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# Vote:631 Rwampara District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 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: 21/02/2020

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

**Vote:631 Rwampara District****Quarter2****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	96,848	13%
<b>Discretionary Government Transfers</b>	2,669,102	1,355,612	51%
<b>Conditional Government Transfers</b>	14,395,571	7,390,220	51%
<b>Other Government Transfers</b>	458,712	253,712	55%
<b>External Financing</b>	420,000	0	0%
<b>Total Revenues shares</b>	<b>18,677,597</b>	<b>9,096,392</b>	<b>49%</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	1,397,005	677,672	59%	29%	49%
Finance	743,065	114,084	55,860	15%	8%	49%
Statutory Bodies	365,690	161,797	34,897	44%	10%	22%
Production and Marketing	939,305	477,602	187,636	51%	20%	39%
Health	2,746,613	1,274,659	1,018,930	46%	37%	80%
Education	9,885,210	4,776,501	3,830,783	48%	39%	80%
Roads and Engineering	486,762	344,708	193,463	71%	40%	56%
Water	297,165	192,895	101,417	65%	34%	53%
Natural Resources	252,181	123,849	22,184	49%	9%	18%
Community Based Services	363,122	76,691	30,486	21%	8%	40%
Planning	136,704	104,371	77,965	76%	57%	75%
Internal Audit	56,528	27,163	8,125	48%	14%	30%
Trade, Industry and Local Development	52,136	25,068	11,388	48%	22%	45%
<b>Grand Total</b>	<b>18,677,597</b>	<b>9,096,392</b>	<b>6,250,807</b>	<b>49%</b>	<b>33%</b>	<b>69%</b>
<i>Wage</i>	<i>12,223,366</i>	<i>6,111,683</i>	<i>4,691,892</i>	<i>50%</i>	<i>38%</i>	<i>77%</i>
<i>Non-Wage Recurrent</i>	<i>3,538,938</i>	<i>1,321,180</i>	<i>972,143</i>	<i>37%</i>	<i>27%</i>	<i>74%</i>
<i>Domestic Devt</i>	<i>2,495,293</i>	<i>1,663,529</i>	<i>586,772</i>	<i>67%</i>	<i>24%</i>	<i>35%</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****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The District had total receipts of 9,096,392bn against the total District budget of 18,677,597bn which is a budget performance of 49%. The under-performance was under local revenue where what was received was 96,848m against the budget of 734,213m which was a budget performance of 13%. Reason for the under-performance was that most of the sources of local revenue had not been exploited in Q2 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 other government transfers (55%) and these funds were under Uganda Road Fund where all funds for the FY were released in Q2. While for Conditional government transfers the District got releases of (7,390,220bn) and discretionary government transfers of (1,355,612bn) which got 51 % 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 9,096,392bn which 100% of the total receipts received. The departments that performed higher than the standard percentage of the two quarters were : Planning (76%) , Roads and engineering(71%) Water (65%) Administration (59%) 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 while for roads and engineering the reason for the performance was that funds for the whole FY was released in Q2. The under-performance of disbursements was under: Finance (15%) and CBS (21%) reason being that departments financed by local revenue funds were very little since most of the sources were not yet exploited. In addition funds for UWEP and YLP under community based services were not released in quarter two. The District's expenditure was 6,250,807bn against the disbursements of 9,096,392bn hence an expenditure performance of 69%. The reason for the improved performance was that departments like health , education and planning performed at 80% and 75% respectively reason being that more funds on development were released in Q2 compared to what was budgeted for and departments spent on feasibility studies, site visits and monitoring of development projects. The under-performance on expenditure was under natural resources (18%), statutory bodies (22%) and internal audit (30%) reasons being that these departments are funded by local revenue and un conditional non-wage where there was in adequate release since most of the local revenue sources were not yet exploited and also sections under statutory bodies such as DLB, DSC, LPAC were not yet functional since the district does not have full council to appoint chairpersons of statutory bodies.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>734,213</b>	<b>96,848</b>	<b>13 %</b>
Local Services Tax	60,000	29,712	50 %
Land Fees	1,000	0	0 %
Business licenses	21,771	832	4 %
Liquor licenses	13,954	3,739	27 %
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	3,853	27 %
Educational/Instruction related levies	43,750	26,885	61 %
Inspection Fees	5,000	0	0 %
Market /Gate Charges	141,229	27,663	20 %
Other Fees and Charges	11,000	4,164	38 %
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>1,355,612</b>	<b>51 %</b>

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District Unconditional Grant (Non-Wage)	434,642	217,321	50 %
Urban Unconditional Grant (Non-Wage)	57,205	28,602	50 %
District Discretionary Development Equalization Grant	96,109	64,073	67 %
Urban Unconditional Grant (Wage)	150,000	75,000	50 %
District Unconditional Grant (Wage)	1,900,889	950,444	50 %
Urban Discretionary Development Equalization Grant	30,258	20,172	67 %
<b>2b. Conditional Government Transfers</b>	<b>14,395,571</b>	<b>7,390,220</b>	<b>51 %</b>
Sector Conditional Grant (Wage)	10,172,478	5,086,239	50 %
Sector Conditional Grant (Non-Wage)	1,600,955	598,091	37 %
Sector Development Grant	1,189,124	792,749	67 %
Transitional Development Grant	1,179,802	786,535	67 %
Pension for Local Governments	53,212	26,606	50 %
Gratuity for Local Governments	200,000	100,000	50 %
<b>2c. Other Government Transfers</b>	<b>458,712</b>	<b>253,712</b>	<b>55 %</b>
Uganda Road Fund (URF)	253,712	253,712	100 %
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>9,096,392</b>	<b>49 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District received 96,848m against the budget of 734,213m which is a under performance of 13% .most of the local revenue sources had no any collections such as sale of government property, Park fees, animal related levies and advertisement of bill board reason being that the District is new and most of the revenue sources are still opposed to.However education related levies, local service tax performed highly with 61% and 50% respectively reason being that funds are easy to collect especially sports funds contributed by schools

**Cumulative Performance for Central Government Transfers**

The District received the total central government transfers of 8,745,832bn against the budget of 17,064,673bn which was a budget performance of 51%. The sources performed slightly higher than the standard performance of two quarters (50%) that development grants more funds were released than what was budgeted for because development funds are released in three quarters to resolve the issue of unspent funds at the end of the FY. Most of the central government funds are released as expected and so we appreciate the ministry of finance for the financial support.

**Cumulative Performance for Other Government Transfers**

The funds received under other government transfers were road fund (100%) because all the budget for road fund was released in Q2 while funds for YLP was not released we expect to receive in Q3 and Q4.

**Cumulative Performance for External Financing**

The funds for external financing were not released for Q1 and Q2 we expect to receive the funds in the subsequent quarters of Q3 and Q4.

## Vote:631 Rwampara District

## Quarter2

## Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	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	76,616	15 %	127,817	19,587	15 %
District Production Services	428,039	111,020	26 %	107,010	109,856	103 %
<b>Sub- Total</b>	<b>939,305</b>	<b>187,636</b>	<b>20 %</b>	<b>234,826</b>	<b>129,443</b>	<b>55 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	448,640	183,157	41 %	112,160	171,623	153 %
District Engineering Services	38,122	10,305	27 %	9,531	10,305	108 %
<b>Sub- Total</b>	<b>486,762</b>	<b>193,463</b>	<b>40 %</b>	<b>121,691</b>	<b>181,928</b>	<b>150 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	52,136	11,388	22 %	13,034	8,462	65 %
<b>Sub- Total</b>	<b>52,136</b>	<b>11,388</b>	<b>22 %</b>	<b>13,034</b>	<b>8,462</b>	<b>65 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,080,356	2,614,513	43 %	1,520,089	1,298,923	85 %
Secondary Education	1,783,147	668,177	37 %	445,787	336,841	76 %
Skills Development	1,810,546	515,089	28 %	452,636	194,317	43 %
Education & Sports Management and Inspection	211,161	33,004	16 %	52,790	22,196	42 %
<b>Sub- Total</b>	<b>9,885,210</b>	<b>3,830,783</b>	<b>39 %</b>	<b>2,471,302</b>	<b>1,852,277</b>	<b>75 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,305,703	312,488	24 %	326,426	270,405	83 %
Health Management and Supervision	1,440,910	706,443	49 %	360,227	355,671	99 %
<b>Sub- Total</b>	<b>2,746,613</b>	<b>1,018,930</b>	<b>37 %</b>	<b>686,653</b>	<b>626,076</b>	<b>91 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	297,165	101,417	34 %	89,362	96,447	108 %
Natural Resources Management	252,181	22,184	9 %	63,045	15,317	24 %
<b>Sub- Total</b>	<b>549,346</b>	<b>123,602</b>	<b>22 %</b>	<b>152,407</b>	<b>111,764</b>	<b>73 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	363,122	30,486	8 %	90,781	20,230	22 %
<b>Sub- Total</b>	<b>363,122</b>	<b>30,486</b>	<b>8 %</b>	<b>90,781</b>	<b>20,230</b>	<b>22 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,353,115	677,672	29 %	588,279	498,878	85 %
Local Statutory Bodies	365,690	34,897	10 %	91,423	24,760	27 %
Local Government Planning Services	136,704	77,965	57 %	34,176	45,533	133 %
<b>Sub- Total</b>	<b>2,855,509</b>	<b>790,534</b>	<b>28 %</b>	<b>713,877</b>	<b>569,170</b>	<b>80 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	743,065	55,860	8 %	185,766	46,367	25 %
Internal Audit Services	56,528	8,125	14 %	14,132	5,734	41 %

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	<i>Sub- Total</i>	799,594	63,985	8 %	199,898	52,101	26 %
<b>Grand Total</b>		18,677,597	6,250,807	33 %	4,684,470	3,551,451	76 %

**Vote:631 Rwampara District****Quarter2****SECTION B : Workplan Summary****Workplan: Administration****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>1,186,297</b>	<b>613,586</b>	<b>52%</b>	<b>296,574</b>	<b>325,195</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	74,852	45,360	61%	18,713	24,658	132%
District Unconditional Grant (Wage)	517,070	258,535	50%	129,267	129,267	100%
Gratuity for Local Governments	200,000	100,000	50%	50,000	50,000	100%
Locally Raised Revenues	63,800	11,585	18%	15,950	7,585	48%
Multi-Sectoral Transfers to LLGs_NonWage	127,363	96,500	76%	31,841	62,881	197%
Pension for Local Governments	53,212	26,606	50%	13,303	13,303	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	150,000	75,000	50%	37,500	37,500	100%
<b>Development Revenues</b>	<b>1,166,818</b>	<b>783,419</b>	<b>67%</b>	<b>291,705</b>	<b>386,667</b>	<b>133%</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	0	0%
Transitional Development Grant	1,160,000	773,333	67%	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>1,397,005</b>	<b>59%</b>	<b>588,279</b>	<b>711,861</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	667,070	326,248	49%	166,767	191,298	115%
Non Wage	519,227	190,992	37%	129,807	147,148	113%
<b>Development Expenditure</b>						
Domestic Development	1,166,818	160,431	14%	291,705	160,431	55%

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External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,353,115</b>	<b>677,672</b>	<b>29%</b>	<b>588,279</b>	<b>498,878</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>96,346</b>	<b>16%</b>			
Wage		7,287				
Non Wage		89,059				
<b>Development Balances</b>		<b>622,988</b>	<b>80%</b>			
Domestic Development		622,988				
External Financing		0				
<b>Total Unspent</b>		<b>719,334</b>	<b>51%</b>			

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

The department had a cumulative revenue of 1,397,005 bn against the budget of 2,353,115bn which is a budget out-turn of 59% . The over performance was registered under multi-sectoral transfers (76%) and Non-wage (61% ) reason being that warrants for multi-sectoral transfers especially for the cumulative quarters were higher than what was budgeted for in the quarters and for non-wage the warrants prepared were higher than the expected quarterly budgets reason being funds were for activities of monitoring and orientation of communities on government programmes being a new district. While the department performed poorly under local revenue with (18%) reason being that most of the funds under local revenue were not yet exploited and so allocations of funds to departments was limited. The department had a cumulative expenditure of 677,672m which a cumulative expenditure performance of 49%. The department slightly missed the target performance of 50% reason being that non-wage performed at (37%) where most of the local revenue funds were not realized as planned for since most of the revenue sources were not yet exploited. In addition development funds performed at 14% reason being the most funds were for constructing of the administration block and the process was still at advertising level. For wage the department performed at 49% where most of the staff were paid arrears due to missing on payroll in quarter one except very few staff who also missed in Q2. The reason was due to the payroll transition from mother district Mbarara. For quarter two the department had revenue of 711,861m against the quarterly budget of 588,279m hence a quarterly over budget of 121%. The reasons for over performance was registered under non-wage (132%) reason being more funds were warranted than the quarterly budget so as to fund the monitoring and orientation on government programmes .Multi-sectoral transfers also over performed at (197%) reason being that more funds were disbursed to lower local governments through administration department than what was budget for in the quarter. The under performance was under local revenue of (48%) reason being local revenue sources were not yet exploited in the new District . The departments quarterly expenditure was 498,878m hence expenditure of 70%. The over performance was under wage (115%), Non-wage(113%) reasons being that wages were for payment of arrears for chiefs who had missed on the payroll due to transition and also non-wage (113%) reasons being there were more warrants for monitoring and orientation of government programmes for the new district, for development it performed at (55%) reason being funds for construction of the administration block was still at advertising stage and so funds spent were for renovations.

