Vaccines delivered to the last mile			
	Refresher training/meetings for staffs in immunization conducted			
211103 Allowances (Incl. Casuals, Temporary)	20,000	0	0 %	0
221001 Advertising and Public Relations	5,000	0	0 %	0
221002 Workshops and Seminars	50,000	0	0 %	0
227001 Travel inland	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance: Activities not done funds not yet released.				

## Vote:631 Rwampara District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	() N/A	(121) 121 Health workers in 18 public Health Facilities trained	()		(121)121 Health workers in 18 public Health Facilities trained
No of trained health related training sessions held.	() N/A	(5) Five training sessions conducted during the quarter	()		(5)Five training sessions conducted during the quarter
Number of outpatients that visited the Govt. health facilities.	(188956) Outpatients attended to	(26647) 26,647 patients were registered as new attendances in the 18 Health Facilities and the 2 private Health facilities in the period July to Sept 2019	()		(26647)26,647 patients were registered as new attendances in the 18 Health Facilities and the 2 private Health facilities in the period July to Sept 2019
Number of inpatients that visited the Govt. health facilities.	(9448) Inpatients attended to	(26647) 26,647 patients were registered as new attendances in the 18 Health Facilities and the 2 private Health facilities in the period July to Sept 2019	()		(26647)26,647 patients were registered as new attendances in the 18 Health Facilities and the 2 private Health facilities in the period July to Sept 2019
No and proportion of deliveries conducted in the Govt. health facilities	(9164) Deliveries conducted in Government health facilities	(620) At least 620 deliveries were conducted in the 18 government facilities	()		(620)At least 620 deliveries were conducted in the 18 government facilities
% age of approved posts filled with qualified health workers	(90%) Approved posts filled	(63%) As per the current establishment, the district stands at 63% staffing	()		(63%)As per the current establishment, the district stands at 63% staffing
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) VHT members identified VHT members trained Reporting materials provided	(98%) 98% of the villages have functional trained and reporting quarterly.	()		(98%)98% of the villages have functional trained and reporting quarterly.
No of children immunized with Pentavalent vaccine	(8128) Infants vaccinated using the pentavalent vaccine	(1431) 1431 children received DPT3	()		(1431)1431 children received DPT3

## Vote:631 Rwampara District

## Quarter1

Non Standard Outputs:	PHC non-wage funds disbursed to lower level health units	Immunization outreaches conducted TB community based DOTS activities carried out HIV care and prevention outreaches conducted Maintained health facility infrastructure Paid utilities for health facilities	PHC non-wage funds disbursed to lower level health units	Immunization outreaches conducted TB community based DOTS activities carried out HIV care and prevention outreaches conducted Maintained health facility infrastructure Paid utilities for health facilities
263104 Transfers to other govt. units (Current)	158,231	42,083	27 %	42,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,231	42,083	27 %	42,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,231	42,083	27 %	42,083
Reasons for over/under performance:	Delay in delivery of medicines from NMS resulted in significant stock outs of medicines from facilities Under-staffing remains a challenge especially for key staff in facilities including Laboratory staff, Health Assistants and Clinical Officers Health Supplies remain limited for the population being served. It was noted that most facilities would run out of essential medicines in the first two weeks of delivery of medicines. For HC IVs, the supply of medicines for NOn-communicable diseases remains limited.			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) At least one Health Centre II upgraded to Health Centre III level	(1) Up-grade of Nyaruhandagazi HC II	( )	(1)Up-grade of Nyaruhandagazi HC II.
No of healthcentres rehabilitated	(2) Kinoni HC IV and the District Health Office rehabilitated	(0) Activities to be implemented in the subsequent quarters	( )	(0)Activities to be implemented in the subsequent quarters
Non Standard Outputs:	Main gate for Kinoni HC IV constructed Kinoni HC IV fence constructed Other general repairs conducted Computers and accessories purchased District Health Office renovated One HC II upgraded to HC III	Activities to be implemented in the subsequent quarters		Activities to be implemented in the subsequent quarters
312101 Non-Residential Buildings	650,000	0	0 %	0
312104 Other Structures	54,632	0	0 %	0

**Vote:631 Rwampara District****Quarter1**

312213 ICT Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	712,632	0	0 %	0
External Financing:	0	0	0 %	0
Total:	712,632	0	0 %	0

Reasons for over/under performance: Activities to be implemented in the subsequent quarters

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Staff salaries paid Allowances for staff paid	PHC Staff salaries were paid in a quarter.	Staff salaries paid Allowances for staff paid	PHC Staff salaries were paid in a quarter.
211101 General Staff Salaries	1,401,352	345,625	25 %	345,625
Wage Rect:	1,401,352	345,625	25 %	345,625
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,401,352	345,625	25 %	345,625

Reasons for over/under performance: Some staff under health department have not yet been paid who are new and have not accessed payroll.

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
Non Standard Outputs:	Supportive supervision to all lower level units conducted Coordination with MoH maintained Mentorship in HIV/TB supported	Support supervision was done to all lower health level units. Coordination with MOH and other key stakeholders maintained. Mentorship in HIV/TB supported.	Supportive supervision to all lower level units conducted Coordination with MoH maintained Mentorship in HIV/TB supported	Support supervision was done to all lower health level units. Coordination with MOH and key stakeholders maintained. Mentorship in HIV/TB supported.
211103 Allowances (Incl. Casuals, Temporary)	13,920	1,579	11 %	1,579
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221009 Welfare and Entertainment	5,600	700	13 %	700
221011 Printing, Stationery, Photocopying and Binding	3,000	591	20 %	591
222001 Telecommunications	2,400	600	25 %	600
223005 Electricity	400	0	0 %	0
223006 Water	188	0	0 %	0
224004 Cleaning and Sanitation	1,200	200	17 %	200
227004 Fuel, Lubricants and Oils	9,610	1,000	10 %	1,000

**Vote:631 Rwampara District****Quarter1**

228002 Maintenance - Vehicles	2,240	477	21 %	477
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,558	5,147	13 %	5,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,558	5,147	13 %	5,147
Reasons for over/under performance:	Activities were implemented as planned.			
<i>Total For Health : Wage Rect:</i>	<i>1,401,352</i>	<i>345,625</i>	<i>25 %</i>	<i>345,625</i>
<i>Non-Wage Reccurent:</i>	<i>198,789</i>	<i>47,230</i>	<i>24 %</i>	<i>47,230</i>
<i>GoU Dev:</i>	<i>712,632</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>420,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,732,773</i>	<i>392,855</i>	<i>14.4 %</i>	<i>392,855</i>

