
Vote:631 Rwampara District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 30/04/2020

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

Vote:631 Rwampara District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	734,213	447,954	61%
Discretionary Government Transfers	2,669,102	2,033,418	76%
Conditional Government Transfers	14,395,571	11,412,136	79%
Other Government Transfers	458,712	254,746	56%
External Financing	420,000	0	0%
Total Revenues shares	18,677,597	14,148,254	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,353,115	2,173,075	1,199,983	92%	51%	55%
Finance	743,065	347,219	113,485	47%	15%	33%
Statutory Bodies	365,690	264,024	114,505	72%	31%	43%
Production and Marketing	939,305	716,278	426,313	76%	45%	60%
Health	2,746,613	1,911,983	1,588,251	70%	58%	83%
Education	9,885,210	7,509,419	6,221,042	76%	63%	83%
Roads and Engineering	486,762	390,453	204,651	80%	42%	52%
Water	297,165	289,342	197,803	97%	67%	68%
Natural Resources	252,181	187,094	31,548	74%	13%	17%
Community Based Services	363,122	115,946	52,029	32%	14%	45%
Planning	136,704	163,700	115,057	120%	84%	70%
Internal Audit	56,528	42,119	14,905	75%	26%	35%
Trade, Industry and Local Development	52,136	37,602	16,884	72%	32%	45%
Grand Total	18,677,597	14,148,254	10,296,456	76%	55%	73%
<i>Wage</i>	<i>12,223,366</i>	<i>9,291,948</i>	<i>7,195,140</i>	<i>76%</i>	<i>59%</i>	<i>77%</i>
<i>Non-Wage Recurrent</i>	<i>3,538,938</i>	<i>2,361,012</i>	<i>1,682,780</i>	<i>67%</i>	<i>48%</i>	<i>71%</i>
<i>Domestic Devt</i>	<i>2,495,293</i>	<i>2,495,293</i>	<i>1,418,536</i>	<i>100%</i>	<i>57%</i>	<i>57%</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

Quarter3

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

The District had total cumulative receipts of 14,148,254bn against the total District budget of 18,677,597bn which is a budget performance of 76%. There was no release under external financing by the end of quarter three we are expecting that funds will be released in the remaining quarter. The other under-performance was under other government transfers of 56% where funds budgeted for were UWEP and Road fund and only 1% of UWEP funds were released by quarter three while funds for road fund were all released in quarter two. There was slight improvement in local revenue performance of 61% reason being that there was renting and sale of government property such as land that raised the local revenue performance. The highest performance was under conditional government transfers and discretionary transfers which performed at 79 and 76 % respectively reason being that central government transfers are released as planned. The total funds disbursed to the District were 14,148,254bn which were 100% of the total receipts received. The departments that performed higher than the standard percentage of the three quarters were : Planning (120%) , Water (97%) and Administration (92%) 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 so as to avoid delays in implementation of projects by the end of the financial year. The under-performance of disbursements was under: CBS (32%) and finance (47%) 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 community based services were not released in quarter three. The District's expenditure was 10,296,456bn against the disbursements of 14,148,254bn hence an expenditure performance of 73%. The reason for the improved performance was that departments like health , education and planning performed at 83% and 70% respectively reason being that more funds on development were released in Q3 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 (13%), community (14%) and finance (15%) 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 there was only 1% of UWEP funds released by the end of quarter three.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	734,213	447,954	61 %
Local Services Tax	60,000	31,847	53 %
Land Fees	1,000	0	0 %
Business licenses	21,771	2,907	13 %
Liquor licenses	13,954	4,568	33 %
Sale of (Produced) Government Properties/Assets	413,951	315,445	76 %
Park Fees	500	0	0 %
Advertisements/Bill Boards	1,000	0	0 %
Animal & Crop Husbandry related Levies	3,000	537	18 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,057	5,473	39 %
Educational/Instruction related levies	43,750	34,502	79 %
Inspection Fees	5,000	0	0 %
Market /Gate Charges	141,229	46,375	33 %
Other Fees and Charges	11,000	6,302	57 %
Ground rent	2,000	0	0 %
Miscellaneous receipts/income	2,000	0	0 %
2a.Discretionary Government Transfers	2,669,102	2,033,418	76 %
District Unconditional Grant (Non-Wage)	434,642	325,982	75 %
Urban Unconditional Grant (Non-Wage)	57,205	42,903	75 %

Vote:631 Rwampara District**Quarter3**

District Discretionary Development Equalization Grant	96,109	96,109	100 %
Urban Unconditional Grant (Wage)	150,000	112,500	75 %
District Unconditional Grant (Wage)	1,900,889	1,425,666	75 %
Urban Discretionary Development Equalization Grant	30,258	30,258	100 %
2b.Conditional Government Transfers	14,395,571	11,412,136	79 %
Sector Conditional Grant (Wage)	10,172,478	7,753,782	76 %
Sector Conditional Grant (Non-Wage)	1,600,955	1,099,519	69 %
Sector Development Grant	1,189,124	1,189,124	100 %
Transitional Development Grant	1,179,802	1,179,802	100 %
Pension for Local Governments	53,212	39,909	75 %
Gratuity for Local Governments	200,000	150,000	75 %
2c. Other Government Transfers	458,712	254,746	56 %
Uganda Road Fund (URF)	253,712	253,712	100 %
Youth Livelihood Programme (YLP)	205,000	1,034	1 %
3. External Financing	420,000	0	0 %
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 %
Total Revenues shares	18,677,597	14,148,254	76 %

Cumulative Performance for Locally Raised Revenues

The cumulative local revenue for the District was 447,954m against the budget of 734,213 which is a budget performance of 61%. The district slightly improved the performance due to the sale of government property which performed at 76% and education related levies at 79% reason being that some District land was rented out and also the education levies are essay to collect since they are contributions from primary schools to support co-curricular activities. However the district has not collected on the sources of land fees, park fees, advertisement of bill boards, inspection fees, ground rent and miscellaneous receipts because being a new district most of the above sources have not been exploited. A revenue enhancement committee was formed to plan how the above revenues can be collected. The other under performance was under business license (13%) and animal related levies (18%) reason being that above sources were not yet exploited since the District was still new and so local revenue collection need to be enhanced.

Cumulative Performance for Central Government Transfers

The cumulative revenue for central government transfers for the District by the end of Q3 was 13,445,554bn against the budget of 17,064,673bn which was a budget performance of 79%. The development grant sources all the funds were released by the end of quarter three such as DDEG, Urban DEG, Sector development and transitional development this was done to avoid delays of implementation by the end of the FY. The other sources of wage and sector grant non-wage performed at the standard performance of 75% by the end of Q3 since government transfers are always released as budgeted. The District applauds central government for the financial support that it always rendered to Districts.

Cumulative Performance for Other Government Transfers

The cumulative revenue for other government transfers was 254,746m against the budget of 458,712 m which is a budget performance of 56%. The excellent performance was registered under road fund (100%) where all the funds budgeted were released in quarter two. Only one percent of youth livelihood programme was released by the end of quarter three. The District is hopeful that YLP funds will be released in the remaining quarter.

Vote:631 Rwampara District

Quarter3

Cumulative Performance for External Financing

By the end of Q3 the funds for external financing were not realized and therefore the district is hopeful to receive all the funds in the remaining quarter for the FY 2019/2020.