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

The unspent funds of 719,334m were funds for wages (7,287m) which were meant for payment of arrears of one sub-county chief who had not been paid for 1st and 2nd quarters. Non-wage (89,059m) these funds were for disbursements to lower local governments and it had not been done by the end of quarter two. While for development of (622,988m) were funds for development for start up capital for the construction of the administration block where the procurement process was at advertising stage.

**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. Conducting Baraza's in the lower local governments.



**Vote:631 Rwampara District****Quarter2****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>114,084</b>	<b>15%</b>	<b>185,766</b>	<b>57,042</b>	<b>31%</b>
District Unconditional Grant (Non-Wage)	44,562	23,281	52%	11,140	11,640	104%
District Unconditional Grant (Wage)	143,180	71,590	50%	35,795	35,795	100%
Locally Raised Revenues	436,351	19,213	4%	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>114,084</b>	<b>15%</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	31,801	22%	35,795	28,088	78%
Non Wage	599,885	24,059	4%	149,971	18,279	12%
<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>55,860</b>	<b>8%</b>	<b>185,766</b>	<b>46,367</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>58,224</b>	<b>51%</b>			
Wage		39,790				
Non Wage		18,434				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>58,224</b>	<b>51%</b>			

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**Vote:631 Rwampara District****Quarter2**

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

The department had a cumulative revenue of 114,084m against the budget of 743,065m which was a budget out-turn of 15%. The under performance was under local revenue (4%) reason being that most of the local revenue sources of the district were not yet exploited. There were no funds under multi-sectoral transfers to LLGs reason being that all transfers were made under administration department. However non-wage performed at 52% exceeding the target reason being that the warranted funds exceeded the budget so as to cater for travels for conducting the IFMS activities since the District still uses Mbarara and it takes a lot of travels. The cumulative expenditure for the department was 55,860m against the receipts of 114,084m which was an expenditure performance of 48.9%. Non-wage expenditure was (57%) and mainly the expenditure was to cater for IFMS travels while conducting the activities from Mbarara. For Q2 the department had a revenue of 57,042m and the over performance was under Non-wage (104%) reason being more funds were allocated to the department to cater for travels of finance department staff while conducting IFMS activities. For wage all the staffs planned for in the department were paid. And for local revenue which performed at (9%) most of the local revenue sources in the district were not yet exploited. The department actually spent 46,367m which is a quarterly expenditure of 81%. On non-wage the department had (86%) and the reason for this performance was that funds were released to cater for IFMS travels and supervision on revenue collection in the sub-counties especially in closing books of accounts. Wage performed at (78%) reason being that some posts in the department are not yet filled due to lack of a substantive district service commission.

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

The unspent of 58,224m were composed of wages (39,790m), non-wage (18,434m) 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.

**Vote:631 Rwampara District****Quarter2****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>161,797</b>	<b>44%</b>	<b>91,423</b>	<b>82,627</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	194,558	94,631	49%	48,640	49,045	101%
District Unconditional Grant (Wage)	132,331	66,166	50%	33,083	33,083	100%
Locally Raised Revenues	25,800	1,000	4%	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>161,797</b>	<b>44%</b>	<b>91,423</b>	<b>82,627</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	132,331	21,392	16%	33,083	14,578	44%
Non Wage	233,359	13,505	6%	58,340	10,182	17%
<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>34,897</b>	<b>10%</b>	<b>91,423</b>	<b>24,760</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>126,899</b>	<b>78%</b>			
Wage		44,774				
Non Wage		82,126				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>126,899</b>	<b>78%</b>			

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**Vote:631 Rwampara District****Quarter2**

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

The department had a cumulative revenue of 161,797m against the budget of 365,690m which was a budget out-turn of 44%. The underperformance was under local revenue (4%) reason being that most of the local revenue sources of the district were not yet exploited. Non-wage performed at 49% reason being that most of the sources were warranted except the LGPAC which was not yet functional and so not all the funds budgeted were warranted. The cumulative expenditure for the department was 34,897m which was an expenditure performance of 22%. The underperformance expenditures was under Non-wage (14%) reasons being that most of the departments under statutory bodies are un functional such as DSC, LPAC and LGDLB, wages performed at (32%) reason being that not all staff in the recruitment plan are filled due to lack of the district service commission . For quarter two the department received 82,627m and the highest performance was under non-wage (101%) reasons being that more funds were released in the quarter to cater for arrears of allowances for council sittings and also allowances for members of district service commission of Mbarara. Local revenue performed at( 8%) reason being there was insufficient local revenue to disburse to departments since most of the district sources were not yet exploited. The department's expenditure was 24,760m hence the quarterly performance of 30%. The underperformance is under non-wage reason being that most of the sections under Statutory bodies is non-functional since the district has not yet appointed chairpersons of statutory bodies such as DSC,DLB,DPAC and also non-wage performed at( 44%) since staffing gaps in the department have not yet been filled due to lack of the District Service Commission.

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

The unspent funds of 126,899m are funds for payment of wages (44,774m) non-wage (82,126m) 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**

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 District Council Members travels made.

**Vote:631 Rwampara District****Quarter2****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>441,831</b>	<b>50%</b>	<b>221,412</b>	<b>220,790</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	0	0%
District Unconditional Grant (Wage)	355,426	177,713	50%	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	58,833	50%	29,417	29,417	100%
Sector Conditional Grant (Wage)	410,068	205,034	50%	102,517	102,517	100%
<b>Development Revenues</b>	<b>53,657</b>	<b>35,772</b>	<b>67%</b>	<b>13,414</b>	<b>17,886</b>	<b>133%</b>
Sector Development Grant	53,657	35,772	67%	13,414	17,886	133%
<b>Total Revenues shares</b>	<b>939,305</b>	<b>477,602</b>	<b>51%</b>	<b>234,826</b>	<b>238,676</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	765,494	134,620	18%	191,374	85,916	45%
Non Wage	120,154	35,131	29%	30,038	25,641	85%
<b>Development Expenditure</b>						
Domestic Development	53,657	17,886	33%	13,414	17,886	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>939,305</b>	<b>187,636</b>	<b>20%</b>	<b>234,826</b>	<b>129,443</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>272,080</b>	<b>62%</b>			
Wage		248,127				
Non Wage		23,953				
<b>Development Balances</b>		<b>17,886</b>	<b>50%</b>			
Domestic Development		17,886				
External Financing		0				
<b>Total Unspent</b>		<b>289,966</b>	<b>61%</b>			

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**Vote:631 Rwampara District****Quarter2**

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

The department had a cumulative revenue of 477,602m against the budget of 939,305m which was a budget out-turn of 50%. The department generally performed at the expected target of 50 % by the end of quarter two in almost sources except non-wage of ( 25%) and this was due to the delays in warranting of non-wage for the department, sector development grant performed at (67%) reason being that funds for development are released in three quarters to avoid delays of implementation at the end of the FY. The cumulative expenditure for the department was 187,636m which was an expenditure performance of 39%. The underperformance was that under development (33%) ,Wages (35%) and reasons being that for wages most of the staff in the department had not been recruited and for development most of the procurements were at initial stages and delays are due to lack of a district contracts committee we are still using the one of Mbarara district. Non-wage (59%) some of the warrants made for the department had not been fully financed. For quarter two the department received 238,676m and actually spent 129,443m which is expenditure performance of 54%. The highest performance was under development (133%) because there were some motorcycles procured for agriculture extension staff in Q2. While there was under performance of wage of (45%) because the staff in the recruitment plan for the department had not been recruited. Non-wage performed at (87%) because most of the extension services on sensitization of farmer groups was made since the funding was on sector-conditional non-wage that is always fully released by the central government.

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

The unspent of 289,966m funds were composed of wages (248,127m) and these mainly were salaries for the extension workers who had not yet been recruited, non-wage (23,953m) 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. Procurement of some motorcycles for agriculture extension staff.

**Vote:631 Rwampara District****Quarter2****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>799,571</b>	<b>50%</b>	<b>402,245</b>	<b>399,786</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	98,895	50%	49,447	49,448	100%
Sector Conditional Grant (Wage)	1,401,352	700,676	50%	350,338	350,338	100%
<b>Development Revenues</b>	<b>1,137,632</b>	<b>475,088</b>	<b>42%</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	475,088	67%	178,158	237,544	133%
<b>Total Revenues shares</b>	<b>2,746,613</b>	<b>1,274,659</b>	<b>46%</b>	<b>686,653</b>	<b>637,330</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,401,352	692,278	49%	350,338	346,653	99%
Non Wage	207,629	89,109	43%	51,907	41,879	81%
<b>Development Expenditure</b>						
Domestic Development	717,632	237,544	33%	179,408	237,544	132%
External Financing	420,000	0	0%	105,000	0	0%
<b>Total Expenditure</b>	<b>2,746,613</b>	<b>1,018,930</b>	<b>37%</b>	<b>686,653</b>	<b>626,076</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>18,184</b>	<b>2%</b>			
Wage		8,398				
Non Wage		9,786				
<b>Development Balances</b>						
		<b>237,544</b>	<b>50%</b>			
Domestic Development		237,544				
External Financing		0				

**Vote:631 Rwampara District****Quarter2**

<b>Total Unspent</b>	<b>255,729</b>	<b>20%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department had a cumulative revenue of 1,274,659bn against the budget of 2,746,613bn which was a budget out-turn of 46%. The department performed highly under sector development grant (67%) reason being development grants are released in three quarters to avoid delays in completing projects at the end of the FY. Also sector conditional grant (non-wage) and conditional wage performed at 50 % respectively because most of central governments transfers are released as planned. The department did not receive funds under external financing and district non-wage because funds for external financing is expected in the Q3 and Q4 quarters and also for district non-wage warrants for disbursements to departments were not yet finalized. The cumulative expenditure for the department was 1,018,930bn which was an expenditure performance of 80%. The over expenditure performance was under PHC wage (99%), Sector non-wage (90%) reasons being that for sector wages almost the department is staffed to the capacity of the department's wage ceiling and actually the department has insufficient wage for the staff in post. While for sector non-wage, disbursements of PHC funds were disbursed as planned for to the lower health units. For development expenditure of (50%) also some projects have also been implemented such as the Upgrade of Nyaruhandagazi HCII to a HC III. There was no expenditure made under external financing because the department expects to spend in Q3 and Q4. For quarter two the department received 637,330m and the over performance was registered under sector development grant (133%) reason being that most development grants are released in three quarters to avoid delays in implementation of development projects by the end of the FY. The department had a quarterly expenditure of 626,076m which is 98% expenditure. Wage performed at 99% reason being that health department is filled at its capacity of wage ceiling, non-wage (85%) due to some LPO's fuel were not yet paid since activities of support supervision were not yet finalized to make reports such that payments can be made. For development of (132%) reason was that funds for development are received in three quarters and were spent to avoid delays at the end of the FY.

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

The unspent of 255,729m was composed of wages (8,398m) 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 (9,786m ) these were funds for support supervision for quarter two but it had not been implemented and finally development funds of 237,544m) which funds were for Up-grade of Nyaruhandagazi HCIII and fencing of Kinoni HC IV 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, Construction of Nyaruhandazi HC II to a HCIII.



**Vote:631 Rwampara District****Quarter2****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>4,658,658</b>	<b>48%</b>	<b>2,427,111</b>	<b>2,126,942</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	86,137	43,069	50%	21,534	21,534	100%
Locally Raised Revenues	43,750	30,287	69%	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	0	0%
Sector Conditional Grant (Wage)	8,361,057	4,180,529	50%	2,090,264	2,090,264	100%
<b>Development Revenues</b>	<b>176,765</b>	<b>117,843</b>	<b>67%</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	117,843	67%	44,191	58,922	133%
<b>Total Revenues shares</b>	<b>9,885,210</b>	<b>4,776,501</b>	<b>48%</b>	<b>2,471,302</b>	<b>2,185,864</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,447,195	3,424,357	41%	2,111,799	1,841,527	87%
Non Wage	1,261,250	398,421	32%	315,313	10,750	3%
<b>Development Expenditure</b>						
Domestic Development	176,765	8,005	5%	44,191	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,885,210</b>	<b>3,830,783</b>	<b>39%</b>	<b>2,471,302</b>	<b>1,852,277</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>835,880</b>	<b>18%</b>			
Wage		799,240				
Non Wage		36,640				
<b>Development Balances</b>		<b>109,838</b>	<b>93%</b>			
Domestic Development		109,838				

**Vote:631 Rwampara District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>945,718</b>	<b>20%</b>	

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

The department had a cumulative revenue of 4,776,501bn against the budget of 9,885,210bn which was a budget out-turn of 48%. The department performed highly under local revenue and sector development grant 69 and 67 respectively reasons being that local revenue these are funds collected from schools as a by-law to co-fund on the district's co-circular activities and for development grants they are released in three quarters to avoid delays in completing projects at the end of the FY. Also both sector and district wages were at 50% reason being that almost teachers are fully staffed and so the budgeted wages are released and for non-wage performed poorly at (33%) reason being that funds to be disbursed to institutions is done in Q1 and Q3 and so these funds are not released in Q2. The cumulative expenditure for the department was 3,830,783bn which was an expenditure performance of 80%. The highest expenditure performance was on non-wage (91%) and wage (81%) reasons are that funds were fully disbursed to school institutions and also co-circular activities were carried out for the whole district in Q1 while there was under performance in development of 7% reason being that most of the development activities were delayed by the procurement process being that the district seeks service from the mother district since it does not have its contracts committee. For Q2 the department had revenue of 2,185,864bn and also the highest performance was under local revenue (138%) and sector development grant (133%) reasons being that local revenue these are funds collected from schools as a by-law to co-fund on the district's co-circular activities and for development grants they are released in three quarters to avoid delays in completing projects at the end of the FY. The department actually spent 1,852,277bn which was an expenditure performance of 85%. The higher performance was under wages (87%) reason being that most teachers's accessed payroll and their salaries were processed. Non-wage performed at 71% and these were funds on co-circular activities since disbursements of funds to institutions was not done in Q2. There was no expenditure for development because of delays in procurement process.