**Vote:631 Rwampara District****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	N/A	701 primary teachers paid.		Primary Teachers Salaries paid	701 primary teachers paid.
211101 General Staff Salaries	5,460,013	1,160,120	21 %		1,160,120
Wage Rect:	5,460,013	1,160,120	21 %		1,160,120
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,460,013	1,160,120	21 %		1,160,120
Reasons for over/under performance: 13 primary teachers who transferred their services to Rwampara DLG had not yet accessed their payroll.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					
Non Standard Outputs:	UPE Capitation Grant paid	Funds amounting 147,466,000= was disbursed to 71 primary schools.		UPE Capitation Grant paid	Funds amounting 147,466,000= was disbursed to 71 primary schools.
263367 Sector Conditional Grant (Non-Wage)	442,398	147,466	33 %		147,466
Wage Rect:	0	0	0 %		0
Non Wage Rect:	442,398	147,466	33 %		147,466
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	442,398	147,466	33 %		147,466
Reasons for over/under performance: All disbursement for capitation grant to primary schools was done.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	9,000	0	0 %		0
312101 Non-Residential Buildings	140,000	7,205	5 %		7,205



## Vote:631 Rwampara District

## Quarter1

312203 Furniture & Fixtures	27,765	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	176,765	7,205	4 %	7,205
External Financing:	0	0	0 %	0
Total:	176,765	7,205	4 %	7,205

Reasons for over/under performance:

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	N/A	111 secondary teachers were paid salaries	N/A	111 secondary teachers were paid salaries
211101 General Staff Salaries	1,549,477	253,446	16 %	253,446
Wage Rect:	1,549,477	253,446	16 %	253,446
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,549,477	253,446	16 %	253,446

Reasons for over/under performance: 7 secondary newly recruited teachers had not yet accessed pay roll.

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

N/A				
Non Standard Outputs:	Capitation Grant for USE Schools paid	Funds amounting 77,890.000= was disbursed to 5 secondary schools.	Capitation Grant for USE Schools paid	Funds amounting 77,890.000= was disbursed to 5 secondary schools.
263367 Sector Conditional Grant (Non-Wage)	233,670	77,890	33 %	77,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	233,670	77,890	33 %	77,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,670	77,890	33 %	77,890

Reasons for over/under performance: Funds for private schools that are patterning with government to implement USE programme were drastically reduced because government is phasing out the partnership.

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

N/A				
Non Standard Outputs:	Tertiary salaries processed and paid	76 instructors were paid salaries	Tertiary salaries processed and paid	76 instructors were paid salaries

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211101 General Staff Salaries	1,351,567	167,779	12 %	167,779
Wage Rect:	1,351,567	167,779	12 %	167,779
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,351,567	167,779	12 %	167,779

Reasons for over/under performance: All instructors were paid their salaries as planned .

**Lower Local Services****Output : 078351 Skills Development Services**

N/A

N/A

263367 Sector Conditional Grant (Non-Wage)	458,979	152,993	33 %	152,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	458,979	152,993	33 %	152,993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	458,979	152,993	33 %	152,993

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	Schools monitored	School inspection visits were made to 52 primary schools.		School inspection visits were made to 52 primary schools.
211103 Allowances (Incl. Casuals, Temporary)	15,300	1,162	8 %	1,162
221008 Computer supplies and Information Technology (IT)	7,380	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,720	0	0 %	0
227001 Travel inland	22,954	8,160	36 %	8,160
228002 Maintenance - Vehicles	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,954	9,322	18 %	9,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,954	9,322	18 %	9,322

Reasons for over/under performance: The department lacks means of transport which makes the work for the department difficult.

**Output : 078403 Sports Development services**

N/A

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Non Standard Outputs:	School sports and drama competitions held	ball games competition were conducted at both district and national levels for primary schools.national competitions were in iganga	School sports and drama competitions held	ball games competition were conducted at both district and national levels for primary schools.national competitions were in iganga
211103 Allowances (Incl. Casuals, Temporary)	17,000	0	0 %	0
221001 Advertising and Public Relations	61	0	0 %	0
221002 Workshops and Seminars	6,200	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	3,400	0	0 %	0
221009 Welfare and Entertainment	14,090	0	0 %	0
227001 Travel inland	26,319	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,069	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,069	0	0 %	0
Reasons for over/under performance: delay of funds and lack of reliable means to transport participants				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
N/A				
228001 Maintenance - Civil	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	District staff Salaries Paid	three headquarter staff were paid salaries	District staff Salaries Paid	three headquarter staff were paid salaries
211101 General Staff Salaries	86,137	1,486	2 %	1,486
Wage Rect:	86,137	1,486	2 %	1,486
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,137	1,486	2 %	1,486
Reasons for over/under performance: all headquarter staff were fully paid salaries				
<i>Total For Education : Wage Rect:</i>				
	8,447,195	1,582,831	19 %	1,582,831
<i>Non-Wage Reccurent:</i>				
	1,260,070	387,671	31 %	387,671

**Vote:631 Rwampara District****Quarter1**

<i>GoU Dev:</i>	<i>176,765</i>	<i>8,005</i>	<i>5 %</i>	<i>8,005</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,884,030</i>	<i>1,978,507</i>	<i>20.0 %</i>	<i>1,978,507</i>

**Vote:631 Rwampara District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Bush clearance and shaping of selected roads in all sub counties.	Activities not yet done as funds were released late.			Activities not yet done as funds were released late.
227004 Fuel, Lubricants and Oils	38,589	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,589	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,589	0	0 %		0
Reasons for over/under performance: there was no release in the first quarter.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, utility bills paid, computers purchased, furniture purchased, staff tea paid, stationery purchased and travel inland cleared.	staff salaries paid, but utility bills, furniture, staff tea, stationery and travel inland not paid for there was late release of funds.		Staff salaries paid, utility bills paid, computers purchased, furniture purchased, staff tea paid, stationery purchased and travel inland cleared.	staff salaries paid, but utility bills, furniture, staff tea, stationery and travel inland not paid for there was late release of funds.
211101 General Staff Salaries	157,594	4,182	3 %		4,182
221008 Computer supplies and Information Technology (IT)	3,303	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
223005 Electricity	1,000	0	0 %		0
223006 Water	500	0	0 %		0
227001 Travel inland	7,500	0	0 %		0
Wage Rect:	157,594	4,182	3 %		4,182
Non Wage Rect:	14,303	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	171,897	4,182	2 %		4,182
Reasons for over/under performance: The department is still under staffed, late release of road fund.					
<b>Lower Local Services</b>					

## Vote:631 Rwampara District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
No. of bottlenecks cleared on community Access Roads	(7) Supply and installation of concrete culverts on Nyamukana - kibara- Byanamira	()		()	()
Non Standard Outputs:	grass planted	the activity was not done.			the activity was not done.
263101 LG Conditional grants (Current)	17,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,500	0	0 %		0
Reasons for over/under performance: road fund was released late.					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Length in Km of District roads routinely maintained	(20) six months of routine manual maintenance on 255km	()		()	()
Length in Km of District roads periodically maintained	() periodic maintenance of Ndejja - Nyeindo - Nyeihanga road	()		()	()
No. of bridges maintained	() NIL	()		()	()
Non Standard Outputs:	Trees planted.	all activities were not carried out.			all activities were not carried out.
263101 LG Conditional grants (Current)	125,655	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	125,655	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,655	0	0 %		0
Reasons for over/under performance: there was late release of road fund.					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Classrooms repaired, glass and glazing done.	project not implemmented as procurement was not yet completed.			project not implemmented as procurement was not yet completed.
312101 Non-Residential Buildings	52,499	4,847	9 %		4,847

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,499	4,847	9 %	4,847
External Financing:	0	0	0 %	0
Total:	52,499	4,847	9 %	4,847

Reasons for over/under performance: procurement not completed.