Vote:631 Rwampara District

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	511,267	250,431	49 %	127,817	173,815	136 %
District Production Services	428,039	175,882	41 %	107,010	64,862	61 %
Sub- Total	939,305	426,313	45 %	234,826	238,676	102 %
Sector: Works and Transport						
District, Urban and Community Access Roads	448,640	191,245	43 %	112,160	8,088	7 %
District Engineering Services	38,122	13,405	35 %	9,531	1,050	11 %
Sub- Total	486,762	204,651	42 %	121,691	9,138	8 %
Sector: Tourism, Trade and Industry						
Commercial Services	52,136	16,884	32 %	13,034	5,496	42 %
Sub- Total	52,136	16,884	32 %	13,034	5,496	42 %
Sector: Education						
Pre-Primary and Primary Education	6,080,356	4,112,415	68 %	1,520,089	1,497,901	99 %
Secondary Education	1,783,147	1,085,135	61 %	445,787	416,958	94 %
Skills Development	1,810,546	938,990	52 %	452,636	423,901	94 %
Education & Sports Management and Inspection	211,161	84,503	40 %	52,790	44,060	83 %
Sub- Total	9,885,210	6,221,042	63 %	2,471,302	2,382,820	96 %
Sector: Health						
Primary Healthcare	1,305,703	592,109	45 %	326,426	279,622	86 %
Health Management and Supervision	1,440,910	996,142	69 %	360,227	289,699	80 %
Sub- Total	2,746,613	1,588,251	58 %	686,653	569,321	83 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	297,165	197,803	67 %	89,362	96,386	108 %
Natural Resources Management	252,181	31,548	13 %	63,045	9,364	15 %
Sub- Total	549,346	229,351	42 %	152,407	105,749	69 %
Sector: Social Development						
Community Mobilisation and Empowerment	363,122	52,029	14 %	90,781	21,544	24 %
Sub- Total	363,122	52,029	14 %	90,781	21,544	24 %
Sector: Public Sector Management						
District and Urban Administration	2,353,115	1,199,983	51 %	588,279	507,807	86 %
Local Statutory Bodies	365,690	114,505	31 %	91,423	74,133	81 %
Local Government Planning Services	136,704	115,057	84 %	34,176	37,092	109 %
Sub- Total	2,855,509	1,429,545	50 %	713,877	619,031	87 %
Sector: Accountability						
Financial Management and Accountability(LG)	743,065	113,485	15 %	185,766	49,939	27 %
Internal Audit Services	56,528	14,905	26 %	14,132	5,530	39 %

Vote:631 Rwampara District**Quarter3**

	<i>Sub- Total</i>	799,594	128,390	16 %	199,898	55,469	28 %
Grand Total		18,677,597	10,296,456	55 %	4,684,470	4,007,243	86 %

Vote:631 Rwampara District

Quarter3

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,186,297	1,002,989	85%	744,528	389,403	52%
District Unconditional Grant (Non-Wage)	74,852	70,018	94%	18,713	24,658	132%
District Unconditional Grant (Wage)	517,070	387,802	75%	129,267	129,267	100%
Gratuity for Local Governments	200,000	150,000	75%	50,000	50,000	100%
Locally Raised Revenues	63,800	33,885	53%	15,950	22,300	140%
Multi-Sectoral Transfers to LLGs_NonWage	127,363	208,874	164%	479,795	112,374	23%
Pension for Local Governments	53,212	39,909	75%	13,303	13,303	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	150,000	112,500	75%	37,500	37,500	100%
Development Revenues	1,166,818	1,170,086	100%	291,705	386,667	133%
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	1,160,000	100%	290,000	386,667	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	2,353,115	2,173,075	92%	1,036,233	776,070	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	667,070	355,732	53%	166,767	29,484	18%
Non Wage	519,227	277,289	53%	129,807	71,793	55%
Development Expenditure						
Domestic Development	1,166,818	566,961	49%	291,705	406,530	139%

Vote:631 Rwampara District**Quarter3**

External Financing	0	0	0%	0	0	0%
Total Expenditure	2,353,115	1,199,983	51%	588,279	507,807	86%
C: Unspent Balances						
Recurrent Balances		369,967	37%			
Wage		144,570				
Non Wage		225,397				
Development Balances		603,125	52%			
Domestic Development		603,125				
External Financing		0				
Total Unspent		973,092	45%			

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative revenue of 2,173,075 bn against the budget of 2,353,115bn which is a budget out-turn of 92% . The over performance was registered under multi-sectoral transfers (164%) and Non-wage (94%) 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 (53%) 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 1,199,983bn which a cumulative expenditure performance of 86%. For wages and non-wage their expenditure performance was at 53% respectively reason being that not all staff for the department were recruited as planned since the District did not have a service commission and hence staff salaries were not all spent and for non-wage funds for gratuity and pension had not been paid by Q3 reason being that the district was still finalizing the separation of the retired staff from those of Mbarara. But the payment will be effected by the end of quarter four. For quarter three the department had revenue 776,070m against the quarterly budget of 1,036,233m hence a quarterly budget of 75%. The over performance was registered under local revenue (140%) and transitional development grant (133%) reason being more funds were warranted than the quarterly budget so as to fund the monitoring and orientation on government programmes and for development the over performance was for construction of administration block where all funds have been released in three quarters to quicken the project . The underperformance was under multi-sectoral transfers (23%) because funds had not yet been transferred to sub-counties. The departments quarterly expenditure was 507,807m hence expenditure of 65%. The over performance was under development (139%) reason being that funds were paid for the construction of the administration block after the 1st certificate that was issued in Q3. Under performance was under wages (18%) reason being that staff in the recruitment plan were not all recruited since the District lacked a service commission and hence most of the salaries planned for were not paid.

Reasons for unspent balances on the bank account

The unspent funds of 973,092m were funds for wages (144,570m) where some of the staff in the departments recruitment plan had not been recruited due to lack of the District Service Commission and hence the planned for salaries was not spent. Non-wage (225,397m) some of these funds were for disbursements to lower local governments and it had not been done by the end of quarter and also other funds were for payment of gratuity and pension for the retired staff which was affected by the transition although it was being sorted between the two Districts.. While for development of (603,125m) were funds for development were for payment of the second certification for the construction of the District's administration block.

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. Monitoring of government programmes and provision of accountability through public Barazas. Payment on some works at the construction of the administration block.

Vote:631 Rwampara District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	743,065	347,219	47%	185,766	233,136	125%
District Unconditional Grant (Non-Wage)	44,562	34,921	78%	11,140	11,640	104%
District Unconditional Grant (Wage)	143,180	107,385	75%	35,795	35,795	100%
Locally Raised Revenues	436,351	204,913	47%	109,088	185,700	170%
Multi-Sectoral Transfers to LLGs_NonWage	118,972	0	0%	29,743	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	743,065	347,219	47%	185,766	233,136	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,180	56,284	39%	35,795	24,483	68%
Non Wage	599,885	57,202	10%	149,971	25,455	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	743,065	113,485	15%	185,766	49,939	27%
C: Unspent Balances						
Recurrent Balances		233,734	67%			
Wage		51,101				
Non Wage		182,633				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		233,734	67%			

Vote:631 Rwampara District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative revenue of 347,219m against the budget of 743,065m which was a budget out-turn of 47%. The under performance was under local revenue (47%) 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 78% 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 113,485m against the receipts of 347,219m which was an expenditure performance of 33%. Non-wage expenditure was (10%) and mainly the expenditure was to cater for IFMS travels while conducting the activities from Mbarara. Wages performed at (56%) reason being not all staff in the recruitment plan were paid since the District lacked a service commission. For Q3 the department had a revenue of 233,136m and the over performance was under local revenue (170%) and non-wage (104%) reason being more funds were allocated to the department to cater for travels of finance department staff while conducting IFMS activities. The quarterly expenditure was 49,939m hence a quarterly performance of 21%. The under performance was under non-wage (17%) reason being that funds for disbursement to sub-counties had not been done by Q3 and also wages performed at (137%) reason being that some staff in the recruitment plan had been filled and wages were paid more than what was budgeted for in the quarter

Reasons for unspent balances on the bank account

The unspent of 149,519m were composed of wages (53,265m), non-wage (96,254m) reason being that for wages the District had not recruited the principal finance officer due to lack of the technical person to carry out the interviews but this would be effected in the next quarter and for non-wage funds were mainly for disbursement of funds to lower local governments which was not yet effected by the end of quarter three.