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

The department had the total unspent of 945,718m which was composed of wages (799,240m), non-wage (36,640m) and development (109,838m) reasons being that for wages they were funds for recruiting more staff as per the departments recruitment plan, non-wage they were funds carrying out football competitions in all the primary schools in the district that were planned to start in Q3 and for development these were funds for construction of classrooms and they had been delayed by the procurement process.

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

Payment of Salaries Holding of Co-circular activities School monitoring and inspection carried out.

**Vote:631 Rwampara District****Quarter2****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>335,015</b>	<b>80%</b>	<b>105,001</b>	<b>293,110</b>	<b>279%</b>
District Unconditional Grant (Non-Wage)	4,200	2,506	60%	1,050	0	0%
District Unconditional Grant (Wage)	157,594	78,797	50%	39,399	39,399	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	42,500	40,000	94%	10,625	40,000	376%
Other Transfers from Central Government	213,712	213,712	100%	53,428	213,712	400%
<b>Development Revenues</b>	<b>66,756</b>	<b>9,693</b>	<b>15%</b>	<b>16,689</b>	<b>4,847</b>	<b>29%</b>
District Discretionary Development Equalization Grant	52,499	9,693	18%	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>344,708</b>	<b>71%</b>	<b>121,691</b>	<b>297,957</b>	<b>245%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	157,594	9,922	6%	39,399	5,740	15%
Non Wage	262,412	178,694	68%	65,603	176,188	269%
<b>Development Expenditure</b>						
Domestic Development	66,756	4,847	7%	16,689	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>486,762</b>	<b>193,463</b>	<b>40%</b>	<b>121,691</b>	<b>181,928</b>	<b>150%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>146,399</b>	<b>44%</b>			
Wage		68,875				
Non Wage		77,524				
<b>Development Balances</b>		<b>4,847</b>	<b>50%</b>			
Domestic Development		4,847				

**Vote:631 Rwampara District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>151,245</b>	<b>44%</b>	

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

The department had a cumulative revenue of 344,708m against the budget of 486,762m which was a budget out-turn of 71%. The funds for Road Fund were all released in q2 that is (100%) performance for all road fund grant. Multi-sect oral transfers performed at (94%) and this was funds disbursed to Kinoni Town-Council for their urban roads under road fund. Almost all funds were released in Q2 apart from few funds for monitoring of projects. District unconditional grant non wage and wage performed at 60% and 50% respectively reason being funds for non-wage were for compound maintenance and for wages the funds budgeted for the two quarters were actually released. For development only (18%) was realized reason being that development projects to be implemented were delayed by procurement processes. The cumulative expenditure for the department was 193,463m which gave an expenditure performance of 56%. The underperformance was under wage (13%), Non-wage (70%) and development (50%) reasons being that the department has not yet recruited as per the recruitment plan due to lack of the District Service Commission and for non-wage the District had procured fuel for rehabilitation of District roads and for community access roads the works were to commence after rehabilitation and maintenance of District roads. For Q2 the department received 297,957m where multi-sectoral transfers and other government transfers performed at 376% and 400% reason being that funds for road fund all the monies for the FY were released in q2 hence the reason for over performance in the releases. Development performed at (37%) reason being that development activities were still delayed by the procurement process. It was at advertising stage. The department had a quarterly expenditure of 181,928m which was an expenditure performance of 61%. The over performance was under Other government transfers (URF) 269% reason being that all funds for road fund for the year were released in Q2. For wage performed at (15%) reason being that staff in the recruitment plan had not been recruited due to lack of the District Service Commission.

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

The unspent funds of 151,245m were composed of wage (68,875m), Non-Wage(77,524m) and development (4,847m) reasons being that recruitment has not been done due to lack of the District Service Commission, the balance on no-wage are road fund grants to the community access roads in sub-counties and funds for development is for monitoring of completion of the development projects.

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

Maintenance of Compounds Rehabilitation of District roads under URF Disbursements of road fund grant to Lower Local Governments.

**Vote:631 Rwampara District****Quarter2****Workplan: Water****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>31,294</b>	<b>15,647</b>	<b>50%</b>	<b>7,824</b>	<b>7,824</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	31,294	15,647	50%	7,824	7,824	100%
<b>Development Revenues</b>	<b>265,871</b>	<b>177,247</b>	<b>67%</b>	<b>81,538</b>	<b>88,624</b>	<b>109%</b>
Sector Development Grant	246,069	164,046	67%	76,588	82,023	107%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>297,165</b>	<b>192,895</b>	<b>65%</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	7,824	25%	8,091	7,824	97%
<b>Development Expenditure</b>						
Domestic Development	265,871	93,594	35%	81,271	88,624	109%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>297,165</b>	<b>101,417</b>	<b>34%</b>	<b>89,362</b>	<b>96,447</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,823</b>	<b>50%</b>			
Wage		0				
Non Wage		7,823				
<b>Development Balances</b>		<b>83,654</b>	<b>47%</b>			
Domestic Development		83,654				
External Financing		0				
<b>Total Unspent</b>		<b>91,477</b>	<b>47%</b>			

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**Vote:631 Rwampara District****Quarter2**

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

The department had a cumulative revenue of 192,895m against the total budget of 297,165m which was a budget out-turn of 65%. The over performance was registered under sector development grant , transitional development grant which realized (67%) respectively reason being that the central development grants are released in three quarters to avoid delays in implementation of development projects at the end of the FY. Sector non-wage performed at the standard of 50% by the end of Q2 simply because funds for central government transfers are always released as planned. The cumulative expenditure for the department was 101,417m which was an expenditure performance of 53%. Non-wage performed at (50%) and development performed at (53%) reason being that most of the soft ware activities under water department were coordinated by the end of the quarter and the development projects such as construction of protected springs had been completed some payments were effected. For Q2 the department had revenue of 96,447m where sector development and transitional development performed at 107% and 133% respectively reason being that funds for development are released very early in only three quarters to speed up the process of implementation. The expenditure was 100% for the quarter where all the funds that were warranted were actually spent. Both the soft ware activities and the development activities planned in quarter two were all implemented.

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

The unspent of 91,477m were composed of non-wage (7,823m) being funds for carrying out Q3 quarterly meetings for water user committees and other stake-holders and development project funds of (83,654m) these funds were for construction of development projects under water department which are not yet completed but hopefully they will be completed in Q3 and Q4

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

Monitoring of development projects implemented under water department, Selection and training of water user committees, Water and Sanitation coordination meetings were conducted at the District level.

**Vote:631 Rwampara District****Quarter2****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>123,849</b>	<b>49%</b>	<b>63,045</b>	<b>61,495</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	4,000	858	21%	1,000	0	0%
District Unconditional Grant (Wage)	240,933	120,467	50%	60,233	60,233	100%
Locally Raised Revenues	3,000	1,000	33%	750	500	67%
Multi-Sectoral Transfers to LLGs_NonWage	1,200	0	0%	300	0	0%
Sector Conditional Grant (Non-Wage)	3,048	1,524	50%	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>123,849</b>	<b>49%</b>	<b>63,045</b>	<b>61,495</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	240,933	17,902	7%	60,233	12,435	21%
Non Wage	11,248	4,282	38%	2,812	2,882	102%
<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>22,184</b>	<b>9%</b>	<b>63,045</b>	<b>15,317</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>101,665</b>	<b>82%</b>			
Wage		102,565				
Non Wage		-900				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>101,665</b>	<b>82%</b>			

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**Vote:631 Rwampara District****Quarter2**

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

The cumulative revenue for the department was 123,849m against the budget of 252,181m which was a budget out-turn of 49%. The expected target of (50%) was realized by wage and sector conditional non-wage since funds planned under central government releases were received as planned. The underperformance was under non-wage and local revenue of (21 and 33%) respectively reason being that the district local revenue sources were not yet exploited and so non-wage was not enough to be disbursed to all departments as earlier planned. The cumulative expenditure for the department was 22,184m hence an expenditure performance of 18% reason being that wages performed poorly at (15%) because the department is under staffed the district lacks a service commission. But non-wage over performed at (127%) due to sector non-wage where more activities such as the restoration of wetlands and sensitizing of communities to vacate wet lands was done. While for Q2 the department had revenue of 61,495m and local revenue performed at (67%) reason being that most of the District's local revenue sources were not yet exploited. The quarterly expenditure was 15,317m hence having an expenditure performance of 25%. The underperformance is under wage of (21%) because the department is under staffed since the district lacks a service commission and Non-wage over performed at (228%) reasons being that most activities of the department in Q2 was funded by sector non-wage.

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

The unspent funds of 109,582m was inform of wages (108,032m) 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 (1,550m=) 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****Quarter2***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>76,691</b>	<b>21%</b>	<b>90,781</b>	<b>38,221</b>	<b>42%</b>
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	0	0%
District Unconditional Grant (Wage)	126,726	63,363	50%	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	13,078	50%	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>76,691</b>	<b>21%</b>	<b>90,781</b>	<b>38,221</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	126,726	17,697	14%	31,681	13,961	44%
Non Wage	236,396	12,788	5%	59,099	6,269	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>30,486</b>	<b>8%</b>	<b>90,781</b>	<b>20,230</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>46,206</b>	<b>60%</b>			
Wage		45,666				
Non Wage		540				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>46,206</b>	<b>60%</b>			

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## Vote:631 Rwampara District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue for the department was 76,691m against the budget of 363,122 m which was a budget out-turn of 21%. There was no release for (UWEP) and (YLP) under other government transfers and un conditional grant non-wage under performed at (25%) these sources led to poor performance of the department. However wage and sector grant non-wage performed at the target of 50% reason being that central government funds always are released as planned. The cumulative expenditure for the department was 30,486m which was an expenditure performance of 40% there was under performance of Wage (28%) reason being that the department is under staffed since the district service commission had not been functional. For non-wage the department performed at (96%) reason being that funds released under sector non-wage were spent while settling the abandoned children, family disputes in communities and also sensitization of communities on how to form both women and youth groups. Q2 the revenue was 38,221m against the expenditure of 20,203m which was a quarterly expenditure performance of 53% non-wage performed at (96%) and the funds were used on recurrent expenditure for the department in the quarter. Wage performed at (44%) reason being that recruitment was not yet done.

### Reasons for unspent balances on the bank account

The total unspent funds for the department was 46,206m which was composed of wages (45,666m) and non-wage 540,000) 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 two.

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

Salary payments -FAL sensitization meetings in Ndeija 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****Quarter2****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>39,906</b>	<b>45%</b>	<b>22,228</b>	<b>18,803</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	25,200	10,300	41%	6,300	4,000	63%
District Unconditional Grant (Wage)	57,211	28,606	50%	14,303	14,303	100%
Locally Raised Revenues	5,000	1,000	20%	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>64,466</b>	<b>135%</b>	<b>11,948</b>	<b>37,276</b>	<b>312%</b>
District Discretionary Development Equalization Grant	8,863	35,760	403%	2,216	17,880	807%
Multi-Sectoral Transfers to LLGs_Gou	38,929	28,705	74%	9,732	19,396	199%
<b>Total Revenues shares</b>	<b>136,704</b>	<b>104,371</b>	<b>76%</b>	<b>34,176</b>	<b>56,079</b>	<b>164%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,211	5,207	9%	14,303	3,665	26%
Non Wage	31,700	8,292	26%	7,925	4,592	58%
<b>Development Expenditure</b>						
Domestic Development	47,793	64,466	135%	11,948	37,276	312%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>136,704</b>	<b>77,965</b>	<b>57%</b>	<b>34,176</b>	<b>45,533</b>	<b>133%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		23,398				
Non Wage		3,008				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>26,406</b>	<b>25%</b>			

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## Vote:631 Rwampara District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue for the department was 104,371m against the budget of 136,704m which was a budget out-turn of 76%. The highest performance of the department was under DDEG (403%) reason being that more funds for development are disbursed in three quarters so as to avoid delays of implementation of capital projects by the end of the FY. Also multi-sectoral transfers under development performed well at (74%) beyond the target of 50% because they are also DDEG transfers which would the development projects in the lower local governments. Local revenue performed poorly at 20% reason being that the district collected little local revenue since most of the sources were not yet exploited. Non-wage as well performed at (41%) reasons being that the warrants made under non-wage did not all pass through. The cumulative expenditure for the department was 77,965m which was a cumulative expenditure performance of 75%. The over performance was under development (100%) reason being that disbursements of DDEG funds for lower local governments was done under planning department. The underperformance expenditure was wage of (18%) reason being the department is under staffed with only the District Planner and the District requested for permission to use another service commission to fill the vacant positions. Non-wage performed at (73%) reason being that sensitization of development planning, mentoring o staff and preparation and submission of quarterly PBS reports are all funded by District non-wage. For quarter two the department had 56,079m and the over performance was under DDEG grants of 807% and 199% reason being that disbursements of DDEG funds for lower local governments was done under planning. Non-wage and local revenue performed at 63 and 40% reason being some warrants for the quarter under non-wage had not been effected and also local revenue for the District performed poorly. The expenditure was at 45,533m which was a percentage of 81. The over performance was under development of (312%) reason being that funds for lower local government development were disbursed under planning. Wages under performed at (26%) reason being that recruitment for the department is not yet done. Non-wage over performed at (102%) reasons being that most of the recurrent expenditure in the quarter was funded under unconditional non-wage.