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

Non Standard Outputs: maintenance of compound and offices done.

228004 Maintenance – Other	6,200	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,200	0	0 %	0

Reasons for over/under performance:

**Output : 048202 Vehicle Maintenance**

N/A

Non Standard Outputs: Vehicles maintained.

228002 Maintenance - Vehicles	4,600	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	0	0 %	0

Reasons for over/under performance:

**Output : 048203 Plant Maintenance**

N/A

Non Standard Outputs: plants and machines maintained.

228003 Maintenance – Machinery, Equipment & Furniture	13,065	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,065	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,065	0	0 %	0

# Vote:631 Rwampara District

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	157,594	4,182	3 %		4,182
<i>Non-Wage Reccurent:</i>	219,912	2,506	1 %		2,506
<i>GoU Dev:</i>	52,499	4,847	9 %		4,847
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	430,004	11,534	2.7 %		11,534



## Vote:631 Rwampara District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Office laptop computer to be purchased in quarter 1 together with a multipurpose color printer, office stationery to be procured in all quarters, consultation to ministry of water and environment and other line ministries to be done per quarter during submission of reports and at work plans. other consultations to be made when deemed necessary, fuel for office operation to be procured quarterly	Water department staff were paid salaries.		Meetings conducted, water user committees established and trained, supervisions conducted, survey conducted, desk top computer, multipurpose printer, office furniture and GPS purchased,&nbsp;	Water department staff were paid salaries.
221008 Computer supplies and Information Technology (IT)	4,894	0	0 %		0
221012 Small Office Equipment	1,600	0	0 %		0
222001 Telecommunications	240	0	0 %		0
227001 Travel inland	3,960	0	0 %		0
227004 Fuel, Lubricants and Oils	4,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,094	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,094	0	0 %		0
Reasons for over/under performance: Water department staff were paid salaries.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(10) 10 project field visits will be done at both the district water projects and even those of development partners on a quarterly basis	(2) 2 visits made on ground breaking for water projects in the District.	( )		(2)2 visits made on ground breaking for water projects in the District.

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No. of water points tested for quality	(40) Testing the water quality for both old and new sources will be done in quarter one and quarter 4	(10) 10 facilities for quality water testing was made.	( )	(10)10 facilities for quality water testing was made.
No. of District Water Supply and Sanitation Coordination Meetings	(4) Water office to hold the district water and sanitation coordination meetings conducted quarterly	(1) One quarterly meeting done for District and water sanitation and coordination meeting done.	( )	(1)One quarterly meeting done for District and water sanitation and coordination meeting done.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	( ) public mandatory notices to be displayed at the district water offices notice board indicating the financial quarterly releases as an indicator of transparency and public accountability.	(1) One quarterly mandatory public notice boards made.	( )	(1)One quarterly mandatory public notice boards made.
No. of sources tested for water quality	( ) Testing the water quality for both old and new sources will be done in quarter one and quarter 4	(10) 10 facilities for quality water testing was made.	( )	(10)10 facilities for quality water testing was made.
Non Standard Outputs:	Supervisions visits to be done on all projects under the water office and the developmentpartners with in the district	Water quality testing facilities made and monitoring and supervision of water projects made.	Supervisions conducted.	Water quality testing facilities made and monitoring and supervision of water projects made.
227001 Travel inland	2,600	0	0 %	0
227004 Fuel, Lubricants and Oils	2,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	0	0 %	0
Reasons for over/under performance:	Most of soft ware activities were implemented in quarter one.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(6) water sources to be rehabilitated in quarter 2	(0) Water sources will be rehabilitated in quater III and IV.	( )	(0)Water sources will be rehabilitated in quater III and IV.
% of rural water point sources functional (Gravity Flow Scheme)	(80%) The district water office to hold continuous visits in the area for functionality status update of all water points and sources, gravity and piped systems	(80%) Continuous supervision will be made for support of functionality of water user committees.	( )	(80%)Continuous supervision will be made for support of functionality of water user committees.

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## Quarter1

% of rural water point sources functional (Shallow Wells )	( ) point water sources done by the district and development partners to assessed continuously for functionality update	(80%) Supervision of functionality for water user committees will be enhanced.	( )	(80%)Supervision of functionality for water user committees will be enhanced.
No. of water pump mechanics, scheme attendants and caretakers trained	(1) Not Applicable	(0) Activity not yet implemented.	( )	(0)Activity not yet implemented.
No. of public sanitation sites rehabilitated	( ) Not Applicable	(0) Activity was not planned for.	( )	(0)Activity was not planned for.
Non Standard Outputs:	data collected for functionality status update, monitoring of all projects for functionality both point and piped water sources	Supervision on the functionality of the water user committees.	Regular data collected and motor vehicle maintained	Supervision on the functionality of the water user committees.
221009 Welfare and Entertainment	240	0	0 %	0
227001 Travel inland	2,256	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,496	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,496	0	0 %	0
Reasons for over/under performance: Rehabilitation of other water facilities will be implemented in the subsequent quarters.				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(1) Public sanitation marketing and awareness on either world water day or public radio talk show on water and sanitation issues to be done in Q4	(1) One public sanitation awareness made in the District.	( )	(1)One public sanitation awareness made in the District.
No. of water user committees formed.	(16) Atleast 4 water user committes to be formed per subcounty and trained. extension staff to follow up on sustainability and functionality of the source committes	(4) At least 4 water user committees were formed in the sub-counties of the District.	( )	(4)At least 4 water user committees were formed in the sub-counties of the District.
No. of Water User Committee members trained	(16) Atleast 4 water user committes to be trained per sub-county and trained. extension staff to follow up on sustainability and functionality of the source committes	(4) At least 4 water user committees were formed in the sub-counties of the District.	( )	(4)At least 4 water user committees were formed in the sub-counties of the District.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Advocacy meetings to be held in Q1	(1) One advocacy meeting held in Q1	( )	(1)One advocacy meeting held in Q1