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

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	365,690	264,024	72%	91,423	102,227	112%
District Unconditional Grant (Non-Wage)	194,558	143,675	74%	48,640	49,045	101%
District Unconditional Grant (Wage)	132,331	99,248	75%	33,083	33,083	100%
Locally Raised Revenues	25,800	21,100	82%	6,450	20,100	312%
Multi-Sectoral Transfers to LLGs_NonWage	13,001	0	0%	3,250	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	365,690	264,024	72%	91,423	102,227	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,331	45,983	35%	33,083	24,591	74%
Non Wage	233,359	68,522	29%	58,340	49,542	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	365,690	114,505	31%	91,423	74,133	81%
C: Unspent Balances						
Recurrent Balances		149,519	57%			
Wage		53,265				
Non Wage		96,254				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		149,519	57%			

Vote:631 Rwampara District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative revenue of 264,024m against the budget of 365,690m which was a budget out-turn of 72%. The over performance was registered under local revenue (82%) reason being that more funds were warranted in Q3 more than the previous quarters. The cumulative expenditure for the department was 114,505m which was an expenditure performance of 43 %. The under performance expenditures was under Non-wage (29%) reasons being that most of the departments under statutory bodies are non- functional such as DSC, LPAC and LGDLB, wages performed at (35%) reason being that not all staff in the recruitment plan are filled due to lack of the district service commission . For quarter three the department received 102,227m and the highest performance was under local revenue (312%) 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. The department's expenditure was 74,133m hence the quarterly performance of 73%. The under performance is under wages (74%) reason being that the district still lacked the District Service Commission and so the department had not filled staff in the recruitment plan at full capacity.

Reasons for unspent balances on the bank account

The unspent funds of 149,519m are funds for payment of wages (53,265m) non-wage (96,254m) 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

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	885,648	662,621	75%	221,412	220,790	100%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	0	0%
District Unconditional Grant (Wage)	355,426	266,570	75%	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	88,250	75%	29,417	29,417	100%
Sector Conditional Grant (Wage)	410,068	307,551	75%	102,517	102,517	100%
Development Revenues	53,657	53,657	100%	13,414	17,886	133%
Sector Development Grant	53,657	53,657	100%	13,414	17,886	133%
Total Revenues shares	939,305	716,278	76%	234,826	238,676	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	765,494	326,988	43%	191,374	192,368	101%
Non Wage	120,154	63,553	53%	30,038	28,423	95%
Development Expenditure						
Domestic Development	53,657	35,772	67%	13,414	17,886	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	939,305	426,313	45%	234,826	238,676	102%
C: Unspent Balances						
Recurrent Balances		272,080	41%			
Wage		247,133				
Non Wage		24,947				
Development Balances		17,886	33%			
Domestic Development		17,886				
External Financing		0				
Total Unspent		289,966	40%			

Vote:631 Rwampara District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative revenue of 716,278m against the budget of 939,305m which was a budget out-turn of 76%. The department generally performed at the expected target of 76% by the end of quarter three in almost all sources except non-wage which performed at (25%) and this was due to the delays in warranting of non-wage for the department, sector development grant performed at (100%) 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 426,313m which was an expenditure performance of 60%. The under performance was under Wages (43%) and reasons being that for wages most of the staff in the department had not been recruited and for development (67%) where some procurement of office equipment was made apart from the construction of the slaughter slab. Non-wage (53%) some of the warrants made for the department had not been fully financed. For quarter three the department received 238,676m and actually spent all the funds as they were warranted. The highest performance was under development (133%) because there were some motorcycles procured for agriculture extension staff in Q3. In addition wages performed highly at (101%) reason being that arrears for staff especially for agricultural extension was paid in quarter three. Non-wage performed at (95%) 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 (247,133m) and these mainly were salaries for the extension workers who had not yet been recruited, non-wage (24,947m) 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. And procurement of office equipment for production department.

Vote:631 Rwampara District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,608,981	1,199,351	75%	402,245	399,780	99%
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	148,337	75%	49,447	49,442	100%
Sector Conditional Grant (Wage)	1,401,352	1,051,014	75%	350,338	350,338	100%
Development Revenues	1,137,632	712,632	63%	284,408	237,544	84%
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	712,632	100%	178,158	237,544	133%
Total Revenues shares	2,746,613	1,911,983	70%	686,653	637,324	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,401,352	974,612	70%	350,338	282,334	81%
Non Wage	207,629	138,551	67%	51,907	49,442	95%
Development Expenditure						
Domestic Development	717,632	475,088	66%	179,408	237,544	132%
External Financing	420,000	0	0%	105,000	0	0%
Total Expenditure	2,746,613	1,588,251	58%	686,653	569,321	83%
C: Unspent Balances						
Recurrent Balances						
Wage		76,402				
Non Wage		9,786				
Development Balances						
Domestic Development		237,544	33%			
External Financing		0				

Vote:631 Rwampara District**Quarter3**

Total Unspent	323,732	17%	
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Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative revenue of 1,911,983bn against the budget of 2,746,613bn which was a budget out-turn of 70%. The department performed highly under sector development grant (100%) 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 75% 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 Q4 and also for district non-wage warrants for disbursements to departments were not yet finalized. The cumulative expenditure for the department was 1,588,251bn which was an expenditure performance of 83%. The over expenditure performance was under PHC wage (70%), Sector non-wage (67%) 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 (66%) 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 Q4. For quarter three the department received 637,324m 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 569,321m which is 89% expenditure. Wage performed at 81% reason being that health department is filled at its capacity of wage ceiling, non-wage (95%) 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 323,732m was composed of wages (76,402m) and these were funds budgeted for the recruitment of some health staff who had been submitted to the District Service Commission of Mbarara and the District had not yet received the feed back and for non-wage of (9,786m) these were funds for support supervision for quarter three 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 . The contractor was in the final stages of completion and the certification was in the process of being prepared to allow payment.