### Reasons for unspent balances on the bank account

The department had the total unspent of (26,406m) composed of wages (23,398m) non-wage (3,008m) 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 Conducting the Budget Conference Coordinating the compilation and submission PBS reports. Transferring of LGMSD funds to LLGs.

**Vote:631 Rwampara District****Quarter2****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>27,163</b>	<b>48%</b>	<b>14,132</b>	<b>12,956</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	0	0%
District Unconditional Grant (Wage)	44,825	22,413	50%	11,206	11,206	100%
Locally Raised Revenues	5,000	3,500	70%	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>27,163</b>	<b>48%</b>	<b>14,132</b>	<b>12,956</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,825	4,037	9%	11,206	2,786	25%
Non Wage	11,703	4,088	35%	2,926	2,948	101%
<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>8,125</b>	<b>14%</b>	<b>14,132</b>	<b>5,734</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,038</b>	<b>70%</b>			
Wage		18,376				
Non Wage		662				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>19,038</b>	<b>70%</b>			

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**Vote:631 Rwampara District****Quarter2**

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

The cumulative revenue for the department was 27,163m against the budget of 56,528m which was a budget out-turn of 48%. Apart from other departments the highest revenue for department was local revenue of (70%) reason being funds were advanced to the department to travel in all sub-counties and ensure that revenue collected is actually banked and remitted to the District. The other performance that hit the target was wages (50%) since funds from central government are released as budgeted. Non-wage performed poorly at (25%) reason being that some warrants had not been effected as prepared for quarter two. The cumulative expenditure for the department was 8,125m which gave an expenditure performance of 30%. The highest performance was under non-wage (86%) reason being that more local revenue was released to the department to facilitate the travels to all lower local governments and ensure that funds for local revenue are banked. The underperformance was under wage (18%) reason being that the department is under staffed and the District lacked a service Commission. For quarter two the department had revenue of 12,956m and the over performance was under local revenue of (140%) so to carry out audit functions in the lower local governments especially on closing of books of accounts. The department actually spent 5,734m which was an expenditure performance of (44%) the underperformance was under wages (25%) reason being that the District had not recruited staff due to lack of District Service Commission. Non-wage over performed of (168%) since funds under local revenue were allocated to the department to ensure that books of accounts are closed in sub-counties.

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

A balance of 19,038m was unspent at the end of the quarter . The funds composed of wages (18,376m) and non-wage (662,000) and this was because of the following. under staffing in the department and stationery funds for reporting writing and submission of the report.

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

4 sub counties were audited,4 health centres and 2 primary schools. Quarterly audit report was compiled especially on the performance of local revenue and submitted.

**Vote:631 Rwampara District****Quarter2***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>25,068</b>	<b>48%</b>	<b>13,034</b>	<b>12,534</b>	<b>96%</b>
District Unconditional Grant (Wage)	39,454	19,727	50%	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	5,341	50%	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>25,068</b>	<b>48%</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	6,431	16%	9,864	5,792	59%
Non Wage	12,681	4,957	39%	3,170	2,670	84%
<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>11,388</b>	<b>22%</b>	<b>13,034</b>	<b>8,462</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,680</b>	<b>55%</b>			
Wage		13,296				
Non Wage		383				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,680</b>	<b>55%</b>			

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**Vote:631 Rwampara District****Quarter2**

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

The cumulative revenue for the department was 25,068m against the budget of 52,136m which was a budget out-turn of 48%. The department met the expected target of (50%) under wages and sector non-wage reason being that most of the central government funds are released as planned. The department had a cumulative expenditure of 11,388m which was an expenditure performance of 45%. The highest expenditure performance was under sector non-wage (92%) reason being that all that was warranted was actually spent especially for second quarter on auditing of saccos and sensitizing the public on value addition for their products so to increase the market of their products. For wages the department performed at (33%) reason being that the District had not recruited for the department since it lacked a substantive District Service Commission. While for Q2 the department had a revenue of 12,534m and actually spent 8,462m which was a performance of 68%. The highest performance was under sector non-wage of (100%) reason being that all that was warranted was actually spent and for wage performed at (59%) reason being that there is only one staff in the department the District has not yet recruited staff due to lack of the DSC.

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

The unspent of (13,680m) was inform of wages (13,296m) 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****Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:					
	-General Staff Allowances paid			-General Staff Allowances paid	
	-Pensions and Gratuity processed and paid			-Pensions and Gratuity processed and paid	
	-General office expenses paid			-General office expenses paid	
211101 General Staff Salaries	667,070	326,248	49 %		191,298
211103 Allowances (Incl. Casuals, Temporary)	15,400	5,375	35 %		5,375
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	391	36 %		164
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221009 Welfare and Entertainment	9,600	393	4 %		393
221011 Printing, Stationery, Photocopying and Binding	6,000	1,123	19 %		1,123
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	1,200	650	54 %		350
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	0	0 %		0
227001 Travel inland	19,500	2,298	12 %		2,298
227004 Fuel, Lubricants and Oils	11,639	3,688	32 %		3,688
228002 Maintenance - Vehicles	5,000	1,329	27 %		1,329
Wage Rect:	667,070	326,248	49 %		191,298
Non Wage Rect:	335,652	15,246	5 %		14,719
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,002,721	341,495	34 %		206,017
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					
N/A					

**Vote:631 Rwampara District****Quarter2**

Non Standard Outputs:	-IPPS Recurrent Costs paid -Incapacity and death benefits paid		-IPPS Recurrent Costs paid -Incapacity and death benefits paid	
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221020 IPPS Recurrent Costs	19,213	13,802	72 %	9,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,213	13,802	65 %	9,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,213	13,802	65 %	9,121
Reasons for over/under performance:				
<b>Output : 138103 Capacity Building for HLG</b>				
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:				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Public Information disseminated		Public Information disseminated	
227001 Travel inland	2,000	250	13 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	250	13 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	250	13 %	250
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				
N/A				
Non Standard Outputs:	Registry services paid for		Registry services paid for	
211103 Allowances (Incl. Casuals, Temporary)	1,500	375	25 %	375

**Vote:631 Rwampara District****Quarter2**

221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	375	13 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	375	13 %	375

Reasons for over/under performance:

**Output : 138112 Information collection and management**

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:

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:	LST transferred to Sub counties	LST transferred to Sub counties		
263104 Transfers to other govt. units (Current)	28,000	64,819	231 %	45,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	64,819	231 %	45,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	64,819	231 %	45,501

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	-Official Motor Vehicle purchased		
312101 Non-Residential Buildings	985,000	138,870	14 %	138,870

**Vote:631 Rwampara District****Quarter2**

312202 Machinery and Equipment	160,000	0	0 %	0
312213 ICT Equipment	15,000	2,166	14 %	2,166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,160,000	141,036	12 %	141,036
External Financing:	0	0	0 %	0
Total:	1,160,000	141,036	12 %	141,036
<b>Reasons for over/under performance:</b>				
<i>Total For Administration : Wage Rect:</i>	<i>667,070</i>	<i>326,248</i>	<i>49 %</i>	<i>191,298</i>
<i>Non-Wage Reccurent:</i>	<i>391,864</i>	<i>94,492</i>	<i>24 %</i>	<i>69,966</i>
<i>GoU Dev:</i>	<i>1,166,818</i>	<i>160,431</i>	<i>14 %</i>	<i>160,431</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>581,172</i>	<i>26.1 %</i>	<i>421,695</i>

**Vote:631 Rwampara District****Quarter2****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			General Staff Salaries paid Office stationery purchased Office consumables purchased Office activities coordinated	
211101 General Staff Salaries	143,180	31,801	22 %		28,088
211103 Allowances (Incl. Casuals, Temporary)	2,400	600	25 %		600
221007 Books, Periodicals & Newspapers	1,100	275	25 %		275
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	7,400	1,772	24 %		591
221014 Bank Charges and other Bank related costs	662	165	25 %		165
221016 IFMS Recurrent costs	16,000	9,888	62 %		8,668
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	10,800	5,358	50 %		2,758
227004 Fuel, Lubricants and Oils	5,000	519	10 %		519
	Wage Rect:	143,180	31,801	22 %	28,088
	Non Wage Rect:	46,762	19,177	41 %	14,177
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	189,942	50,978	27 %	42,264
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
N/A					
Non Standard Outputs:	Revenue mobilized and sensitization made			-revenue enhancement plan made. -Trading licence assessed Markets surveyed	
227001 Travel inland	5,600	1,800	32 %		1,800

**Vote:631 Rwampara District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	1,800	32 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	1,800	32 %	1,800

Reasons for over/under performance:

**Output : 148103 Budgeting and Planning Services**

N/A

Non Standard Outputs:	Annual budget estimates and work plans prepared	preparing for budget conference		
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	250	8 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	250	8 %	250

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	Sub county books of Accounts checked and verified.	-revenue statements made -market returns collected S/c Books of accounts closed		
227001 Travel inland	7,000	1,186	17 %	666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,186	17 %	666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,186	17 %	666

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

N/A

Non Standard Outputs:	Financial Reports prepared and submitted.			
227001 Travel inland	4,600	1,387	30 %	1,387

**Vote:631 Rwampara District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	1,387	30 %	1,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	1,387	30 %	1,387

Reasons for over/under performance:

**Output : 148106 Integrated Financial Management System**

N/A

Non Standard Outputs:

Coordination of  
IFMS activities

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:

<i>Total For Finance : Wage Rect:</i>	<i>143,180</i>	<i>31,801</i>	<i>22 %</i>	<i>28,088</i>
<i>Non-Wage Reccurent:</i>	<i>480,913</i>	<i>24,059</i>	<i>5 %</i>	<i>18,279</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>55,860</i>	<i>9.0 %</i>	<i>46,367</i>

**Vote:631 Rwampara District****Quarter2****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			Staff salaries paid General office operations paid . Payment for Stationery to conduct council Activities. Submission of Mandatory reports.	
211101 General Staff Salaries	132,331	21,392	16 %		14,578
211103 Allowances (Incl. Casuals, Temporary)	1,000	678	68 %		470
221007 Books, Periodicals & Newspapers	1,100	92	8 %		92
221009 Welfare and Entertainment	2,000	248	12 %		248
221011 Printing, Stationery, Photocopying and Binding	1,500	125	8 %		125
222001 Telecommunications	300	75	25 %		75
227001 Travel inland	1,000	448	45 %		148
Wage Rect:	132,331	21,392	16 %		14,578
Non Wage Rect:	6,900	1,666	24 %		1,158
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	139,231	23,058	17 %		15,736
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	8 Contracts committee meetings 20 Reams & 1000 copies of photocopy. 4 adverts made. 1 person. 4 Times			Contracts committee meeting Reams of paper and Photocopying made. Advert made. Airtime Purchsed	
211103 Allowances (Incl. Casuals, Temporary)	4,463	3,077	69 %		1,512
221001 Advertising and Public Relations	4,500	675	15 %		675
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %		450
222001 Telecommunications	300	100	33 %		0



**Vote:631 Rwampara District****Quarter2**

227001 Travel inland	3,000	2,802	93 %	1,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,063	7,104	51 %	4,289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,063	7,104	51 %	4,289

Reasons for over/under performance:

**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		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	520	35 %	520
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	520	2 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	520	2 %	520

Reasons for over/under performance:

**Output : 138204 LG Land Management Services**

N/A

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

**Vote:631 Rwampara District****Quarter2**

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,110	1,404	45 %	1,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,110	1,404	15 %	1,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,110	1,404	15 %	1,404

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

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

**Vote:631 Rwampara District****Quarter2**

222001 Telecommunications	1,000	250	25 %	250
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	250	1 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,206	250	1 %	250

Reasons for over/under performance:

**Output : 138207 Standing Committees Services**

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	2,561	2 %	2,561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	106,860	2,561	2 %	2,561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,860	2,561	2 %	2,561

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>132,331</i>	<i>21,392</i>	<i>16 %</i>	<i>14,578</i>
<i>Non-Wage Recurrent:</i>	<i>220,358</i>	<i>13,505</i>	<i>6 %</i>	<i>10,182</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>352,689</i>	<i>34,897</i>	<i>9.9 %</i>	<i>24,760</i>

**Vote:631 Rwampara District****Quarter2****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<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

## Quarter2

	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 %	0
221001	Advertising and Public Relations	1,100	258	23 %	258
221002	Workshops and Seminars	2,000	565	28 %	283
221009	Welfare and Entertainment	640	320	50 %	160
221011	Printing, Stationery, Photocopying and Binding	3,600	1,374	38 %	1,182
222001	Telecommunications	1,360	353	26 %	206
224006	Agricultural Supplies	5,115	743	15 %	0
227001	Travel inland	59,840	17,284	29 %	12,026
227004	Fuel, Lubricants and Oils	23,200	5,787	25 %	4,393
228002	Maintenance - Vehicles	4,000	1,230	31 %	1,080
	Wage Rect:	410,068	48,704	12 %	0
	Non Wage Rect:	100,855	27,913	28 %	19,587
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	510,923	76,616	15 %	19,587

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	control of zoonotic diseases supervised in all LLGs.	Zoonoses controlled in 05 LLGs	control of zoonotic diseases supervised in all LLGs.	
227001	Travel inland	500	375	75 %	0

**Vote:631 Rwampara District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	375	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	375	75 %	0
Reasons for over/under performance:	Lack of staff has led to low coverage. and low frequency in supervision.			
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	Farmer fora meetings held			
Non Standard Outputs:	Livestock Diseases controlled	4 mobilisation meetings for vaccination against rabies in all LLGs vaccination of pets in the sub counties of Rugando, Ndejja and Kinoni Town council.	Livestock Diseases controlled in all 05 LLGs	4 mobilisation meetings for vaccination against rabies in all LLGs vaccination of pets in the sub counties of Rugando, Ndejja and Kinoni Town council.
227001 Travel inland	5,405	1,821	34 %	1,821
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,405	1,821	34 %	1,821
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,405	1,821	34 %	1,821
Reasons for over/under performance:	Lack of vet staff in sub counties. the DVO is over stretched.			
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	Fish ponds inspected No achievement		No achievement	
	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:	No fisheries staff. Efforts being made to outsource fisheries officer from Ntungamo to begin activities in February.			
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				