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Non Standard Outputs:		promotion of sanitaion awareness in the community and stakeholders	Formation of water user committees and public awareness on sanitation		Formation of water user committees and public awareness on sanitation.
221009	Welfare and Entertainment	320	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001	Travel inland	3,600	0	0 %	0
227004	Fuel, Lubricants and Oils	1,184	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,204	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,204	0	0 %	0
Reasons for over/under performance:		Advocacy meetings and training of water user committees was made.			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		world water day to be conducted, water quality tested sources results to be desiminated in the district communities and source users and sensitisation and awareness of HIV ans sanitation disease caused effects	Water quality testing to be implemented.	water quality tested.	Water quality testing to be implemented.
221001	Advertising and Public Relations	600	0	0 %	0
227001	Travel inland	300	0	0 %	0
227004	Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	0	0 %	0
Reasons for over/under performance:		Activity will be implemented in Q2.			
Output : 098106 Sector Capacity Development					
N/A					
Non Standard Outputs:		Staff Capacity development like UIPE Capacity development trainings will be held in Q3 AND Q4	Activity was not planned for.		Activity was not planned for.
221003	Staff Training	1,000	0	0 %	0
227001	Travel inland	660	0	0 %	0

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227004 Fuel, Lubricants and Oils	340	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Activity was not planned for.

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Atleast 4 water point souces to be rehabilitated to functionality in Q1	Sensitization of communities on implementation of development projects in the sub-counties	Sensitization of communities on implementation of development projects in the sub-counties	
	purchase of office furniture Like Book shelf, tables, curtains and chiars in Q1			
312104 Other Structures	5,000	0	0 %	0
312203 Furniture & Fixtures	5,802	4,970	86 %	4,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,802	4,970	46 %	4,970
External Financing:	0	0	0 %	0
Total:	10,802	4,970	46 %	4,970

Reasons for over/under performance: Sensitization of communities on implementation of development projects in the sub-counties

**Output : 098175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	purchase of office equipment like GPS AND Office modem and furniture Like Book shelf, tables, curtains and chiars in Q1	Activities will be done in Q3 and Q4.	Activities will be done in Q3 and Q4.	
312203 Furniture & Fixtures	5,700	0	0 %	0
312211 Office Equipment	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	0	0 %	0

Reasons for over/under performance: Activities will be done in Q3 and Q4.

**Output : 098180 Construction of public latrines in RGCs**

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No. of public latrines in RGCs and public places	( ) One public water borne toilet to be constructed at the district head quarters and will be done in Q1	(1) Public water borne toilet was rehabilitated at the District head quarters.	( )	(1)Public water borne toilet was rehabilitated at the District head quarters.
Non Standard Outputs:	Public water borne toilet constructed.	Rehabilitation of water borne toilet done at the District headquarters.	Public water borne toilet constructed.	Rehabilitation of water borne toilet done at the District headquarters.
281501 Environment Impact Assessment for Capital Works	2,100	0	0 %	0
312104 Other Structures	29,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,800	0	0 %	0
Reasons for over/under performance: Rehabilitation of water borne toilet was done.				
<b>Output : 098181 Spring protection</b>				
No. of springs protected	( ) four springs to be constructed in the district to be done in Q 1	(1) Activities will be done in Q3 and Q4.	( )	(1)Activities will be done in Q3 and Q4.
Non Standard Outputs:	Protected springs constructed to be constructed in Q1	Activities will be done in Q3 and Q4.	Protected springs constructed.	
281501 Environment Impact Assessment for Capital Works	1,800	0	0 %	0
281502 Feasibility Studies for Capital Works	100	0	0 %	0
312104 Other Structures	14,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance: Activities will be done in Q3 and Q4.				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	( ) Kitwe solar piped water system constructed and will be done in Q2 and 3 A new water system to be designed and submitted for approval to the ministry to be done in Q1	(0) Activities to be implemented in Q3 and Q4.	( )	(0)Activities to be implemented in Q3 and Q4.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( ) n/a	(0) Activities to be implemented in Q3 and Q4.	( )	(0)Activities to be implemented in Q3 and Q4.

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Non Standard Outputs:		Kitwe solar piped water system constructed. to be implemented in Q2 and 3	Activities to be implemented in Q3 and Q4.	Kitwe hydro powered piped water system constructed.	
		And designing anew water sytem to be procured in Q1			
281501	Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281502	Feasibility Studies for Capital Works	30,000	0	0 %	0
312104	Other Structures	165,069	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	197,069	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	197,069	0	0 %	0
Reasons for over/under performance:		Activities to be implemented in Q3 and Q4.			
<i>Total For Water : Wage Rect:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>		<i>31,294</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>		<i>265,871</i>	<i>4,970</i>	<i>2 %</i>	<i>4,970</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>297,165</i>	<i>4,970</i>	<i>1.7 %</i>	<i>4,970</i>

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries	Staff salaries were paid as planned.		Staff paid wages for Q1, footage and Mileage. Utilities for office coordination, stationery, travel inland allowances paid, provision of staff tea, airtime for office coordination	Staff salaries were paid as planned.
211101 General Staff Salaries	240,933	5,467	2 %		5,467
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	240,933	5,467	2 %		5,467
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	241,933	5,467	2 %		5,467
Reasons for over/under performance: Staff salaries were paid as planned.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
N/A					
Non Standard Outputs:	50 acres of degraded wetland sections restored	Sensitization of communities on restoration of wetlands.		12.5 acres of degraded wetland sections restored	Sensitization of communities on restoration of wetlands.
211103 Allowances (Incl. Casuals, Temporary)	1,900	400	21 %		400
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
227001 Travel inland	900	900	100 %		900
227004 Fuel, Lubricants and Oils	1,148	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,048	1,300	32 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,048	1,300	32 %		1,300
Reasons for over/under performance: Communities were sensitized to restore the degraded wet lands.					