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

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,708,445	7,332,654	76%	2,427,111	2,673,996	110%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	86,137	64,603	75%	21,534	21,534	100%
Locally Raised Revenues	43,750	63,288	145%	10,938	33,000	302%
Multi-Sectoral Transfers to LLGs_NonWage	1,180	0	0%	295	0	0%
Sector Conditional Grant (Non-Wage)	1,214,320	809,546	67%	303,580	404,773	133%
Sector Conditional Grant (Wage)	8,361,057	6,395,217	76%	2,090,264	2,214,688	106%
Development Revenues	176,765	176,765	100%	44,191	58,922	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	176,765	176,765	100%	44,191	58,922	133%
Total Revenues shares	9,885,210	7,509,419	76%	2,471,302	2,732,918	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,447,195	5,332,821	63%	2,111,799	1,908,464	90%
Non Wage	1,261,250	821,294	65%	315,313	415,434	132%
Development Expenditure						
Domestic Development	176,765	66,926	38%	44,191	58,921	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,885,210	6,221,042	63%	2,471,302	2,382,820	96%
C: Unspent Balances						
Recurrent Balances		1,178,538	16%			
Wage		1,126,998				
Non Wage		51,540				
Development Balances		109,839	62%			
Domestic Development		109,839				

Vote:631 Rwampara District**Quarter3**

External Financing	0		
Total Unspent	1,288,377	17%	

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative revenue of 7,509,419bn against the budget of 9,885,210bn which was a budget out-turn of 76%. The department performed highly under local revenue and sector development grant 145 and 100 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 75 and 76% respectively reason being that almost teachers are fully staffed and so the budgeted wages are released and for sector non-wage performed at (67%) reason being that funds to be disbursed to institutions is done in Q1 and Q3 . The cumulative expenditure for the department was 6,221,042bn which was an expenditure performance of 83%. The highest expenditure performance was on non-wage (65%) and wage (63%) reasons are that funds were fully disbursed to school institutions and also co-circular activities were carried out for the whole district in Q3 while there was under performance in development of 38% 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 Q3 the department had revenue of 2,732,918bn and also the highest performance was under local revenue (302%) 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 2,382,820bn which was an expenditure performance of 87%. The higher performance was under development of (133%) and non-wage (132%) reason being construction of classrooms have been completed and also payments have been effected and for non-wage funds were fully disbursed to school institutions.

Reasons for unspent balances on the bank account

The department had the total unspent of 1,288,377bn which was composed of wages (1,126,998bn), non-wage (51,540m) 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 Q4 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. Disbursement of funds to school institutions Construction of classrooms in primary schools

Vote:631 Rwampara District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	420,006	375,913	90%	105,001	40,899	39%
District Unconditional Grant (Non-Wage)	4,200	2,506	60%	1,050	0	0%
District Unconditional Grant (Wage)	157,594	118,196	75%	39,399	39,399	100%
Locally Raised Revenues	2,000	1,500	75%	500	1,500	300%
Multi-Sectoral Transfers to LLGs_NonWage	42,500	40,000	94%	10,625	0	0%
Other Transfers from Central Government	213,712	213,712	100%	53,428	0	0%
Development Revenues	66,756	14,540	22%	16,689	4,847	29%
District Discretionary Development Equalization Grant	52,499	14,540	28%	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%
Total Revenues shares	486,762	390,453	80%	121,691	45,745	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,594	18,010	11%	39,399	8,088	21%
Non Wage	262,412	181,794	69%	65,603	1,050	2%
Development Expenditure						
Domestic Development	66,756	4,847	7%	16,689	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	486,762	204,651	42%	121,691	9,138	8%
C: Unspent Balances						
Recurrent Balances						
Wage		100,185				
Non Wage		75,924				
Development Balances						
Domestic Development		9,693				

Vote:631 Rwampara District**Quarter3**

External Financing	0		
Total Unspent	185,802	48%	

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative revenue of 390,453m against the budget of 486,762m which was a budget out-turn of 80%. All the funds for Road Fund were released in the previous quarters and also Multi-sect oral transfers performed at (94%) and this was funds disbursed to Kinoni Town-Council for their urban roads under road fund. District unconditional grant non wage and local revenue performed at 75% respectively reason being both funds for non-wage and local revenue were for compound maintenance . For development only (28%) was realized reason being that development projects to be implemented were delayed by procurement processes. The cumulative expenditure for the department was 204,651m which gave an expenditure performance of 52%. The under performance was under wage (11%) and development (7%) reasons being that the department has not yet recruited as per the recruitment plan due to lack of the District Service Commission and for development the works had commenced but the 1st certification was not yet prepared to start partly payment to the service provider. For Q3 the department received 45,745m and the over performance was under local revenue (300%) reason being that funds were released at once to cater for the compound maintenance at the district head quarters. Also wages performed at (100%) since they are also central government releases where what is budgeted is actually released. The under performance was under DDEG (37%) reason since most of the grant was released in quarter two and the works were delayed by the procurement process. The department had a quarterly expenditure of 9,138m which was an expenditure performance of 20%. There was low performance in the department reason being that funds for road fund were all released in quarter two and they were utilized in that quarter. There were no spent in development because the service provider had just started on the construction and also non-wage performed at (2%) reason being that most of the works under road fund were implemented in quarter two.

Reasons for unspent balances on the bank account

The unspent funds of 185,802m were composed of wage (100,185m), Non-Wage (75,924m) and development (9,693m) reasons being that recruitment has not been done due to lack of the District Service Commission, the balance on non-wage were funds remaining for maintenance and rehabilitation of road fund and for development funds were for payment of works that had commenced and no payment had been done.

Highlights of physical performance by end of the quarter

Maintenance of Compounds at the District headquarters and payment of staff salaries to the departmental staff.

Vote:631 Rwampara District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	31,294	23,471	75%	7,824	7,824	100%
Sector Conditional Grant (Non-Wage)	31,294	23,471	75%	7,824	7,824	100%
Development Revenues	265,871	265,871	100%	81,538	88,624	109%
Sector Development Grant	246,069	246,069	100%	76,588	82,023	107%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	297,165	289,342	97%	89,362	96,447	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	31,294	15,585	50%	8,091	7,762	96%
Development Expenditure						
Domestic Development	265,871	182,218	69%	81,271	88,624	109%
External Financing	0	0	0%	0	0	0%
Total Expenditure	297,165	197,803	67%	89,362	96,386	108%
C: Unspent Balances						
Recurrent Balances		7,885	34%			
Wage		0				
Non Wage		7,885				
Development Balances		83,654	31%			
Domestic Development		83,654				
External Financing		0				
Total Unspent		91,539	32%			

Vote:631 Rwampara District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative revenue of 289,342m against the total budget of 297,165m which was a budget out-turn of 97%. The excellent performance was registered under development grants reason being that most of the development grants were released Q3 to avoid delays of implementation at the end of the FY. . Sector non-wage performed at the standard of 75% by the end of Q3 simply because funds for central government transfers are always released as planned. The cumulative expenditure for the department was 197,803m which was an expenditure performance of 68%. Non-wage performed at (50%) and development performed at (69%) 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 Q3 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 99% for the quarter where almost all the funds warranted were actually spent. Most of the development activities planned for quarter three were all implemented.

Reasons for unspent balances on the bank account

The unspent of 91,539m were composed of non-wage (7,885m) being funds for carrying out Q4 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 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. And extension of solar piped water systems at Kibare water source.