## Vote:631 Rwampara District

## Quarter2

Non Standard Outputs:	Crop diseases controlled	monitoring visits 12 disease surveillance and control trips	Crop diseases controlled in 05 LLGs. Monitoring and supervision of field activities carried out in all 05 LLGs.	5 monitoring visits 6 disease surveillance and control trips
	Monitoring and supervision of field activities carried out. OWC activities supported	20 technical backstopping trips 1 training on agro chemical use in Kinoni Town council	OWC activities supported in all 05 LLGs	10 technical backstopping trips 1 training on agro chemical use in Kinoni Town council
227001 Travel inland	4,265	2,611	61 %	2,611
	Wage Rect:	0	0 %	0
	Non Wage Rect:	4,265	61 %	2,611
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	4,265	61 %	2,611
Reasons for over/under performance:				
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				
Non Standard Outputs:	Agricultural statistics collected, analysed and disseminated	1 set consisting of OWC inputs, Agricultural production levels of major enterprises, Tea production, agro processing facilities, progressive farmers, 4acre model farmers	01 set of Agricultural statistics collected, analysed and disseminated	1 set consisting of OWC inputs, Agricultural production levels of major enterprises, Tea production, agro processing facilities, progressive farmers, 4 acre model farmers.
227001 Travel inland	1,000	500	50 %	500
	Wage Rect:	0	0 %	0
	Non Wage Rect:	1,000	50 %	500
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	1,000	50 %	500
Reasons for over/under performance:				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
N/A				
Non Standard Outputs:	Bee keepers and silk farmers sensitized and trained on modern technologies.	31 bee keepers advised in modern beekeeping and honey harvesting	20 Bee keepers and 03 Silk farmers sensitized and trained on modern technologies in all LLGs	10 bee keepers advised in apiary management, harvesting and processing
227001 Travel inland	4,717	1,912	41 %	1,122

**Vote:631 Rwampara District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,717	1,912	41 %	1,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,717	1,912	41 %	1,122

Reasons for over/under performance: staffing at sub county is low

**Output : 018212 District Production Management Services**

N/A				
Non Standard Outputs:	Salaries paid		Salaries paid monthly to 21 staff	
211101 General Staff Salaries	355,426	85,916	24 %	85,916
Wage Rect:	355,426	85,916	24 %	85,916
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	355,426	85,916	24 %	85,916

Reasons for over/under performance:

**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,	2 executive chairs, 2 office tables, 1 filing cabinet, 1 router for internet connection	10000 cat fish fingerlings	2 executive chairs, 2 office tables, 1 filing cabinet, 1 router for internet connection
312211 Office Equipment	41,627	17,886	43 %	17,886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,627	17,886	43 %	17,886
External Financing:	0	0	0 %	0
Total:	41,627	17,886	43 %	17,886

Reasons for over/under performance: Procurement process took long because the district has no contracts committee but uses Mbarara district Contracts committee.

**Output : 018282 Slaughter slab construction**

N/A				
Non Standard Outputs:	Nil		Nil	
312104 Other Structures	12,030	0	0 %	0



**Vote:631 Rwampara District****Quarter2**

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:	Challenge in preparing BoQ for the slaughter slab as the Engineer reports that the budgeted funds were not enough for the first phase. The Engineer is trying re design the slab so as to fit within the budget provision.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>765,494</i>	<i>134,620</i>	<i>18 %</i>	<i>85,916</i>
<i>Non-Wage Reccurent:</i>	<i>118,667</i>	<i>35,131</i>	<i>30 %</i>	<i>25,641</i>
<i>GoU Dev:</i>	<i>53,657</i>	<i>17,886</i>	<i>33 %</i>	<i>17,886</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>187,636</i>	<i>20.0 %</i>	<i>129,443</i>

## Vote:631 Rwampara District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	RMNCAH services provided , New TB cases identified, IPT and LLITNs provided to mothers and children under five years , New HIV patients identified and started on ART, Weekly, Monthly and Quarterly reports submitted on time.		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	RMNCAH services provided , New TB cases identified, IPT and LLITNs provided to mothers and children under five years , New HIV patients identified and started on ART, Weekly, Monthly and Quarterly reports submitted on time.
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

**Vote:631 Rwampara District****Quarter2**

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:	The District has insufficient wage to pay health workers staff who are in post.			
<b>Output : 088106 District healthcare management services</b>				
N/A				
Non Standard Outputs:	Annual World AIDS Day celebrations conducted	Annual World Aids day celebrations were conducted	Annual World AIDS Day celebrations conducted	Annual World Aids day celebrations were conducted
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 implemented as planned.			
<b>Output : 088107 Immunisation Services</b>				
N/A				
Non Standard Outputs:	Cold chain for vaccines maintained	Cold chain vaccines maintained, Delivery of vaccines to all health facilities, Training of staff on immunization issues conducted.	Cold chain for vaccines maintained Vaccines delivered to the last mile Refresher training/meetings for staffs in immunization conducted	Cold chain vaccines maintained, Delivery of vaccines to all health facilities, Training of staff on immunization issues conducted.
221103 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:	the district lacks means of transport for transporting vaccines			

## Vote:631 Rwampara District

## Quarter2

## 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 trained in 18 public health facilities	()		(121)121 health workers trained in 18 public health facilities
No of trained health related training sessions held.	() N/A	(6) 6 training sessions were carried out in the quarter	()		(6)6 training sessions were carried out in the quarter
Number of outpatients that visited the Govt. health facilities.	(188956) Outpatients attended to	(26647) 26647 patients were registered in both 18 public health facilities and 2 private health facilities	()		(26647)26647 patients were registered in both 18 public health facilities and 2 private health facilities
Number of inpatients that visited the Govt. health facilities.	(9448) Inpatients attended to	(1619) In patients visited 4 public health facilities	()		(1619)In patients visited 4 public health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(9164) Deliveries conducted in Government health facilities	(620) Deliveries conducted in 4 public health facilities	()		(620)Deliveries conducted in 4 public health facilities
% age of approved posts filled with qualified health workers	(90%) Approved posts filled	(63) 63% is the current staffing levels for health.	()		(63)63% is the current staffing levels for health.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) VHT members identified trained Reporting materials provided	(98) 98% of villages have trained VHTs.	()		(98)98% of villages have trained VHTs.
No of children immunized with Pentavalent vaccine	(8128) Infants vaccinated using the pentavalent vaccine	(1431) 1431 children received DPT3	()		(1431)1431 children received DPT3
Non Standard Outputs:	PHC non-wage funds disbursed to lower level health units	Immunization out reaches conducted, Deliveries supervised in public health facilities, OPD and inpatient clients attended to. Support supervision conducted.		PHC non-wage funds disbursed to lower level health units	Immunization out reaches conducted, Deliveries supervised in public health facilities, OPD and inpatient clients attended to. Support supervision conducted.
263104 Transfers to other govt. units (Current)	158,231	74,944	47 %		32,861
Wage Rect:	0	0	0 %		0
Non Wage Rect:	158,231	74,944	47 %		32,861
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,231	74,944	47 %		32,861
Reasons for over/under performance:	The department lacks a sound vehicle to conduct support supervision in all the health facilities.				

**Vote:631 Rwampara District****Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
No of healthcentres constructed	(1) At least one Health Centre II upgraded to Health Centre III level	(0)		(0)	(0)
No of healthcentres rehabilitated	(2) Kinoni HC IV and the District Health Office rehabilitated	(0)		(0)	(0)
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				
312101 Non-Residential Buildings	650,000	201,912	31 %		201,912
312104 Other Structures	54,632	35,632	65 %		35,632
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	237,544	33 %		237,544
External Financing:	0	0	0 %		0
Total:	712,632	237,544	33 %		237,544

Reasons for over/under performance:

**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 paid		Staff salaries paid Allowances for staff paid	PHC staff salaries paid
211101 General Staff Salaries	1,401,352	692,278	49 %		346,653

## Vote:631 Rwampara District

## Quarter2

Wage Rect:	1,401,352	692,278	49 %	346,653
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,401,352	692,278	49 %	346,653

Reasons for over/under performance: Inadequate PHC funds to pay all health staff in post.

**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 for all health facilities, Coordination of departmental activities, Conducting of monthly and quarterly DHT meetings.	Supportive supervision to all lower level units conducted Coordination with MoH maintained Mentorship in HIV/TB supported	Support supervision for all health facilities, Coordination of departmental activities, Conducting of monthly and quarterly DHT meetings.	
211103 Allowances (Incl. Casuals, Temporary)	13,920	5,232	38 %	3,653	
221007 Books, Periodicals & Newspapers	1,000	365	37 %	365	
221009 Welfare and Entertainment	5,600	1,800	32 %	1,100	
221011 Printing, Stationery, Photocopying and Binding	3,000	591	20 %	0	
222001 Telecommunications	2,400	1,200	50 %	600	
223005 Electricity	400	0	0 %	0	
223006 Water	188	0	0 %	0	
224004 Cleaning and Sanitation	1,200	200	17 %	0	
227004 Fuel, Lubricants and Oils	9,610	4,300	45 %	3,300	
228002 Maintenance - Vehicles	2,240	477	21 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	39,558	14,165	36 %	9,018	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	39,558	14,165	36 %	9,018	

Reasons for over/under performance: Lack of a sound departmental vehicle.

<i>Total For Health : Wage Rect:</i>	<i>1,401,352</i>	<i>692,278</i>	<i>49 %</i>	<i>346,653</i>
<i>Non-Wage Recurrent:</i>	<i>198,789</i>	<i>89,109</i>	<i>45 %</i>	<i>41,879</i>
<i>GoU Dev:</i>	<i>712,632</i>	<i>237,544</i>	<i>33 %</i>	<i>237,544</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>1,018,930</i>	<i>37.3 %</i>	<i>626,076</i>

**Vote:631 Rwampara District****Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	payment of salaries for 701 staff		Primary Teachers Salaries paid	payment of salaries 701 staff
211101 General Staff Salaries	5,460,013	2,459,042	45 %		1,298,923
Wage Rect:	5,460,013	2,459,042	45 %		1,298,923
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,460,013	2,459,042	45 %		1,298,923
Reasons for over/under performance:	staff were paid				
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					
Non Standard Outputs:	UPE Capitation Grant paid			UPE Capitation Grant paid	
263367 Sector Conditional Grant (Non-Wage)	442,398	147,466	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	442,398	147,466	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	442,398	147,466	33 %		0
Reasons for over/under performance:					
<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 %		0

**Vote:631 Rwampara District****Quarter2**

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 %	0
External Financing:	0	0	0 %	0
Total:	176,765	7,205	4 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	N/A		N/A	
211101 General Staff Salaries	1,549,477	590,287	38 %	336,841
Wage Rect:	1,549,477	590,287	38 %	336,841
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,549,477	590,287	38 %	336,841

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Capitation Grant for USE Schools paid		Capitation Grant for USE Schools paid	
263367 Sector Conditional Grant (Non-Wage)	233,670	77,890	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	233,670	77,890	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,670	77,890	33 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Tertiary salaries processed and paid		Tertiary salaries processed and paid	
211101 General Staff Salaries	1,351,567	362,096	27 %	194,317



**Vote:631 Rwampara District****Quarter2**

Wage Rect:	1,351,567	362,096	27 %	194,317
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,351,567	362,096	27 %	194,317

Reasons for over/under performance:

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

N/A

N/A

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

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<span  
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211103 Allowances (Incl. Casuals, Temporary)	15,300	1,162	8 %	0
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 %	0
228002 Maintenance - Vehicles	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,954	9,322	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,954	9,322	18 %	0

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:

School sports and  
drama competitions  
heldSchool sports and  
drama competitions  
held

**Vote:631 Rwampara District****Quarter2**

211103 Allowances (Incl. Casuals, Temporary)	17,000	1,750	10 %	1,750
221001 Advertising and Public Relations	61	15	25 %	15
221002 Workshops and Seminars	6,200	1,550	25 %	1,550
221005 Hire of Venue (chairs, projector, etc)	3,400	850	25 %	850
221009 Welfare and Entertainment	14,090	3,335	24 %	3,335
227001 Travel inland	26,319	3,250	12 %	3,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,069	10,750	16 %	10,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,069	10,750	16 %	10,750
Reasons for over/under performance:				
<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		District staff Salaries Paid	
211101 General Staff Salaries	86,137	12,932	15 %	11,446
Wage Rect:	86,137	12,932	15 %	11,446
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,137	12,932	15 %	11,446
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>8,447,195</i>	<i>3,424,357</i>	<i>41 %</i>	<i>1,841,527</i>
<i>Non-Wage Reccurent:</i>	<i>1,260,070</i>	<i>398,421</i>	<i>32 %</i>	<i>10,750</i>
<i>GoU Dev:</i>	<i>176,765</i>	<i>8,005</i>	<i>5 %</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>9,884,030</i>	<i>3,830,783</i>	<i>38.8 %</i>	<i>1,852,277</i>