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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
N/A					
Non Standard Outputs:	Environment screening and audit of district projects			5 projects screened for environment compliance LEC members trained in climate change mitigation and adaptation mechanisms	
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %		0
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
N/A					
Non Standard Outputs:	land titling and surveying of district land, Area Land committees trained			50 land titles issued. 100 instructions to survey issued. 10 land disputes settled 100 land offers processed. 2 Area land committees trained	
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227004 Fuel, Lubricants and Oils	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098311 Infrastruture Planning</b>					
N/A					

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Non Standard Outputs:	Physical Planning committee meetings held and physical plans developed	All the files on land applications were retrieved from the mother District Mbarara.	1 Physical Planning committee meetings held, 2 physical planning inspections conducted	All the files on land applications were retrieved from the mother District Mbarara.
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100
227001 Travel inland	200	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	100	5 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	100	5 %	100
Reasons for over/under performance: Land application files were retrieved from Mbarara District.				
Total For Natural Resources : Wage Rect:	240,933	5,467	2 %	5,467
Non-Wage Reccurent:	10,048	1,400	14 %	1,400
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	250,981	6,867	2.7 %	6,867

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	-Community Groups inducted - Conducting Community Participatory planning meeting -Monitoring and supervision			-Community Groups conducted - Conducting Community Participatory planning meeting -Monitoring and supervision	
211103 Allowances (Incl. Casuals, Temporary)	152	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	72	0	0 %		0
222001 Telecommunications	50	0	0 %		0
227001 Travel inland	1,022	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,296	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,296	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
N/A					
Non Standard Outputs:	Training/capacity building for FAL Instructors FAL Review& planning meetings. FAL supervision & monitoring. Submission of FAL quarterly work-plans and reports to MGLSD, Kampala			Training/capacity building for FAL Instructors FAL Review& planning meetings. FAL supervision & monitoring. Submission of FAL quarterly work-plans and reports to MGLSD, Kampala	Training of FAL instructors in the Sub Counties of Mwizi and Ndaija
211103 Allowances (Incl. Casuals, Temporary)	1,525	1,280	84 %		1,280
221011 Printing, Stationery, Photocopying and Binding	300	160	53 %		160

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227001 Travel inland	2,349	2,040	87 %	2,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,174	3,480	83 %	3,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,174	3,480	83 %	3,480
Reasons for over/under performance:				
-Funding insufficient to cater for all the Sub Counties hence under performance, calling for increased funding -Lack of computers and other office equipment -Limited office space				
<b>Output : 108108 Children and Youth Services</b>				
N/A				
Non Standard Outputs:				
-Settlement of children -Family counseling and arbitration -Handling Cases of Maintenance and custody of children -Office administration (stationary and airtime)				
221011 Printing, Stationery, Photocopying and Binding	221	0	0 %	0
222001 Telecommunications	132	0	0 %	0
227001 Travel inland	2,371	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,724	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,724	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	446	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,750	0	0 %	0
282101 Donations	205,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,396	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,396	0	0 %	0

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
N/A					
Non Standard Outputs:	-Purchase of Assisted aids to disabled and elderly community -PWD executive committee meetings -PWD council general meetings -Sensitization workshops for PWD on development issues			-Purchase of Assisted aids to disabled and elderly community -PWD executive committee meetings -PWD council general meetings -Sensitization workshops for PWD on development issues	Sensitization meetings of PWDs at the Sub Counties of Bugamba, Mwizi, Rugando and Ndaija on their inclusion in government programmes like YLP, UWEP
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
221009 Welfare and Entertainment	300	0	0 %		0
222001 Telecommunications	200	200	100 %		200
227001 Travel inland	2,500	2,500	100 %		2,500
282101 Donations	6,352	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,852	2,700	27 %		2,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,852	2,700	27 %		2,700
Reasons for over/under performance:					
-Under funding leading to limited resources to cover more PWDs -Lack of computers and other office equipment -Limited office space					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	-Settlement of Labour disputes -Inspection of work places -sensitization of Workers and employers on their rights, responsibilities and other labour laws			-Settlement of Labour disputes -Inspection of work places -sensitization of Workers and employers on their rights, responsibilities and other labour laws	
221011 Printing, Stationery, Photocopying and Binding	81	0	0 %		0
222001 Telecommunications	50	0	0 %		0

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227001 Travel inland	1,165	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,296	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,296	0	0 %	0

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

N/A

Non Standard Outputs:		-District women council executive meetings -District women council general meetings	-District women council executive meetings -District women council general meetings	Sensitisation of women leaders in Rugando Sub County on new guidelines of accessing UWEP funds	
221009	Welfare and Entertainment	300	200	67 %	200
221011	Printing, Stationery, Photocopying and Binding	200	139	70 %	139
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	1,685	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,385	339	14 %	339
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,385	339	14 %	339

Reasons for over/under performance:

- Not enough sensitisation meetings due to limited funding
- Lack of computers and other office equipment
- Limited office space
- Increasing level of defaulters of YLP and UWEP

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:		-Staff salaries paid -supervision and monitoring visits of sector activities -Office administration - stationary	-Staff salaries paid -supervision and monitoring visits of sector activities -Office administration - stationary		
211101	General Staff Salaries	126,726	3,736	3 %	3,736
221011	Printing, Stationery, Photocopying and Binding	151	0	0 %	0
222001	Telecommunications	182	0	0 %	0

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227001 Travel inland	1,700	0	0 %	0
Wage Rect:	126,726	3,736	3 %	3,736
Non Wage Rect:	2,033	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,759	3,736	3 %	3,736
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>126,726</i>	<i>3,736</i>	<i>3 %</i>	<i>3,736</i>
<i>Non-Wage Reccurent:</i>	<i>232,156</i>	<i>6,519</i>	<i>3 %</i>	<i>6,519</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>358,882</i>	<i>10,255</i>	<i>2.9 %</i>	<i>10,255</i>

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	All staff salaries processed and paid	Staff salaries were processed and paid		All staff salaries processed and paid	Staff salaries were processed and paid.
211101 General Staff Salaries	57,211	1,542	3 %		1,542
Wage Rect:	57,211	1,542	3 %		1,542
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,211	1,542	3 %		1,542
Reasons for over/under performance:	Salaries were paid as planned.				
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	Budget Conference convened	Mentoring of lower local government councils on development planning.		Staff tea procured and served	Mentoring of lower local government councils on development planning.
221002 Workshops and Seminars	5,000	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,200	0	0 %		0
Reasons for over/under performance:	Mentoring of LLGs was done.				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical abstract produced.	Activities to be implemented in Q4			Activities to be implemented in Q4
211103 Allowances (Incl. Casuals, Temporary)	300	0	0 %		0



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227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Activities to be implemented in Q4				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	- 5 year Development plan produced	The five year District and Sub-county development plans are being prepared and situation analyses up-dated.		The five year District and Sub-county development plans are being prepared and situation analyses up-dated.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	374	19 %	374
227001 Travel inland	3,000	670	22 %	670
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,044	13 %	1,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,044	13 %	1,044
Reasons for over/under performance: Five year District and Sub-county development plans being prepared.				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Planning office operations coordinated	Feasibility studies and ground breaking of development projects was done.		Planning office operations coordinated Feasibility studies and ground breaking of development projects was done.
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	206	21 %	206
222001 Telecommunications	500	350	70 %	350
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	556	6 %	556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	556	6 %	556