Vote:631 Rwampara District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	252,181	187,094	74%	63,045	63,245	100%
District Unconditional Grant (Non-Wage)	4,000	858	21%	1,000	0	0%
District Unconditional Grant (Wage)	240,933	180,700	75%	60,233	60,233	100%
Locally Raised Revenues	3,000	3,250	108%	750	2,250	300%
Multi-Sectoral Transfers to LLGs_NonWage	1,200	0	0%	300	0	0%
Sector Conditional Grant (Non-Wage)	3,048	2,286	75%	762	762	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	252,181	187,094	74%	63,045	63,245	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	240,933	25,154	10%	60,233	7,252	12%
Non Wage	11,248	6,394	57%	2,812	2,112	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	252,181	31,548	13%	63,045	9,364	15%
C: Unspent Balances						
Recurrent Balances						
Wage		155,546				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		155,546	83%			

Vote:631 Rwampara District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue for the department was 187,094m against the budget of 252,181M which is a budget out-turn of 74%. The over performance was under local revenue of (108%) reasons are that funds were released to sensitize the public on protection of the environment and avoid degradation of wetlands. The expected target of (75%) was realized by wage and sector conditional non-wage since funds planned under central government releases were received as planned. The under-performance was under non-wage of (21%) since non-wage was not enough to be disbursed to all departments as earlier planned. The cumulative expenditure for the department was 31,548M hence an expenditure performance of 17 % reason being that wages performed poorly at (10%) because the department is under staffed the district lacks a service commission. But non-wage performed at (57%) and activities such as restoration of wetlands and sensitizing of communities to vacate wet lands was done. While for Q3 the department had revenue of 63,245M and local revenue over performed at (300%) reason being that more funds were disbursed to the department to sensitize communities on the importance of wetland restorations and prevent wetland degradation. The quarterly expenditure was 9,364m hence having an expenditure performance of 15%. The under-performance is under wage of (12%) because the department is under staffed since the district lacks a service commission and Non-wage performed at (75%) reasons being that most activities of the department in Q3 was funded by sector non-wage.

Reasons for unspent balances on the bank account

The unspent funds of 155,546M were wages and reason for unspent is 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.

Highlights of physical performance by end of the quarter

1. Payment of staff salaries, Strategies for restoration of degraded wet lands were laid for pilot villages in Rugando and Ndejja Sub Counties. 2. Sensitization of key community leaders on climate change. 3. Registration and processing of land related applications is affected by lack of the critical land management staff as well as lack of the District Land Board.

Vote:631 Rwampara District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	363,122	115,946	32%	90,781	39,254	43%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	0	0%
District Unconditional Grant (Wage)	126,726	95,044	75%	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	1,034	1%	51,250	1,034	2%
Sector Conditional Grant (Non-Wage)	26,156	19,617	75%	6,539	6,539	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	363,122	115,946	32%	90,781	39,254	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,726	32,452	26%	31,681	14,755	47%
Non Wage	236,396	19,577	8%	59,099	6,789	11%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	363,122	52,029	14%	90,781	21,544	24%
C: Unspent Balances						
Recurrent Balances						
Wage		62,592				
Non Wage		1,324				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		63,916	55%			

Vote:631 Rwampara District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue for the department was 115,946m against the budget of 363,122 m which was a budget out-turn of 40%. Only one percent was released under UWEP and (25%) for non-wage these sources led to poor performance of the department. However wage and sector grant non-wage performed at the target of 75% reason being that central government funds are always released as planned. The cumulative expenditure for the department was 52,029m which was an expenditure performance of 45% there was under performance of non-wage (8%) reason being that most of the funds were for UWEP and only one percent has been realized by the end of Q3. For wage the department performed at (26%) reason being that staff in the recruitment plan had not been recruited due lack of the District Service Commission that would quicken the recruitment process. For Q3 the department had a revenue of 39,254m where excellent performance was under wages and sector non-wage reason being these are central government transfers and hence funds are released as planned. Other government transfers under performed at 2% since these were UWEP funds and by Q3 only 2 % was realized. There was no release for non-wage and multi-sectoral transfers which led to the reduction of Q3 releases. The quarterly expenditure was 21,544m which is a quarterly expenditure of 55%. The under performance was under non-wage of (11%) where most of the funds are for UWEP and only 2 % was realized by the end of Q3. Wages performed at 47% since some staff had been promoted in the department and had accessed payroll by the end of march.

Reasons for unspent balances on the bank account

The total unspent funds for the department was 63,916m which was composed of wages (62,592m) and non-wage (1,324m) 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 three

Highlights of physical performance by end of the quarter

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

Vote:631 Rwampara District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	88,911	61,958	70%	22,228	22,053	99%
District Unconditional Grant (Non-Wage)	25,200	14,300	57%	6,300	4,000	63%
District Unconditional Grant (Wage)	57,211	42,908	75%	14,303	14,303	100%
Locally Raised Revenues	5,000	4,750	95%	1,250	3,750	300%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0%	375	0	0%
Development Revenues	47,793	101,742	213%	11,948	37,276	312%
District Discretionary Development Equalization Grant	8,863	53,641	605%	2,216	17,880	807%
Multi-Sectoral Transfers to LLGs_Gou	38,929	48,101	124%	9,732	19,396	199%
Total Revenues shares	136,704	163,700	120%	34,176	59,329	174%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,211	9,990	17%	14,303	4,783	33%
Non Wage	31,700	18,342	58%	7,925	10,050	127%
Development Expenditure						
Domestic Development	47,793	86,725	181%	11,948	22,259	186%
External Financing	0	0	0%	0	0	0%
Total Expenditure	136,704	115,057	84%	34,176	37,092	109%
C: Unspent Balances						
Recurrent Balances		33,626	54%			
Wage		32,918				
Non Wage		708				
Development Balances		15,017	15%			
Domestic Development		15,017				
External Financing		0				
Total Unspent		48,643	30%			

Vote:631 Rwampara District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue for the department was 163,700m against the budget of 136,704m which was an over budget out-turn of 120%. The reason for the over performance was under DDEG (605%) and (124%) being that funds for multi-sectoral transfers to LLG are distributed under planning and in addition development funds have been released only in three quarters. . Also Local revenue performed highly at (95%) and these were funds disbursed to the department to carry out mentoring in all the lower local governments for preparation of the District Development Plan. Non-wage performed at (57%) reasons being that not all the warrants made under non-wage were effected. The cumulative expenditure for the department was 115,057m 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 under performance 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 three the department had 59,329m 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. Local revenue also performed highly (300%) reason being that more funds were disbursed to the department to cater for mentoring of the lower local government staff in development planning. The quarterly expenditure was at 37,092m which was a percentage of 63. The over performance was under development of (186%) reason being that funds for lower local government development were disbursed under planning. Wages under performed at (33%) reason being that recruitment for the department is not yet done. Non-wage over performed at (127%) reasons being that most of the recurrent expenditure in the quarter was funded under local revenue specifically for mentoring of staff

Reasons for unspent balances on the bank account

The department had the total unspent of (48,643m) composed of wages (32,918m) non-wage (708,000) and development (15,017m) 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 refreshments for planning staff and the LPO had not been paid. And finally for development these were funds under DDEG for retooling and fuel for monitoring of development projects. The LPO had not been paid.

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

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,528	42,119	75%	14,132	14,956	106%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	0	0%
District Unconditional Grant (Wage)	44,825	33,619	75%	11,206	11,206	100%
Locally Raised Revenues	5,000	7,250	145%	1,250	3,750	300%
Multi-Sectoral Transfers to LLGs_NonWage	1,703	0	0%	426	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	56,528	42,119	75%	14,132	14,956	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,825	7,857	18%	11,206	3,820	34%
Non Wage	11,703	7,048	60%	2,926	1,710	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,528	14,905	26%	14,132	5,530	39%
C: Unspent Balances						
Recurrent Balances		27,214	65%			
Wage		25,762				
Non Wage		1,452				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		27,214	65%			

Vote:631 Rwampara District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue for the department was 42,119m against the budget of 56,528m which was a budget out-turn of 75%. Apart from other departments the highest revenue for department was local revenue of (145%) 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 (75%) 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 three. The cumulative expenditure for the department was 14,905m which gave an expenditure performance of 35%. The highest performance was under non-wage (60%) 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 under performance was under wage (18%) reason being that the department is under staffed and the District lacked a service Commission. For quarter three the department had revenue of 14,956m and the over performance was under local revenue of (300%) so to carry out audit functions in the lower local governments especially on closing of books of accounts. The department actually spent 5,530m which was an expenditure performance of (37%) the under performance was under wages (34%) reason being that the District had not recruited staff due to lack of District Service Commission. Non-wage over performed of (58%) 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 27,214m was unspent at the end of the quarter . The funds composed of wages (25,762m) and non-wage (1,452m) 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 centers and 2 primary schools. Quarterly audit report was compiled especially on the performance of local revenue and submitted.