**Vote:631 Rwampara District****Quarter2****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.	Maintenance of District and Community access roads conducted			Maintenance of District and Community access roads conducted
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:	The terrain of the District needs high expertise and more funds to maintain the roads.				
<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, Utility bills paid, Office coordinated			Staff salaries paid, utility bills paid, staff tea paid, stationery purchased and travel inland cleared.
211101 General Staff Salaries	157,594	9,922	6 %		5,740
221008 Computer supplies and Information Technology (IT)	3,303	3,303	100 %		3,303
221009 Welfare and Entertainment	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000
223005 Electricity	1,000	500	50 %		500
223006 Water	500	250	50 %		250
227001 Travel inland	7,500	3,354	45 %		3,354
Wage Rect:	157,594	9,922	6 %		5,740
Non Wage Rect:	14,303	9,407	66 %		9,407
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	171,897	19,330	11 %		15,148
Reasons for over/under performance:	Activities implemented as planned				
<b>Lower Local Services</b>					

**Vote:631 Rwampara District****Quarter2****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<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	(8) Supply and Installation of 8 lines of culverts	()		(8)Supply and Installation of 8 lines of culverts
Non Standard Outputs:	grass planted	Supply and Installation of 8 lines of culverts			Supply and Installation of 8 lines of culverts
263101 LG Conditional grants (Current)	17,500	17,500	100 %		17,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,500	17,500	100 %		17,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,500	17,500	100 %		17,500
Reasons for over/under performance:	Activity is in progress				
<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	(255) 255kms of roads maintained.	()		(255)255kms of roads maintained.
Length in Km of District roads periodically maintained	() periodic maintenance of Ndejja - Nyeindo - Nyeihanga road	(20) 20kms of roads periodically maintained	()		(20)20kms of roads periodically maintained
No. of bridges maintained	() NIL	(0) There is no bridge to be worked on	()		(0)There is no bridge to be worked on
Non Standard Outputs:	Trees planted.	255 kms of roads routinely maintained and 20kms of roads periodically maintained			
263101 LG Conditional grants (Current)	125,655	76,475	61 %		76,475
Wage Rect:	0	0	0 %		0
Non Wage Rect:	125,655	76,475	61 %		76,475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,655	76,475	61 %		76,475
Reasons for over/under performance:	Activities implemented as planned				
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
N/A					

**Vote:631 Rwampara District****Quarter2**

Non Standard Outputs:	Classrooms repaired, glass and glazing done.	Projects not yet implemented.		Projects not yet implemented.
312101 Non-Residential Buildings	52,499	4,847	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,499	4,847	9 %	0
External Financing:	0	0	0 %	0
Total:	52,499	4,847	9 %	0
Reasons for over/under performance:	Projects not yet implemented due to delays in procurement			
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
N/A				
Non Standard Outputs:	maintenance of compund and offices done.	Activities to be done in Q3		Activities to be done in Q3
228004 Maintenance – Other	6,200	500	8 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	500	8 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,200	500	8 %	500
Reasons for over/under performance:	Activities to be done in Q3			
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	Vehicles maintained.	Activities not yet implemented.		Activities not yet implemented.
228002 Maintenance - Vehicles	4,600	3,932	85 %	3,932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	3,932	85 %	3,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	3,932	85 %	3,932
Reasons for over/under performance:	Activities not yet implemented.			
<b>Output : 048203 Plant Maintenance</b>				
N/A				
Non Standard Outputs:	plants and machines maintained.	To be done in Q3		To be done in Q3
228003 Maintenance – Machinery, Equipment & Furniture	13,065	5,873	45 %	5,873

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,065	5,873	45 %	5,873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,065	5,873	45 %	5,873
Reasons for over/under performance:	To be done in Q3			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>157,594</i>	<i>9,922</i>	<i>6 %</i>	<i>5,740</i>
<i>Non-Wage Reccurent:</i>	<i>219,912</i>	<i>138,694</i>	<i>63 %</i>	<i>136,188</i>
<i>GoU Dev:</i>	<i>52,499</i>	<i>4,847</i>	<i>9 %</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>430,004</i>	<i>153,463</i>	<i>35.7 %</i>	<i>141,928</i>

**Vote:631 Rwampara District****Quarter2****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 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 user committees trained and established, Supervision conducted for water projects.		Meetings conducted, water user committees established and trained, supervisions conducted, survey conducted, desk top computer, multipurpose printer, office furniture and GPS purchased,&nbsp;nbsp;	Water user committees trained and established, Supervision conducted for water projects.
221008 Computer supplies and Information Technology (IT)	4,894	3,743	76 %		3,743
221012 Small Office Equipment	1,600	0	0 %		0
222001 Telecommunications	240	120	50 %		120
227001 Travel inland	3,960	1,390	35 %		1,390
227004 Fuel, Lubricants and Oils	4,400	668	15 %		668
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,094	5,921	39 %		5,921
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,094	5,921	39 %		5,921
Reasons for over/under performance:	Activities implemented as planned				
<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 supervision water on projects in the District	( )		(2)2 visits made on supervision water on 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	(0)	(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	(0)	(1)One quarterly meeting done.	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) 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 Public mandatory meeting held	(0)	(1)One Public mandatory meeting held	
No. of sources tested for water quality	(0) 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 made.	(0)	(10)10 facilities for quality water testing made.	
Non Standard Outputs:	Supervisions visits to be done on all projects under the water office and the developmentpartners with in the district	One public mandatory meeting held.	Supervisions conducted.	One public mandatory meeting held.	
227001 Travel inland		2,600	525	20 %	525
227004 Fuel, Lubricants and Oils		2,900	420	14 %	420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	945	17 %	945
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	945	17 %	945

Reasons for over/under performance: Activities were implemented as planned.

**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 projects will be implemented in q3 and q4.	(0)	(0)Water projects will be implemented in q3 and q4.
% 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%) 80% of rural water points are functional.	(0)	(80%)80% of rural water points are functional.



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% 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%) 80% Supervision and functionality of water user committees.	( )	(80%)80% Supervision and functionality of water user committees.
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 not yet implemented.	( )	(0)Activity not yet implemented.
Non Standard Outputs:	data collected for functionality status update, monitoring of all projects for functionality both point and piped water sources	promotion of sanitation activities and training of water user committees.	Regular data collected and motor vehicle maintained	promotion of sanitation activities and training of water user committees.
221009 Welfare and Entertainment	240	61	25 %	61
227001 Travel inland	2,256	670	30 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,496	731	29 %	731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,496	731	29 %	731
Reasons for over/under performance:	Activities implemented as planned.			
<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.	( )	(1)One public sanitation awareness made.
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 formed in the sub-counties of the District.	( )	(4)At least 4 water user committees 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 formed in the sub-counties of the District.	( )	(4)At least 4 water user committees 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.	( )	(1)One Advocacy meeting held.

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Non Standard Outputs:	promotion of sanitation awareness in the community and stakeholders	Water user committees formed and one advocacy meeting held			
221009 Welfare and Entertainment	320	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
227001 Travel inland	3,600	227	6 %		227
227004 Fuel, Lubricants and Oils	1,184	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,204	227	4 %	227
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,204	227	4 %	227
Reasons for over/under performance:	Activities implemented as planned.				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
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 tested		water quality tested. Water quality tested	
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:	Water quality tested				
<b>Output : 098106 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Staff Capacity development like UIPE Capacity development trainings will be held in Q3 AND Q4	Activities not yet implemented.		Activities not yet implemented.	
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: Activities not yet implemented.

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

N/A

Non Standard Outputs:	Atleast 4 water point souces to be rehabilitated to functionality in Q1	Activities not yet implemented		Activities not yet implemented
	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,802	4,970	46 %	0
External Financing:	0	0	0 %	0
Total:	10,802	4,970	46 %	0

Reasons for over/under performance: Activities not yet implemented

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

N/A

Non Standard Outputs:	purchase of office equipment like GPS AND Office modem and furnitue Like Book shelf, tables, curtains and chiars in Q1	Activity to be done in Q3 and Q4.		Activity to be done in Q3 and Q4.
312203 Furniture & Fixtures	5,700	4,920	86 %	4,920
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	4,920	48 %	4,920
External Financing:	0	0	0 %	0
Total:	10,200	4,920	48 %	4,920

Reasons for over/under performance: Activity to 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	(0) Activity to be done in q3 and q4.	(0)	(0)Activity to be done in q3 and q4.
Non Standard Outputs:	Public water borne toilet constructed.	Activity to be done in q3 and q4.	Public water borne toilet constructed.	Activity to be done in q3 and q4.
281501 Environment Impact Assessment for Capital Works	2,100	1,680	80 %	1,680
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	1,680	5 %	1,680
External Financing:	0	0	0 %	0
Total:	31,800	1,680	5 %	1,680
Reasons for over/under performance:	Activity to be done in q3 and q4.			
<b>Output : 098181 Spring protection</b>				
No. of springs protected	() four springs to be constructed in the district to be done in Q 1	(0) Activity to be done in q3 and q4.	(0)	(0)Activity to be done in q3 and q4.
Non Standard Outputs:	Protected springs constructed to be constructed in Q1	Activity to be done in q3 and q4.	Protected springs constructed.	Activity to be done in q3 and q4.
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:	Activity to 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 done in q3 and q4.	(0)	(0)Activities to be done in q3 and q4.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() n/a	(0) Activities to be done in q3 and q4.	(0)	(0)Activities to be done in q3 and q4.

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Non Standard Outputs:	Kitwe solar piped water system constructed. to be implemented in Q2 and 3  And designing anew water sytem to be procured in Q1	Activities to be done in q3 and q4.	Kitwe hydro powered piped water system constructed.	Activities to be done in q3 and q4.
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	82,023	50 %	82,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	197,069	82,023	42 %	82,023
External Financing:	0	0	0 %	0
Total:	197,069	82,023	42 %	82,023
Reasons for over/under performance:	Activities to be done 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>7,824</i>	<i>25 %</i>	<i>7,824</i>
<i>GoU Dev:</i>	<i>265,871</i>	<i>93,594</i>	<i>35 %</i>	<i>88,624</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>101,417</i>	<i>34.1 %</i>	<i>96,447</i>

**Vote:631 Rwampara District****Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	demonstration of riverbank demarcation 1 physical planning committee meeting. payment staff salaries.		Staff paid wages for Q2, footage and Mileage. Utilities for office coordination, stationery, travel inland allowances paid, provision of staff tea, airtime for office coordination	4 Community meetings for demonstration of riverbank demarcation 1 physical planning committee meeting. payment staff salaries
211101 General Staff Salaries	240,933	17,902	7 %		12,435
211103 Allowances (Incl. Casuals, Temporary)	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	100	250	250 %		250
227004 Fuel, Lubricants and Oils	300	750	250 %		750
Wage Rect:	240,933	17,902	7 %		12,435
Non Wage Rect:	1,000	1,150	115 %		1,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	241,933	19,052	8 %		13,585
Reasons for over/under performance:	Planned activities executed as planning.				
<b>Output : 098307 River Bank and Wetland Restoration</b>					
N/A					
Non Standard Outputs:	50 acres of degraded wetland sections restored	42.5 acres of degraded wetland sections restored in Rwizi catchment.		12.5 acres of degraded wetland sections restored	30 acres of degraded wetland sections restored in Rwizi catchment.
211103 Allowances (Incl. Casuals, Temporary)	1,900	892	47 %		492
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
227001 Travel inland	900	900	100 %		0
227004 Fuel, Lubricants and Oils	1,148	440	38 %		440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,048	2,232	55 %		932
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,048	2,232	55 %		932
Reasons for over/under performance:	Activity conducted as planned .				

**Vote:631 Rwampara District****Quarter2****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<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	150	25 %		150
227004 Fuel, Lubricants and Oils	400	100	25 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
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	250	25 %		250
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	250	13 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	250	13 %		250
Reasons for over/under performance:					
<b>Output : 098311 Infrastructure Planning</b>					
N/A					

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Non Standard Outputs:	Physical Planning committee meetings held and physical plans developed	2 pyysical planning committee meetings conducted.	1 Physical Planning committee meetings held, 2 physical planning inspections conducted	1 physical planning committee meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	800	300	38 %	300
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	0
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	400	20 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	400	20 %	300
Reasons for over/under performance:	activities executed as planned.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>240,933</i>	<i>17,902</i>	<i>7 %</i>	<i>12,435</i>
<i>Non-Wage Reccurent:</i>	<i>10,048</i>	<i>4,282</i>	<i>43 %</i>	<i>2,882</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>250,981</i>	<i>22,184</i>	<i>8.8 %</i>	<i>15,317</i>



**Vote:631 Rwampara District****Quarter2****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	144	95 %		144
221011 Printing, Stationery, Photocopying and Binding	72	72	100 %		72
222001 Telecommunications	50	50	100 %		50
227001 Travel inland	1,022	1,022	100 %		1,022
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,296	1,288	99 %		1,288
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,296	1,288	99 %		1,288
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	
211103 Allowances (Incl. Casuals, Temporary)	1,525	1,280	84 %		0
221011 Printing, Stationery, Photocopying and Binding	300	160	53 %		0

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227001 Travel inland	2,349	2,040	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,174	3,480	83 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,174	3,480	83 %	0
Reasons for over/under performance:				
<b>Output : 108108 Children and Youth Services</b>				
N/A				
Non Standard Outputs:	-Settlement of children		-Settlement of children	
	-Family counseling and arbitration		-Family counseling and arbitration	
	-Handling Cases of Maintenance and custody of children		-Handling Cases of Maintenance and custody of children	
	-Office administration (stationary and airtime)		-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	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	446	206	46 %	206
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,750	1,267	72 %	1,267
282101 Donations	205,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,396	1,973	1 %	1,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,396	1,973	1 %	1,973
Reasons for over/under performance:				