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Feasibility studies and ground breaking of development projects was done.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	Development projects at both district and sub counties monitored and evaluated	Development projects of both District and Sub-Counties were monitored and evaluated.		Development projects at both district and sub counties monitored and evaluated	Development projects of both District and Sub-Counties were monitored and evaluated.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
227001 Travel inland	4,000	1,600	40 %		1,600
227004 Fuel, Lubricants and Oils	1,000	500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,100	35 %		2,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,100	35 %		2,100
Reasons for over/under performance: Development projects of both District and Sub-Counties were monitored and evaluated.					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Transfers of LGMSD funds to the lower local governments.			N/A	Transfers of LGMSD funds to the lower local governments.
281502 Feasibility Studies for Capital Works	2,727	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	1,364	0	0 %		0
312213 ICT Equipment	4,773	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,863	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,863	0	0 %		0
Reasons for over/under performance: Transfers of LGMSD funds to the lower local governments.					
Total For Planning : Wage Rect:	57,211	1,542	3 %		1,542
Non-Wage Reccurent:	30,200	3,700	12 %		3,700
GoU Dev:	8,863	17,880	202 %		17,880
Donor Dev:	0	0	0 %		0
Grand Total:	96,275	23,123	24.0 %		23,123

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff salaries paid	salaries paid for July- september 2019.			Salaries paid for july-september 2019
211101 General Staff Salaries	44,825	1,251	3 %		1,251
Wage Rect:	44,825	1,251	3 %		1,251
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,825	1,251	3 %		1,251
Reasons for over/under performance:	The department is still under staffed.				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	4 Health Centers audited 5 Schools Audited All departments Audited Projects audited Internal Audit reports prepared and submitted.	Hand over exercise of 4 subcounties and 2 health centres Purchase of stationery Payment for Airtime			handover exercise of 4 sub counties, 2 health centres. purchase of stationary payment for Airtime
221011 Printing, Stationery, Photocopying and Binding	900	200	22 %		200
222001 Telecommunications	949	140	15 %		140
227004 Fuel, Lubricants and Oils	1,151	380	33 %		380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	720	24 %		720
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	720	24 %		720
Reasons for over/under performance:	late release of funds delayed implementation and utilisation of funds.				
Output : 148204 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	Internal auditors office coordinated. Subscription paid Internal auditors workshops attended.	Attending 1 workshop in kampala Allowances to the field	Attending 1 workshop in kampala Allowances to the field	
211103 Allowances (Incl. Casuals, Temporary)	400	200	50 %	200
221002 Workshops and Seminars	600	220	37 %	220
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	420	6 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	420	6 %	420
Reasons for over/under performance:	Late release of funds that affected implementation and utilisation of funds.			
Total For Internal Audit : Wage Rect:	44,825	1,251	3 %	1,251
Non-Wage Reccurent:	10,000	1,140	11 %	1,140
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	54,825	2,391	4.4 %	2,391

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## Quarter1

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	() N/A	() N/a		()	()N/a
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) 1 trade workshop on sensitization on trade laws and related issues conducted at district Head quarters	(1) Held an entrepreneurial exchange platform and a net work for 22 operational SACCOs in Rwampara district been set up with at least 100 potential medium and small scale entrepreneurs		()	()Held an entrepreneurial exchange platform and a net work for 22 operational SACCOs in Rwampara district been set up with at least 100 potential medium and small scale entrepreneurs
No of businesses inspected for compliance to the law	() N/A	()		()	()
No of businesses issued with trade licenses	() N/A	()		()	()
Non Standard Outputs:	Payment of General Staff salaries for the year	N/a		General Staff Salaries paid	N/a
211101 General Staff Salaries	39,454	639	2 %		639
Wage Rect:	39,454	639	2 %		639
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,454	639	2 %		639
Reasons for over/under performance: late release of funds could not mobilize and implement in time as had been planned					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(0) N/a	()		()	()
No of businesses assisted in business registration process	(5) Registration of Business entity's in the 5 sub counties of Rwampara and town councils	()		()	()
No. of enterprises linked to UNBS for product quality and standards	(2) Linking 2 businesses to UNBS	()		()	()
Non Standard Outputs:	Communities and current producers sensitized on commodity selection			Communities and current producers sensitized on commodity selection	
227001 Travel inland	800	0	0 %		0

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227004 Fuel, Lubricants and Oils	346	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,146	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,146	0	0 %	0
Reasons for over/under performance:				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	( ) N/A	( )	( )	( )
No. of market information reports disseminated	(4) 4 Reports on Market information from different markets disseminated to main Notice boards of district and Town Councils	( )	( )	( ) Collected market information on commodities prices in the markets of Kinononi, Mwizi, Ndejja roadside market and pinned information on the main notice board of the district
Non Standard Outputs:	Farmers and producers availed with market information	N/A	Farmers and producers availed with market information	N/A
221002 Workshops and Seminars	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	80	40	50 %	40
227001 Travel inland	800	396	50 %	396
227004 Fuel, Lubricants and Oils	580	298	51 %	298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,460	1,234	50 %	1,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,460	1,234	50 %	1,234
Reasons for over/under performance: Collection of information data on market prices involves frequent movements moving place to place , the department lack motor-able vehicle and motorcycle for ease of movements and this led to production of inaccurate data				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(12) 12 cooperative groups Supervised in Town councils and District	(5) Supervision been carried out in the SACCOs of Mwizi, KIJJO, Ruganda, Kinoni, Rweinyaga, Rwampara Dairy Farmers, and other as per list	( )	( ) Supervision been carried out in the SACCOs of Mwizi, KIJJO, Ruganda, Kinoni, Rweinyaga, Rwampara Dairy Farmers,
No. of cooperative groups mobilised for registration	( ) 4 cooperative societies supervised for registration	( )	( )	( )

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No. of cooperatives assisted in registration	(4) 4 cooperative societies assisted to register in Rwampara District and Town councils	()	()		
Non Standard Outputs:	Cooperatives trained, supervised and assisted to register		Cooperatives trained, supervised and assisted to register		
221002 Workshops and Seminars	1,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
227001 Travel inland	800	396	50 %		396
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,100	396	13 %		396
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,100	396	13 %		396
Reasons for over/under performance:	Fraud has been identified in Rugando peoples SACCO, this will lead to litigation , there is financial distress in the society meaning the case can not be diligently followed , the management committee been advised to report the matter to policy to help in enforcemet				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	() N/A	() N/a	()		()N/a
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Database of Hospitality and Tourism centers Profiled	() N/a	()		()N/a
No. and name of new tourism sites identified	() 4 Tourists sites identified	() N/a	()		()N/a
Non Standard Outputs:	Tourism sites visited		Tourism sites visited		
221011 Printing, Stationery, Photocopying and Binding	180	0	0 %		0
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	800	0	0 %		0
227004 Fuel, Lubricants and Oils	580	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,660	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,660	0	0 %		0
Reasons for over/under performance:	Inadequate funds activity planned for third Quarter				
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	N/A		N/A		N/A
222001 Telecommunications	1,316	658	50 %		658