Vote:631 Rwampara District**Quarter3****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,136	37,602	72%	13,034	12,534	96%
District Unconditional Grant (Wage)	39,454	29,591	75%	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	8,011	75%	2,670	2,670	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,136	37,602	72%	13,034	12,534	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,454	9,256	23%	9,864	2,825	29%
Non Wage	12,681	7,628	60%	3,170	2,670	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,136	16,884	32%	13,034	5,496	42%
C: Unspent Balances						
Recurrent Balances		20,718	55%			
Wage		20,335				
Non Wage		383				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		20,718	55%			

Vote:631 Rwampara District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue for the department was 37,602m against the budget of 52,136m which was a budget out-turn of 72%. The department met the expected target of (75%) by the end of Q3 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 16,884m which was an expenditure performance of 45%. The highest expenditure performance was under sector non-wage (60%) reason being that funds for Q3 was spent on auditing of sacco's and sensitizing the public on value addition for their products so to increase the market of their products. For wages the department performed at (23%) reason being that the District had not recruited for the department since it lacked a substantive District Service Commission. While for Q3 the department had revenue of 12,534m and actually spent 5,496m which was a performance of 44%. The highest performance was under sector non-wage of (84%) reason being that funds were spent on auditing of Saccos and sensitizing the public on value addition for their products so as to increase the market of their products and for wage performed at (29%) 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 (20,718m) was inform of wages (20,335m) 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

Quarter3

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-General Staff Allowances paid -Pensions and Gratuity processed and paid -General office expenses paid	Payment of general staff salaries. Payment of staff allowances Processing of pension and gratuity and payment of genera office expenses.		-General Staff Allowances paid -Pensions and Gratuity processed and paid -General office expenses paid	Payment of general staff salaries. Payment of staff allowances Processing of pension and gratuity and payment of genera office expenses.
211101 General Staff Salaries	667,070	355,732	53 %		29,484
211103 Allowances (Incl. Casuals, Temporary)	15,400	11,442	74 %		1,930
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	666	61 %		275
221008 Computer supplies and Information Technology (IT)	5,000	1,466	29 %		1,466
221009 Welfare and Entertainment	9,600	4,118	43 %		1,790
221011 Printing, Stationery, Photocopying and Binding	6,000	3,662	61 %		625
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	1,200	1,050	87 %		400
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	0	0 %		0
227001 Travel inland	19,500	10,297	53 %		5,267
227004 Fuel, Lubricants and Oils	11,639	8,606	74 %		2,139
228002 Maintenance - Vehicles	5,000	3,336	67 %		1,000
Wage Rect:	667,070	355,732	53 %		29,484
Non Wage Rect:	335,652	44,644	13 %		14,893
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,002,721	400,376	40 %		44,377
Reasons for over/under performance: Activities in quarter three were implemented as planned.					
Output : 138102 Human Resource Management Services					
N/A					

Vote:631 Rwampara District

Quarter3

Non Standard Outputs:	-IPPS Recurrent Costs paid -Incapacity and death benefits paid	Support of IPPS recurrent activities.	-IPPS Recurrent Costs paid -Incapacity and death benefits paid	Support of IPPS recurrent activities.
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %	1,000
221020 IPPS Recurrent Costs	19,213	18,605	97 %	4,803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,213	19,605	92 %	5,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,213	19,605	92 %	5,803
Reasons for over/under performance: IPPS activities were implemented as planned.				
Output : 138103 Capacity Building for HLG				
N/A				
Non Standard Outputs:	Staff Capacity building done	Sensitization meetings held under capacity building activities.		Sensitization meetings held under capacity building activities.
221003 Staff Training	6,818	3,818	56 %	3,818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,818	3,818	56 %	3,818
External Financing:	0	0	0 %	0
Total:	6,818	3,818	56 %	3,818
Reasons for over/under performance: Activities were implemented as planned.				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Public Information disseminated	Dissemination of information on IPFs in all sub-counties for the district.	Public Information disseminated	Dissemination of information on IPFs in all sub-counties for the district.
227001 Travel inland	2,000	250	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	250	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	250	13 %	0
Reasons for over/under performance: Activities will be implemented as planned.				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	Registry services paid for	Files in the registry were collected for all District Staff.	Registry services paid for	Files in the registry were collected for all District Staff.
211103 Allowances (Incl. Casuals, Temporary)	1,500	375	25 %	0

Vote:631 Rwampara District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	375	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	375	13 %	0
Reasons for over/under performance: Activities were implemented as planned.				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	District information systems maintained and kept secure	Information systems were maintained and anti-virus installed.	District information systems maintained and kept secure	Information systems were maintained and anti-virus installed.
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: Maintenance and anti-virus were installed in all district computers				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	LST transferred to Sub counties	Transfers for lower local governments was made	LST transferred to Sub counties	Transfers for lower local governments was made
263104 Transfers to other govt. units (Current)	28,000	115,915	414 %	51,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	115,915	414 %	51,096
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	115,915	414 %	51,096
Reasons for over/under performance: Transfers for lower local governments was made				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	-District Offices constructed -Official Motor Vehicle purchased -Computers and other ICT equipment purchased		-District Offices constructed	
312101 Non-Residential Buildings	985,000	541,582	55 %	402,712

Vote:631 Rwampara District**Quarter3**

312202 Machinery and Equipment	160,000	0	0 %	0
312213 ICT Equipment	15,000	2,166	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,160,000	543,748	47 %	402,712
External Financing:	0	0	0 %	0
Total:	1,160,000	543,748	47 %	402,712
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>667,070</i>	<i>355,732</i>	<i>53 %</i>	<i>29,484</i>
<i>Non-Wage Reccurent:</i>	<i>391,864</i>	<i>180,789</i>	<i>46 %</i>	<i>71,793</i>
<i>GoU Dev:</i>	<i>1,166,818</i>	<i>566,961</i>	<i>49 %</i>	<i>406,530</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>1,103,483</i>	<i>49.6 %</i>	<i>507,807</i>

Vote:631 Rwampara District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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		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	56,284	39 %		24,483
211103 Allowances (Incl. Casuals, Temporary)	2,400	600	25 %		0
221007 Books, Periodicals & Newspapers	1,100	275	25 %		0
221009 Welfare and Entertainment	1,200	300	25 %		0
221011 Printing, Stationery, Photocopying and Binding	7,400	8,850	120 %		3,629
221014 Bank Charges and other Bank related costs	662	165	25 %		0
221016 IFMS Recurrent costs	16,000	14,179	89 %		4,291
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,200	300	25 %		0
227001 Travel inland	10,800	8,108	75 %		2,750
227004 Fuel, Lubricants and Oils	5,000	3,019	60 %		999
Wage Rect:	143,180	56,284	39 %		24,483
Non Wage Rect:	46,762	35,796	77 %		11,669
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	189,942	92,080	48 %		36,153
Reasons for over/under performance:	Activities were implemented as planned				
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:	Revenue mobilized and sensitization made	Revenue enhancement plan made Trading license assessed Markets surveyed		-revenue enhancement plan made. -Trading licence assessed Markets surveyed	Revenue enhancement plan made Trading license assessed Markets surveyed
227001 Travel inland	5,600	3,322	59 %		1,022