**Vote:631 Rwampara District****Quarter2****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<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	
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
221009 Welfare and Entertainment	300	0	0 %		0
222001 Telecommunications	200	200	100 %		0
227001 Travel inland	2,500	2,500	100 %		0
282101 Donations	6,352	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,852	2,700	27 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,852	2,700	27 %	0
Reasons for over/under performance:					
<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	81	100 %		81
222001 Telecommunications	50	50	100 %		50

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227001 Travel inland	1,165	1,165	100 %	1,165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,296	1,296	100 %	1,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,296	1,296	100 %	1,296

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	
221009 Welfare and Entertainment	300	200	67 %	0
221011 Printing, Stationery, Photocopying and Binding	200	189	95 %	50
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,685	685	41 %	685
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,385	1,074	45 %	735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,385	1,074	45 %	735

Reasons for over/under performance:

**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	17,697	14 %	13,961
221011 Printing, Stationery, Photocopying and Binding	151	151	100 %	151
222001 Telecommunications	182	182	100 %	182
227001 Travel inland	1,700	644	38 %	644
Wage Rect:	126,726	17,697	14 %	13,961
Non Wage Rect:	2,033	977	48 %	977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,759	18,674	15 %	14,938

Reasons for over/under performance:

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<i>Total For Community Based Services : Wage Rect:</i>	126,726	17,697	14 %	13,961
<i>Non-Wage Reccurrent:</i>	232,156	12,788	6 %	6,269
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	358,882	30,486	8.5 %	20,230

**Vote:631 Rwampara District****Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	All staff salaries processed and paid	All staff salaries paid		All staff salaries processed and paid	All staff salaries paid
211101 General Staff Salaries	57,211	5,207	9 %		3,665
Wage Rect:	57,211	5,207	9 %		3,665
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,211	5,207	9 %		3,665
Reasons for over/under performance:	All staff salaries paid				
<b>Output : 138302 District Planning</b>					
N/A					
Non Standard Outputs:	Budget Conference convened	Budget conference held and BFP produced.		Budget Conference convened	Budget conference held and BFP produced.
	Staff tea procured and served			Staff tea procured and served	
221002 Workshops and Seminars	5,000	1,250	25 %		1,250
221009 Welfare and Entertainment	1,200	122	10 %		122
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,200	1,372	22 %		1,372
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,200	1,372	22 %		1,372
Reasons for over/under performance:	Activity implemented as planned				
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Statistical abstract produced.	To be done in Q4		Statistical abstract produced.	To be done 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: To be done in Q4

**Output : 138306 Development Planning**

N/A				
Non Standard Outputs:	- 5 year Development plan produced	Development plan is still being prepared.		Development plan is still being prepared.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	374	19 %	0
227001 Travel inland	3,000	1,810	60 %	1,140
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,184	27 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,184	27 %	1,140

Reasons for over/under performance: Plan is being prepared

**Output : 138308 Operational Planning**

N/A				
Non Standard Outputs:	Planning office operations coordinated	Planning office operations coordinated.		Planning office operations coordinated.
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 %	0
222001 Telecommunications	500	400	80 %	50
227001 Travel inland	4,000	2,030	51 %	2,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,636	29 %	2,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,636	29 %	2,080

Reasons for over/under performance: Feasibility studies coordinated

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

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Non Standard Outputs:	Development projects at both district and sub counties monitored and evaluated	Monitoring of development projects for both District and Sub-counties.	Development projects at both district and sub counties monitored and evaluated	Monitoring of development projects for both District and Sub-counties.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227001 Travel inland	4,000	1,600	40 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,100	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,100	35 %	0
Reasons for over/under performance:	Monitoring of development projects done.			
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Transfers of DDEG made for Lower Local Governments.		Transfers of DDEG made for 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:	Activities implemented as planned.			
<i>Total For Planning : Wage Rect:</i>	<i>57,211</i>	<i>5,207</i>	<i>9 %</i>	<i>3,665</i>
<i>Non-Wage Reccurent:</i>	<i>30,200</i>	<i>8,292</i>	<i>27 %</i>	<i>4,592</i>
<i>GoU Dev:</i>	<i>8,863</i>	<i>35,760</i>	<i>403 %</i>	<i>17,880</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>96,275</i>	<i>49,260</i>	<i>51.2 %</i>	<i>26,137</i>



**Vote:631 Rwampara District****Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	staff salaries paid	PAYMENT OF DEPARTMENTAL STAFF SALARIES			PAYMENT OF DEPARTMENTAL STAFF SALARIES
211101 General Staff Salaries	44,825	4,037	9 %		2,786
Wage Rect:	44,825	4,037	9 %		2,786
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,825	4,037	9 %		2,786
Reasons for over/under performance:	THE DEPARTMENT IS UNDER STAFFED.				
<b>Output : 148202 Internal Audit</b>					
N/A					
Non Standard Outputs:	4 Health Centers audited 5 Schools Audited All departments Audited Projects audited Internal Audit reports prepared and submitted.	PURCHASE OF OFFICE STATIONARY, PAYMENT OF OFFICE AIRTIME FOR COORDINATION.			PURCHASE OF OFFICE STATIONARY, PAYMENT OF AIRTIME FOR COORDINATION,
221011 Printing, Stationery, Photocopying and Binding	900	356	40 %		156
222001 Telecommunications	949	190	20 %		50
227004 Fuel, Lubricants and Oils	1,151	980	85 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,526	51 %		806
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,526	51 %		806
Reasons for over/under performance:	IN ADQUATE FUNDS FOR THE DEPARTMENT.				
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					

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Non Standard Outputs:	Internal auditors office coordinated. Subscription paid Internal auditors workshops attended.	ONE WORKSHOP ATTENDED ALLOWANCES TO THE FIELD PAID.		ONE WORKSHOP ATTENDED. FIELD ALLOWANCES PAID.
211103 Allowances (Incl. Casuals, Temporary)	400	392	98 %	192
221002 Workshops and Seminars	600	420	70 %	200
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	5,000	1,750	35 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,562	37 %	2,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,562	37 %	2,142
Reasons for over/under performance:	N/A			
<i>Total For Internal Audit : Wage Rect:</i>	<i>44,825</i>	<i>4,037</i>	<i>9 %</i>	<i>2,786</i>
<i>Non-Wage Reccurent:</i>	<i>10,000</i>	<i>4,088</i>	<i>41 %</i>	<i>2,948</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>54,825</i>	<i>8,125</i>	<i>14.8 %</i>	<i>5,734</i>

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## 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	()		()	()
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	()		()	()
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			General Staff Salaries paid	
211101 General Staff Salaries	39,454	6,431	16 %		5,792
Wage Rect:	39,454	6,431	16 %		5,792
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,454	6,431	16 %		5,792
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(0) N/a	() NA		()	()NA
No of businesses assisted in business registration process	(5) Registration of Business entity's in the 5 sub counties of Rwampara and town councils	() NA		()	()NA
No. of enterprises linked to UNBS for product quality and standards	(2) Linking 2 businesses to UNBS	() NA		()	()NA
Non Standard Outputs:	Communities and current producers sensitized on commodity selection			Communities and current producers sensitized on commodity selection	Met with market Vendors and sensitised and collected the market information from 8 markets and disseminated information on gazzeted notice boards of 4 subcounties and advised on which produce has market
227001 Travel inland	800	400	50 %		400

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227004 Fuel, Lubricants and Oils	346	200	58 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,146	600	52 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,146	600	52 %	600
Reasons for over/under performance:	Limited means of Transport and rough terrains of Sub counties of MWizi and Bugamba Markerts could not be reached for Market information			
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	( ) N/A	(0) Na	( )	( )Na
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	( )	( )	( )4 Markets reports made and disseminated to Notice boards of 4 subcounties
Non Standard Outputs:	Farmers and producers availed with market information	8 producer cooperatives imparted with skills	Farmers and producers availed with market information	Trained 8 Producer Cooperatives in Exhibitions skills and gave Information on Markets and business Trends
221002 Workshops and Seminars	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	80	40	50 %	0
227001 Travel inland	800	596	75 %	200
227004 Fuel, Lubricants and Oils	580	398	69 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,460	1,534	62 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,460	1,534	62 %	300
Reasons for over/under performance:	Farmers have shallow knowledge on markets and end borrowing at high costs and sell produce before Harvests and make little or returns on investments			
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(12) 12 cooperative groups Supervised in Town councils and District	( )	( )	( ) 15 societies have been supervised , ensured books of accounts are closed and prepared for audit, and reminded of Holding of statutory annual general meeting thereof
No. of cooperative groups mobilised for registration	( ) 4 cooperative societies supervised for registration	(2) 4 cooperatives have been registered and have certificates of registration	( )	( )2 Cooperatives have been assisted to register and acquire permanent registration

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No. of cooperatives assisted in registration	(4) 4 cooperative societies assisted to register in Rwampara District and Town councils	( ) NA	( )	( )	( )2 cooperatives registered
<b>Non Standard Outputs:</b>					
	Cooperatives trained, supervised and assisted to register				Cooperatives trained, supervised and assisted to register
221002 Workshops and Seminars	1,600	1,200	75 %		1,200
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
227001 Travel inland	800	396	50 %		0
227004 Fuel, Lubricants and Oils	600	210	35 %		210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,100	1,806	58 %	1,410
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,100	1,806	58 %	1,410
Reasons for over/under performance:	There is fraud In Rugando Peoples SACCO by the weak management and misuse of funds in Mwizi SACCO , most SACCOS have weak internal control and little knowledge on operations of cooperatives which lead to fraud amd mismanagement.				
<b>Output : 068305 Tourism Promotional Services</b>					
No. of tourism promotion activities meanstreem in district development plans	( ) N/A	( ) Na	( )	( )	( )Na
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Database of Hospitality and Tourism centers Profiled	( ) Na	( )	( )	( )Na
No. and name of new tourism sites identified	( ) 4 Tourists sites identified	( )	( )	( )	( )
<b>Non Standard Outputs:</b>					
	Tourism sites visited	NA			Tourism sites visited The activity to be implemented next quarter
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:	NA				
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
<b>Non Standard Outputs:</b>					
222001 Telecommunications	1,316	1,018	77 %		360

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,316	1,018	44 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,316	1,018	44 %	360
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>39,454</i>	<i>6,431</i>	<i>16 %</i>	<i>5,792</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>10,681</i>	<i>4,957</i>	<i>46 %</i>	<i>2,670</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>11,388</i>	<i>22.7 %</i>	<i>8,462</i>

**Vote:631 Rwampara District****Quarter2****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>60,445</b>
<b>Sector : Works and Transport</b>				<b>17,500</b>	<b>40,000</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>17,500</b>	<b>40,000</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>17,500</b>	<b>40,000</b>
Item : 263101 LG Conditional grants (Current)					
rwampara district	KITOJO roads	Other Transfers from Central Government		17,500	40,000
<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	Construction of classrooms under Education department is still at advertising level.	70,000	0
<b>Sector : Health</b>				<b>46,057</b>	<b>20,445</b>
<i>Programme : Primary Healthcare</i>				<b>46,057</b>	<b>20,445</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>46,057</b>	<b>20,445</b>
Item : 263104 Transfers to other govt. units (Current)					
Kitojo HC II	KITOJO Kitojo HC II	Sector Conditional Grant (Non-Wage)		4,803	2,678
Ngugo HC II	NGUGO Ngugo HC II	Sector Conditional Grant (Non-Wage)		4,803	2,678
Nyaruhandagazi HC II	NYARUHANDAG AZI Nyaruhandagazi HC II	Sector Conditional Grant (Non-Wage)		4,803	2,678
Bugamba HC IV	RWEIBOGO Rweibogo	Sector Conditional Grant (Non-Wage)		31,646	12,412
<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					

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<b>Output : Spring protection</b>				<b>16,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	KABARAMA water office	Sector Development Grant	Activity is not yet implemented it is at advertising level.	1,800	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	KABARAMA water office	Sector Development Grant	Activity is not yet implemented it is at advertising level.	100	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	KABARAMA water office	Sector Development Grant	Activity is at advert level.	14,100	0
<b>LCIII : MWIZI</b>				<b>38,059</b>	<b>17,982</b>
<b>Sector : Health</b>				<b>33,059</b>	<b>17,982</b>
<b>Programme : Primary Healthcare</b>				<b>33,059</b>	<b>17,982</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>33,059</b>	<b>17,982</b>
Item : 263104 Transfers to other govt. units (Current)					
Bushwere HC II	BUSHWERE Bushwere HC II	Sector Conditional Grant (Non-Wage)		4,803	2,678
Kigaaga HC II	KIGAAGA Kigaaga HC II	Sector Conditional Grant (Non-Wage)		4,803	2,678
Kikonkoma HC II	NGOMA Kikonkoma HC II	Sector Conditional Grant (Non-Wage)		4,803	2,678
Mwizi HC III	RUKARABO Mwizi HC III	Sector Conditional Grant (Non-Wage)		13,845	7,271
Ryamiyonga HC II	RYAMIYONGA Ryamiyonga HC II	Sector Conditional Grant (Non-Wage)		4,803	2,678
<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	Activities are not yet done . The project is at advertising level	5,000	0
<b>LCIII : NDEIJA</b>				<b>908,714</b>	<b>296,369</b>
<b>Sector : Works and Transport</b>				<b>125,655</b>	<b>76,475</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>125,655</b>	<b>76,475</b>
Lower Local Services					