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,316	658	28 %	658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,316	658	28 %	658
Reasons for over/under performance:	Limited funds to purchase data			
<i>Total For Trade, Industry and Local Development :</i>	<i>39,454</i>	<i>639</i>	<i>2 %</i>	<i>639</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>10,681</i>	<i>2,287</i>	<i>21 %</i>	<i>2,287</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>50,136</i>	<i>2,926</i>	<i>5.8 %</i>	<i>2,926</i>



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BUGAMBA</b>				<b>149,557</b>	<b>12,223</b>
<b>Sector : Works and Transport</b>				<b>17,500</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>17,500</b>	<b>0</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>17,500</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
rwampara district	KITOJO roads	Other Transfers from Central Government		17,500	0
<b>Sector : Education</b>				<b>70,000</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>70,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	NYARUHANDAG AZI Kashekure P/S	Sector Development Grant		70,000	0
<b>Sector : Health</b>				<b>46,057</b>	<b>12,223</b>
<i>Programme : Primary Healthcare</i>				<b>46,057</b>	<b>12,223</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>46,057</b>	<b>12,223</b>
Item : 263104 Transfers to other govt. units (Current)					
Kitojo HC II	KITOJO Kitojo HC II	Sector Conditional Grant (Non-Wage)		4,803	1,339
Ngugo HC II	NGUGO Ngugo HC II	Sector Conditional Grant (Non-Wage)		4,803	1,339
Nyaruhandagazi HC II	NYARUHANDAG AZI Nyaruhandagazi HC II	Sector Conditional Grant (Non-Wage)		4,803	1,339
Bugamba HC IV	RWEIBOGO Rweibogo	Sector Conditional Grant (Non-Wage)		31,646	8,206
<b>Sector : Water and Environment</b>				<b>16,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>16,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Spring protection</i>				<b>16,000</b>	<b>0</b>

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KABARAMA water office	Sector Development Grant	1,800	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KABARAMA water office	Sector Development Grant	100	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KABARAMA water office	Sector Development Grant	14,100	0
<b>LCIII : MWIZI</b>			<b>38,059</b>	<b>8,991</b>
<b>Sector : Health</b>			<b>33,059</b>	<b>8,991</b>
<b>Programme : Primary Healthcare</b>			<b>33,059</b>	<b>8,991</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,059</b>	<b>8,991</b>
Item : 263104 Transfers to other govt. units (Current)				
Bushwere HC II	BUSHWERE Bushwere HC II	Sector Conditional Grant (Non-Wage)	4,803	1,339
Kigaaga HC II	KIGAAGA Kigaaga HC II	Sector Conditional Grant (Non-Wage)	4,803	1,339
Kikonkoma HC II	NGOMA Kikonkoma HC II	Sector Conditional Grant (Non-Wage)	4,803	1,339
Mwizi HC III	RUKARABO Mwizi HC III	Sector Conditional Grant (Non-Wage)	13,845	3,636
Ryamiyonga HC II	RYAMIYONGA Ryamiyonga HC II	Sector Conditional Grant (Non-Wage)	4,803	1,339
<b>Sector : Water and Environment</b>			<b>5,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUSHWERE to be identified	Sector Development Grant	5,000	0
<b>LCIII : NDEIJA</b>			<b>908,714</b>	<b>8,991</b>
<b>Sector : Works and Transport</b>			<b>125,655</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>125,655</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>125,655</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
rwampara	KIBAARE Roads	Other Transfers from Central Government	125,655	0

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<b>Sector : Education</b>			<b>70,000</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>70,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	KONGORO Rugazi II P/S	Sector Development Grant	70,000	0
<b>Sector : Health</b>			<b>683,059</b>	<b>8,991</b>
<i>Programme : Primary Healthcare</i>			<b>683,059</b>	<b>8,991</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>33,059</b>	<b>8,991</b>
Item : 263104 Transfers to other govt. units (Current)				
Ndeija HC III	BUJAGA Bujaga	Sector Conditional Grant (Non-Wage)	13,845	3,636
Kakigani HC II	KAKIGAANI Kakigani HC II	Sector Conditional Grant (Non-Wage)	4,803	1,339
Kibaare HC II	KIBAARE Kibaare HC II	Sector Conditional Grant (Non-Wage)	4,803	1,339
Kongoro HC II	KONGORO Kongoro HC II	Sector Conditional Grant (Non-Wage)	4,803	1,339
Rwensinga HC II	RWENSINGA Rwensinga HC II	Sector Conditional Grant (Non-Wage)	4,803	1,339
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			<b>650,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	KIBAARE Kibaare HC II	Sector Development Grant	650,000	0
<b>Sector : Water and Environment</b>			<b>30,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			<b>30,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	KONGORO kongoro	Sector Development Grant	30,000	0
<b>LCIII : RUGANDO</b>			<b>37,607</b>	<b>2,678</b>
<b>Sector : Health</b>			<b>9,607</b>	<b>2,678</b>
<i>Programme : Primary Healthcare</i>			<b>9,607</b>	<b>2,678</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>9,607</b>	<b>2,678</b>

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Item : 263104 Transfers to other govt. units (Current)				
Nyabikungu HC II	NYABIKUNGU Nyabikungu HC II	Sector Conditional Grant (Non-Wage)	4,803	1,339
Nyakabare HC II	NYAKABAARE Nyakabare HC II	Sector Conditional Grant (Non-Wage)	4,803	1,339
<b>Sector : Public Sector Management</b>			<b>28,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>28,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>28,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
LLGSs	MIRAMA SUB COUNTIES	Locally Raised Revenues	28,000	0
<b>LCIII : Kinoni Town Council</b>			<b>1,547,345</b>	<b>9,201</b>
<b>Sector : Agriculture</b>			<b>12,030</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>12,030</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>12,030</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KITUNGURU WARD KITUNGURU	Sector Development Grant	12,030	0
<b>Sector : Works and Transport</b>			<b>52,499</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>52,499</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>52,499</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KITUNGURU WARD RWOBUYENJE PRIMARY SCHOOL	District Discretionary Development Equalization Grant	52,499	0
<b>Sector : Health</b>			<b>99,082</b>	<b>9,201</b>
<b>Programme : Primary Healthcare</b>			<b>99,082</b>	<b>9,201</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,450</b>	<b>9,201</b>
Item : 263104 Transfers to other govt. units (Current)				
Ihunga HC II	KITUNGURU WARD Ihunga HC II	Sector Conditional Grant (Non-Wage)	4,803	1,339