Vote:631 Rwampara District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	3,322	59 %	1,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	3,322	59 %	1,022

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

Output : 148103 Budgeting and Planning Services

N/A

Non Standard Outputs:	Annual budget estimates and work plans prepared	Draft budget estimates printed and made	Draft budget estimates printed and made	Draft budget estimates printed and made
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	250	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	250	8 %	0

Reasons for over/under performance: Draft budget was prepared and submitted

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	revenue statements made -market returns collected S/c Books of accounts closed	Revenue statements made Market returns collected S/C books of accounts closed
227001 Travel inland	7,000	4,837	69 %	1,664

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,837	69 %	1,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,837	69 %	1,664

Reasons for over/under performance: Activities implemented as planned

Output : 148105 LG Accounting Services

N/A

Non Standard Outputs:	Financial Reports prepared and submitted.	Financial reports prepared and submitted	Financial Reports prepared and submitted.	Financial reports prepared and submitted
227001 Travel inland	4,600	2,737	59 %	1,100

Vote:631 Rwampara District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	2,737	59 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	2,737	59 %	1,100
Reasons for over/under performance: Activities implemented as planned				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Coordination of IFMS activities	IFMS activities in the district have been coordinated		IFMS activities in the district have been coordinated
221016 IFMS Recurrent costs	413,951	10,000	2 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	413,951	10,000	2 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	413,951	10,000	2 %	10,000
Reasons for over/under performance: IFMS activities coordinated				
<i>Total For Finance : Wage Rect:</i>	<i>143,180</i>	<i>56,284</i>	<i>39 %</i>	<i>24,483</i>
<i>Non-Wage Reccurent:</i>	<i>480,913</i>	<i>57,202</i>	<i>12 %</i>	<i>25,455</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>113,485</i>	<i>18.2 %</i>	<i>49,939</i>

Vote:631 Rwampara District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
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	Payment of Staff salaries paid. General office operations paid. Payment for stationery to conduct activities. Submission of mandatory reports.		Staff salaries paid General office operations paid . Payment for Stationery to conduct council Activities. Submission of Mandatory reports.	Payment of Staff salaries paid. General office operations paid Payment for stationery to conduct activities. Submission of mandatory reports.
211101 General Staff Salaries	132,331	45,983	35 %		24,591
211103 Allowances (Incl. Casuals, Temporary)	1,000	678	68 %		0
221007 Books, Periodicals & Newspapers	1,100	92	8 %		0
221009 Welfare and Entertainment	2,000	1,173	59 %		700
221011 Printing, Stationery, Photocopying and Binding	1,500	825	55 %		700
222001 Telecommunications	300	75	25 %		0
227001 Travel inland	1,000	448	45 %		0
Wage Rect:	132,331	45,983	35 %		24,591
Non Wage Rect:	6,900	3,291	48 %		1,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	139,231	49,274	35 %		25,991
Reasons for over/under performance: Activities were implemented as planned.					
Output : 138202 LG Procurement Management Services					
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 held. Photocopying and stationery paid. Advertisements paid and airtime purchased.		Contracts committee meeting Reams of paper and Photocopying made. Advert made. Airtime Purchsed	Contracts committee meeting held. Photocopying and stationery paid. Advertisements paid and airtime purchased.
211103 Allowances (Incl. Casuals, Temporary)	4,463	3,077	69 %		0
221001 Advertising and Public Relations	4,500	2,175	48 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	500	28 %		50
222001 Telecommunications	300	100	33 %		0

Vote:631 Rwampara District

Quarter3

227001 Travel inland	3,000	2,802	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,063	8,654	62 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,063	8,654	62 %	50

Reasons for over/under performance: Advertisement and stationery paid.

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	Payment of news papers. Payment of stationery and photocopies made. Travels and fuel purchased	Newspapers Purchased. Stationery Purchased and Photocopies made. Board meeting attended. travels made and fuel purchased	Payment of news papers. Payment of stationery and photocopies made. Travels and fuel purchased
211103 Allowances (Incl. Casuals, Temporary)	12,000	1,593	13 %	1,593
221001 Advertising and Public Relations	2,200	0	0 %	0
221007 Books, Periodicals & Newspapers	800	275	34 %	275
221009 Welfare and Entertainment	1,500	1,334	89 %	814
221011 Printing, Stationery, Photocopying and Binding	1,800	479	27 %	479
222001 Telecommunications	800	300	38 %	300
227001 Travel inland	5,000	2,511	50 %	2,511
227004 Fuel, Lubricants and Oils	1,900	1,900	100 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	8,392	32 %	7,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	8,392	32 %	7,872

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

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	Payment of news papers. Payment of stationery and photocopies made. Travels and fuel purchased	Travels made land board meeting attended. General office operations facilitated.	Land board meetings attended. General Office operations made.
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0

Vote:631 Rwampara District**Quarter3**

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,110	1,654	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,110	1,654	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,110	1,654	18 %	0

Reasons for over/under performance: Land board meetings were held as planned.

Output : 138205 LG Financial Accountability

N/A

Non Standard Outputs:	General office operations. 4 meetings. 10 Travels	General Office operations were facilitated. District public accounts committee attended. Mandatory reports prepared and submitted.	General office operations facilitated. District Public accounts committee attended. mandatory submission of reports made.	General Office operations were facilitated. District public accounts committee attended. Mandatory reports prepared and submitted.
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: Preparation for the District to have a Public accounts committee has been done.

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 meetings prepared and attended. Travels were made by the Executive members. Motor vehicles were repaired and services made. Monitoring of government programmes.	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.	Council meetings prepared and attended. Travels were made by the Executive members. Motor vehicles were repaired and services made. Monitoring of government programmes.
211103 Allowances (Incl. Casuals, Temporary)	7,206	2,206	31 %	1,456

Vote:631 Rwampara District

Quarter3

222001 Telecommunications	1,000	250	25 %	0
227001 Travel inland	20,000	6,409	32 %	5,409
227004 Fuel, Lubricants and Oils	10,000	2,490	25 %	1,240
228002 Maintenance - Vehicles	5,000	500	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,206	11,855	27 %	8,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,206	11,855	27 %	8,105
Reasons for over/under performance: Monitoring of government programmes has been made.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	All LCV councillors, Chairpersons LC I& II	Payment of Ex-gratia and Councilors paid.	Ex-Gratia and Allowances to Councillors paid	Payment of Ex-gratia and Councilors paid.
211103 Allowances (Incl. Casuals, Temporary)	106,860	34,676	32 %	32,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	106,860	34,676	32 %	32,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,860	34,676	32 %	32,115
Reasons for over/under performance: Activities were implemented as planned.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>132,331</i>	<i>45,983</i>	<i>35 %</i>	<i>24,591</i>
<i>Non-Wage Reccurent:</i>	<i>220,358</i>	<i>68,522</i>	<i>31 %</i>	<i>49,542</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>114,505</i>	<i>32.5 %</i>	<i>74,133</i>

Vote:631 Rwampara District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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