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<b>Output : District Roads Maintainence (URF)</b>				<b>125,655</b>	<b>76,475</b>
Item : 263101 LG Conditional grants (Current)					
rwampara	KIBAARE Roads	Other Transfers from Central Government		125,655	76,475
<b>Sector : Education</b>				<b>70,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>70,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<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	Works for development is still at advertising stage.	70,000	0
<b>Sector : Health</b>				<b>683,059</b>	<b>219,894</b>
<b>Programme : Primary Healthcare</b>				<b>683,059</b>	<b>219,894</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>33,059</b>	<b>17,982</b>
Item : 263104 Transfers to other govt. units (Current)					
Ndeija HC III	BUJAGA Bujaga	Sector Conditional Grant (Non-Wage)		13,845	7,271
Kakigani HC II	KAKIGAANI Kakigani HC II	Sector Conditional Grant (Non-Wage)		4,803	2,678
Kibaare HC II	KIBAARE Kibaare HC II	Sector Conditional Grant (Non-Wage)		4,803	2,678
Kongoro HC II	KONGORO Kongoro HC II	Sector Conditional Grant (Non-Wage)		4,803	2,678
Rwensinga HC II	RWENSINGA Rwensinga HC II	Sector Conditional Grant (Non-Wage)		4,803	2,678
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>650,000</b>	<b>201,912</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	KIBAARE Kibaare HC II	Sector Development Grant	Work is at roofing level and by the end of the FY work will be complete.	650,000	201,912
<b>Sector : Water and Environment</b>				<b>30,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>30,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction of piped water supply system</b>				<b>30,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works					

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Feasibility Studies - Piped Water Systems-568	KONGORO kongoro	Sector Development Grant	Feasibility studies of the piped water systems is not yet done the project is at award stage	30,000	0
<b>LCIII : RUGANDO</b>				<b>37,607</b>	<b>7,995</b>
<b>Sector : Health</b>				<b>9,607</b>	<b>5,355</b>
<i>Programme : Primary Healthcare</i>				<b>9,607</b>	<b>5,355</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>9,607</b>	<b>5,355</b>
Item : 263104 Transfers to other govt. units (Current)					
Nyabikungu HC II	NYABIKUNGU Nyabikungu HC II	Sector Conditional Grant (Non-Wage)		4,803	2,678
Nyakabare HC II	NYAKABAARE Nyakabare HC II	Sector Conditional Grant (Non-Wage)		4,803	2,678
<b>Sector : Public Sector Management</b>				<b>28,000</b>	<b>2,640</b>
<i>Programme : District and Urban Administration</i>				<b>28,000</b>	<b>2,640</b>
Lower Local Services					
<i>Output : Lower Local Government Administration</i>				<b>28,000</b>	<b>2,640</b>
Item : 263104 Transfers to other govt. units (Current)					
LLGSs	MIRAMA SUB COUNTIES	Locally Raised Revenues		28,000	2,640
<b>LCIII : Kinoni Town Council</b>				<b>1,547,345</b>	<b>288,288</b>
<b>Sector : Agriculture</b>				<b>12,030</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>12,030</b>	<b>0</b>
Capital Purchases					
<i>Output : Slaughter slab construction</i>				<b>12,030</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	KITUNGURU WARD KITUNGURU	Sector Development Grant	The construction of the slaughter slab in Kinoni town-council is not yet done. The contractor has signed the agreement to begin construction.	12,030	0
<b>Sector : Works and Transport</b>				<b>52,499</b>	<b>4,847</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>52,499</b>	<b>4,847</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>52,499</b>	<b>4,847</b>

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Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	KITUNGURU WARD RWOBUYENJE PRIMARY SCHOOL	District Discretionary Development Equalization Grant	-	52,499	4,847
<b>Sector : Health</b>				<b>99,082</b>	<b>48,812</b>
<b>Programme : Primary Healthcare</b>				<b>99,082</b>	<b>48,812</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>36,450</b>	<b>13,180</b>
Item : 263104 Transfers to other govt. units (Current)					
Ihunga HC II	KITUNGURU WARD Ihunga HC II	Sector Conditional Grant (Non-Wage)		4,803	2,678
Kinoni HC IV	NYARUBUNGO WARD Nyarubungo	Sector Conditional Grant (Non-Wage)		31,646	10,502
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>62,632</b>	<b>35,632</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	NYARUBUNGO WARD District Health office	Sector Development Grant	,The fencing of Kinoni HCIV was complete and works were paid in Q2	20,532	27,632
Construction Services - Maintenance and Repair-400	NYARUBUNGO WARD Kinoni HC IV	Sector Development Grant	,The fencing of Kinoni HCIV was complete and works were paid in Q2	34,100	27,632
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-708	NYARUBUNGO WARD District Health Office	Sector Development Grant	All computer accessories and the printer for the department were procured.	8,000	8,000
<b>Sector : Water and Environment</b>				<b>214,871</b>	<b>93,594</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>214,871</b>	<b>93,594</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>5,802</b>	<b>4,970</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	KITUNGURU WARD water office	Transitional Development Grant	The District water office was fully supplied with office furniture and the LPO for the contractor had been paid.	5,802	4,970

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<b>Output : Non Standard Service Delivery Capital</b>				<b>10,200</b>	<b>4,920</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	KITUNGURU WARD Water office	Transitional Development Grant	The furniture for the department as was planned for quarter two was successfully procured and the second consignment as agreed in the contract agreement would be supplied in the coming quarters.-	5,700	4,920
Item : 312211 Office Equipment					
Purchase of GPS, and Modem	KITUNGURU WARD District water office	Transitional Development Grant	The contractor has not yet supplied the equipment and so the equipment will be supplied in the subsequent quarters.	4,500	0
<b>Output : Construction of public latrines in RGCs</b>				<b>31,800</b>	<b>1,680</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	KITUNGURU WARD water office	Sector Development Grant	Site visits were completed -	300	840
Environmental Impact Assessment - Field Expenses-498	KITUNGURU WARD Water office	Transitional Development Grant	Site visits and environmental impact assessments where projects are going to be implemented were done for and payments for those activities was done in Q2. -	1,800	840
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	KITUNGURU WARD district headquarters	Sector Development Grant	The construction of sanitation facilities at the District head quarters is not yet done the activity is at awarding level. It will be implemented in the coming quarters.	29,700	0
<b>Output : Construction of piped water supply system</b>				<b>167,069</b>	<b>82,023</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					

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Construction Services - Contractors-393	KITUNGURU WARD kitunguru	Sector Development Grant	Construction of protected springs in the sub-counties was done and the quarterly funds were paid to the contractor and he is waiting for all the funds in the coming quarters.-	165,069	82,023
<b>Sector : Public Sector Management</b>				<b>1,168,863</b>	<b>141,036</b>
<b>Programme : District and Urban Administration</b>				<b>1,160,000</b>	<b>141,036</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>1,160,000</b>	<b>141,036</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	KITUNGURU WARD DISTRICT HEADQUARTERS	Transitional Development Grant	The renovations of offices at the District head quarters were completed and the 1st phase of renovation of office premises have also been paid on start up funds.-,The activity for construction of the town-council office premises is at advert level	885,000	138,870
Building Construction - Offices-248	KITUNGURU WARD TOWN COUNCIL	Transitional Development Grant	The renovations of offices at the District head quarters were completed and the 1st phase of renovation of office premises have also been paid on start up funds.-,The activity for construction of the town-council office premises is at advert level	100,000	138,870
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	KITUNGURU WARD RWAMPARA DISTRICT H/QUARTERS	Transitional Development Grant	The advert has been made for the construction of administration office block.	160,000	0
Item : 312213 ICT Equipment					

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ICT - Assorted Computer Accessories-708	KITUNGURU WARD RWAMPARA DISTRICT H/QTRS	Transitional Development Grant	Procurement of computers for planning and education department were made in quarter two under startup funds.-	15,000	2,166
<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 HQRTRS	District Discretionary Development Equalization Grant	The activity is not yet implemented. The works are still at advertising level	2,727	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KITUNGURU WARD DISTRICT WIDE	District Discretionary Development Equalization Grant	Monitoring of capital projects will be implemented after capital projects have commenced.	1,364	0
Item : 312213 ICT Equipment					
ICT - Computers-733	KITUNGURU WARD DISTRICT	District Discretionary Development Equalization Grant	The procurement of computers for departments under retooling is at signing of agreement level. Computers will be supplied in the coming quarters.	4,773	0
<b>LCIII : Missing Subcounty</b>				<b>1,213,439</b>	<b>2,185,451</b>
<b>Sector : Agriculture</b>				<b>41,627</b>	<b>17,886</b>
<b>Programme : District Production Services</b>				<b>41,627</b>	<b>17,886</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>41,627</b>	<b>17,886</b>
Item : 312211 Office Equipment					
Office Equipment Procured	Missing Parish RWAMPARA DISTRICT HEADQUARTERS	Sector Development Grant	The department has procured all the office furniture and the computer accessories and the payments of the contractor have been made.-	41,627	17,886
<b>Sector : Education</b>				<b>1,171,812</b>	<b>2,167,565</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>479,163</b>	<b>1,446,389</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,298,923</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,298,923
-	Missing Parish akashabo primary school	Sector Conditional Grant (Wage)	0	1,298,923
-	Missing Parish Binyuga Primary School	Sector Conditional Grant (Wage)	0	1,298,923
-	Missing Parish Bugamba Int.Primary School	Sector Conditional Grant (Wage)	0	1,298,923
-	Missing Parish Bugarika Primary School	Sector Conditional Grant (Wage)	0	1,298,923
-	Missing Parish Bujaga Integrated School	Sector Conditional Grant (Wage)	0	1,298,923
-	Missing Parish Butahe Primary School	Sector Conditional Grant (Wage)	0	1,298,923
-	Missing Parish Ihoho Primary School	Sector Conditional Grant (Wage)	0	1,298,923
-	Missing Parish Ihunga Primary School	Sector Conditional Grant (Wage)	0	1,298,923
-	Missing Parish Kabarama Primary School	Sector Conditional Grant (Wage)	0	1,298,923
-	Missing Parish Kabukara Primary School	Sector Conditional Grant (Wage)	0	1,298,923
-	Missing Parish Kabutare Primary School	Sector Conditional Grant (Wage)	0	1,298,923
-	Missing Parish Kagongi II primary school	Sector Conditional Grant (Wage)	0	1,298,923
-	Missing Parish Kahunga Primary School	Sector Conditional Grant (Wage)	0	1,298,923
-	Missing Parish Kaiho Mixed Primary school	Sector Conditional Grant (Wage)	0	1,298,923
-	Missing Parish Kakigani Primary School	Sector Conditional Grant (Wage)	0	1,298,923

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-	Missing Parish Kakongora Primary School	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Kamomo Primary School	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Kamukungu Primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Kangirirwe primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish kanyaga primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Kanyantura primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Karamurani Cath.primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish karora primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Kashekure primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Kashuro primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Katabonwa primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish kateerero primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Katenga Primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Katereza Primary School	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish kibaare primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Kibuba primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish kibumba primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Kigaaga primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923



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-	Missing Parish Kigando primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Kikonkoma Primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Kikunda primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Kinoni Integrated primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Kitojo primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Kitunguru Primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Kitwe II Primary School	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Kongoro primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Kyabanyoro primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Kyakanekye primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Kyonyo primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Mikamba primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish mirama II primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Murago primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Mwizi Primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Ndejja primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Ngugo primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Nshuro Primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923

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-	Missing Parish Nyabikungu primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Nyakabaare Mixed school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Nyakaguruka primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Nyakaikara primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Nyakatugunda primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Nyarubaare primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Nyeihanga primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Omunkiri primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Rubagano primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Rubingo II primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Rugarama III Primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Rugazi II Church primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Rukandagye primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Rushanje primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Rweibogo primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Rwemiyenje primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Rwentamu primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923
-	Missing Parish Rwenyaga primary school	Sector Conditional Grant (Wage)	..... ..... .....	0	1,298,923

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-	Missing Parish Ryamiyonga primary school	Sector Conditional Grant (Wage)	0	1,298,923
-	Missing Parish St. Jude Bushwere primary school	Sector Conditional Grant (Wage)	0	1,298,923
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<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
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

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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
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

**Vote:631 Rwampara District****Quarter2**

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
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

**Vote:631 Rwampara District****Quarter2**

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	Works for development under education have not commenced due to delays in procurement process. They are still at advertising level	9,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Missing Parish District Wide	Sector Development Grant	The contractor has signed the agreement for supplying of twin desks to the selected primary schools. The desks will be supplied in Q3.	27,765	0
<b>Programme : Secondary Education</b>				<b>233,670</b>	<b>414,731</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>336,841</b>
Item : 211101 General Staff Salaries					
-	Missing Parish BUGAMBA SSS	Sector Conditional Grant (Wage)	----	0	336,841
-	Missing Parish LAKI HIGH SCHOOL BUJAGA	Sector Conditional Grant (Wage)	----	0	336,841
-	Missing Parish MWIZI SSS	Sector Conditional Grant (Wage)	----	0	336,841
-	Missing Parish RUGANDO COLLEGE	Sector Conditional Grant (Wage)	----	0	336,841
-	Missing Parish RWENYANGA SS	Sector Conditional Grant (Wage)	----	0	336,841
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

**Vote:631 Rwampara District****Quarter2**

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>306,446</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>194,317</b>
Item : 211101 General Staff Salaries				
-	Missing Parish NGUGO TECHNICAL SCHOOL	Sector Conditional Grant (Wage) ..	0	194,317
-	Missing Parish RUGANDO TECHNICAL INSTITUTE	Sector Conditional Grant (Wage) ..	0	194,317
-	Missing Parish RWAMPARA FARM SCHOOL	Sector Conditional Grant (Wage) ..	0	194,317
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>458,979</b>	<b>112,128</b>
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