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Kinoni HC IV	NYARUBUNGO WARD Nyarubungo	Sector Conditional Grant (Non-Wage)	31,646	7,862
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>62,632</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	NYARUBUNGO WARD District Health office	Sector Development , Grant	20,532	0
Construction Services - Maintenance and Repair-400	NYARUBUNGO WARD Kinoni HC IV	Sector Development , Grant	34,100	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	NYARUBUNGO WARD District Health Office	Sector Development Grant	8,000	0
<b>Sector : Water and Environment</b>			<b>214,871</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>214,871</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,802</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	KITUNGURU WARD water office	Transitional Development Grant	5,802	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	KITUNGURU WARD Water office	Transitional Development Grant	5,700	0
Item : 312211 Office Equipment				
Purchase of GPS, and Modem	KITUNGURU WARD District water office	Transitional Development Grant	4,500	0
<b>Output : Construction of public latrines in RGCs</b>			<b>31,800</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KITUNGURU WARD water office	Sector Development Grant	300	0
Environmental Impact Assessment - Field Expenses-498	KITUNGURU WARD Water office	Transitional Development Grant	1,800	0
Item : 312104 Other Structures				

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Construction Services - Sanitation Facilities-409	KITUNGURU WARD district headquarters	Sector Development Grant	29,700	0
<b>Output : Construction of piped water supply system</b>			<b>167,069</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KITUNGURU WARD water office	Transitional Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	KITUNGURU WARD kitunguru	Sector Development Grant	165,069	0
<b>Sector : Public Sector Management</b>			<b>1,168,863</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,160,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,160,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	KITUNGURU WARD DISTRICT HEADQUARTERS	Transitional Development Grant	885,000	0
Building Construction - Offices-248	KITUNGURU WARD TOWN COUNCIL	Transitional Development Grant	100,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	KITUNGURU WARD RWAMPARA DISTRICT H/QUARTERS	Transitional Development Grant	160,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	KITUNGURU WARD RWAMPARA DISTRICT H/QTRS	Transitional Development Grant	15,000	0
<b>Programme : Local Government Planning Services</b>			<b>8,863</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,863</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KITUNGURU WARD DISTRICT HQTRS	District Discretionary Development Equalization Grant	2,727	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

## Vote:631 Rwampara District

## Quarter1

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KITUNGURU WARD DISTRICT WIDE	District Discretionary Development Equalization Grant	1,364	0
Item : 312213 ICT Equipment				
ICT - Computers-733	KITUNGURU WARD DISTRICT	District Discretionary Development Equalization Grant	4,773	0
<b>LCIII : Missing Subcounty</b>			<b>1,213,439</b>	<b>337,484</b>
<b>Sector : Agriculture</b>			<b>41,627</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>41,627</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>41,627</b>	<b>0</b>
Item : 312211 Office Equipment				
Office Equipment Procured	Missing Parish RWAMPARA DISTRICT HEADQUARTERS	Sector Development Grant	41,627	0
<b>Sector : Education</b>			<b>1,171,812</b>	<b>337,484</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>479,163</b>	<b>147,466</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>442,398</b>	<b>147,466</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBINGO II PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,166	0
RUGARAMA III PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,542	0
RUGAZI II PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,430	0
RUKANDAGYE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,878	0
RUSHANJE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,734	0
RWEIBOGO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,338	0
RWEMIYENJE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,026	0
RWENTAMU PS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,334	0
RWENYAGA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	12,186	0
RYAMIYONGA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,886	0
AKASHABO	Missing Parish	Sector Conditional Grant (Non-Wage)	4,050	1,350

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BINYUGA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,606	2,202
BUGAMBA INTERGRATED PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,098	2,366
BUGARIKA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,158	2,386
BUJAGA INT PS	Missing Parish	Sector Conditional Grant (Non-Wage)	12,186	4,062
BUSHWERE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,250	2,750
BUTAHE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,682	1,894
IHOHO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,370	1,790
IHUNGA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,654	1,218
KABARAMA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,722	1,574
KABUKARA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,074	1,358
KABUTARE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,894	2,298
KAGONGI II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,858	1,286
KAHUNGA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,014	1,338
KAIHO MIXED PS	Missing Parish	Sector Conditional Grant (Non-Wage)	9,666	3,222
KAKIGANI PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,278	2,426
KAKONGORA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,234	2,078
KAMOMO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,122	1,374
KAMUKUNGU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,018	2,006
KANGIRIRWE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,754	1,918
KANYAGA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,334	1,778
KANYANTURA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,154	1,718
KARAMURANI CATHOLIC CHURCH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	11,790	3,930
KARORA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,858	1,286
KASHEKURE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,594	2,198
KASHURO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,222	2,074



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KATABONWA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,342	2,114
KATEERERO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,422	2,474
KATENGA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,510	1,170
KATEREZA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,762	1,254
KIBAARE I PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,170	2,390
KIBUBA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,802	1,934
KIBUMBA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,334	1,778
KIGAAGA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,790	2,930
KIGANDO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,106	1,702
KIKONKOMA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	1,830
KIKUNDA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	9,498	3,166
KINONI INT PS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,046	3,682
KITOJO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	1,742
KITUNGURU PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,242	1,414
KITWE II PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,650	15,500
KONGORO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,470	1,490
KYABANYORO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,810	1,270
KYAKANEKYE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,842	1,614
KYONYO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,006	2,002
MIKAMBA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,666	2,222
MIRAMA II PS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,246	1,082
MURAGO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,106	1,702
MWIZI PS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,710	3,570
NDEIJA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,790	1,930
NGUGO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,954	2,318

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NSHURO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,234	2,078
NYABIKUNGU PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,730	1,910
NYAKABAARE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,986	1,662
NYAKAGURUKA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,182	13,940
NYAKAIKARA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,190	1,730
NYAKATUGUNDA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,014	1,338
NYARUBAARE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,162	2,054
NYEIHANGA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,614	1,538
OMUNKIRU PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,322	1,774
RUBAGANO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,814	1,282
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>36,765</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish DISTRICT WIDE	Sector Development Grant	9,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish District Wide	Sector Development Grant	27,765	0
<b>Programme : Secondary Education</b>			<b>233,670</b>	<b>77,890</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>233,670</b>	<b>77,890</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBA SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	84,513	28,171
LAKI HIGH SCHOOL BUJAGA	Missing Parish	Sector Conditional Grant (Non-Wage)	43,164	14,388
MWIZI SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	83,292	27,764
RUGANDO COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	10,857	3,619
RWENYANGA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,844	3,948
<b>Programme : Skills Development</b>			<b>458,979</b>	<b>112,128</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>458,979</b>	<b>112,128</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NGUGO TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0
RUGANDO TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
RWAMPARA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	180,069	60,023