Quarter3

	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	198,674	48 %	149,970
221001	Advertising and Public Relations	1,100	566	51 %	308
221002	Workshops and Seminars	2,000	1,283	64 %	718
221009	Welfare and Entertainment	640	480	75 %	160
221011	Printing, Stationery, Photocopying and Binding	3,600	2,111	59 %	738
222001	Telecommunications	1,360	705	52 %	353
224006	Agricultural Supplies	5,115	2,021	40 %	1,279
227001	Travel inland	59,840	30,775	51 %	13,491
227004	Fuel, Lubricants and Oils	23,200	11,587	50 %	5,800
228002	Maintenance - Vehicles	4,000	2,230	56 %	1,000
	Wage Rect:	410,068	198,674	48 %	149,970
	Non Wage Rect:	100,855	51,757	51 %	23,845
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	510,923	250,431	49 %	173,815

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	72 heads of cattle, 103 shoats, 20 pigs wereMeat inspected at 02 slaughter slabs	Zoonoses controlled in 05 LLGs	Meat inspection at slaughter slabs	
227001	Travel inland	500	375	75 %	0

Vote:631 Rwampara District

Quarter3

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: The activities were implemented as planned.				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Farmer fora meetings held			
Non Standard Outputs:	Livestock Diseases controlled	37 Heads of cattle treated 266 pets vaccinated against rabies	Livestock Diseases controlled in all 05 LLGs	Treating Livestock Vaccinating pets against rabies
227001 Travel inland	5,405	3,172	59 %	1,351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,405	3,172	59 %	1,351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,405	3,172	59 %	1,351
Reasons for over/under performance: The department does not have cold chain activities for vaccination.				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fish ponds inspected Fish markets inspected Fish farmers trained in fish enterprise			
Non Standard Outputs:	Fish ponds inspected	Farmers trained in modern fish farming methods		Training and collecting data
227001 Travel inland	1,924	481	25 %	481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,924	481	25 %	481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,924	481	25 %	481
Reasons for over/under performance: The department has not yet employed the fisheries staff.				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Crop diseases controlled Monitoring and supervision of field activities carried out. OWC activities supported			
Non Standard Outputs:	Crop diseases controlled in 05 LLGs Monitoring and supervision of field activities carried out.	Crop diseases controlled in 05 LLGs Monitoring and supervision of field activities carried out.	Crop diseases controlled in 05 LLGs. Monitoring and supervision of field activities carried out in all 05 LLGs. OWC activities supported in all 05 LLGs	Controlling crop diseases Monitoring and supervising field activities

Vote:631 Rwampara District

Quarter3

227001 Travel inland	4,265	3,927	92 %	1,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,265	3,927	92 %	1,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,265	3,927	92 %	1,316

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

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Agricultural statistics collected, analysed and disseminated	One set of agricultural statistics collected, analysed and disseminated.	01 set of Agricultural statistics collected, analysed and disseminated	Collection, analysis and dissemination of agricultural statistics
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250

Reasons for over/under performance: Activities will be implemented in the next quarter.

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:	Bee keepers and silk farmers sensitized and trained on modern technologies.	10 farmers were sensitized on bee keeping and modern technologies in lower local governments	20 Bee keepers and 03 Silk farmers sensitized and trained on modern technologies in all LLGs	10 farmers were sensitized on bee keeping and modern technologies in lower local governments
227001 Travel inland	4,717	3,091	66 %	1,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,717	3,091	66 %	1,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,717	3,091	66 %	1,179

Reasons for over/under performance: Farmers were sensitized

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Salaries paid	Salaries were paid monthly	Salaries paid monthly to 21 staff	Salaries were paid monthly
211101 General Staff Salaries	355,426	128,314	36 %	42,398

Vote:631 Rwampara District

Quarter3

Wage Rect:	355,426	128,314	36 %	42,398
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	355,426	128,314	36 %	42,398

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

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 and 2 office tables and filling cabinet procured.	2 executive chairs and 2 office tables and filling cabinet procured.	
312211 Office Equipment	41,627	35,772	86 %	17,886

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,627	35,772	86 %	17,886
External Financing:	0	0	0 %	0
Total:	41,627	35,772	86 %	17,886

Reasons for over/under performance: Procurement was implemented as planned

Output : 018282 Slaughter slab construction

N/A

Non Standard Outputs:		BOQs for construction of slaughter slab prepared.	Preperation of BOQs for construction of slaughter slab	
312104 Other Structures	12,030	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,030	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,030	0	0 %	0

Reasons for over/under performance: Completion of the slaughter slab will be completed in Q4.

Total For Production and Marketing : Wage Rect:	765,494	326,988	43 %	192,368
Non-Wage Recurrent:	118,667	63,553	54 %	28,423
GoU Dev:	53,657	35,772	67 %	17,886
Donor Dev:	0	0	0 %	0
Grand Total:	937,818	426,313	45.5 %	238,676

Vote:631 Rwampara District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
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, Identification of new TB cases. IPT and LLITNs provided to mothers and children under 5. BI-annual child days activities conducted.New HIV positive patients identified and started on ART. HIV prevention through safe male circumcision. 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 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, Identification of new TB cases. IPT and LLITNs provided to mothers and children under 5. BI-annual child days activities conducted.New HIV positive patients identified and started on ART. HIV prevention through safe male circumcision. Contacts of TB patients identified and started on IPT weekly, monthly and quarterly reports submitted in 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

Quarter3

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: Support Supervision was made in all the Health Centers.				
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	Annual World AIDS Day celebrations conducted	Annual world Aids day celebrations were 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: Annual world Aids day celebrations were conducted				
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	Cold chain for vaccines maintained	Most of the Immunization activities were planned to be funded by external financing and no funds have been released so far.		Cold chain for vaccines maintained
	Vaccines delivered to the last mile			Vaccines delivered to the last mile
	Refresher training/meetings for staffs in immunization conducted			Refresher training/meetings for staffs in immunization conducted
211103 Allowances (Incl. Casuals, Temporary)	20,000	0	0 %	0
221001 Advertising and Public Relations	5,000	0	0 %	0
221002 Workshops and Seminars	50,000	0	0 %	0
227001 Travel inland	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance: Funds under external financing have not been released so far to cater for immunization services.				

Vote:631 Rwampara District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	() N/A	(121) 121 health workers in 18 public health facilities.	()		(121)121 health workers 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	()	()		()
Number of inpatients that visited the Govt. health facilities.	(9448) Inpatients attended to	()	()		()
No and proportion of deliveries conducted in the Govt. health facilities	(9164) Deliveries conducted in Government health facilities	()	()		()
% age of approved posts filled with qualified health workers	(90%) Approved posts filled	()	()		()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) VHT members identified VHT members trained Reporting materials provided	()	()		()
No of children immunized with Pentavalent vaccine	(8128) Infants vaccinated using the pentavalent vaccine	()	()		()
Non Standard Outputs:	PHC non-wage funds disbursed to lower level health units	PHC non-wage funds disbursed to lower level health facilities.		PHC non-wage funds disbursed to lower level health units	
263104 Transfers to other govt. units (Current)	158,231	117,021	74 %		42,078
Wage Rect:	0	0	0 %		0
Non Wage Rect:	158,231	117,021	74 %		42,078
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,231	117,021	74 %		42,078
Reasons for over/under performance: Activities were implemented as planned.					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(1) At least one Health Centre II upgraded to Health Centre III level	(1) Up-grade of Nyaruhandagazi HC II to HC III	()		(1)Up-grade of Nyaruhandagazi HC II to HC III
No of healthcentres rehabilitated	(2) Kinoni HC IV and the District Health Office rehabilitated	(1) Kinoni HC IV and the District Health Office rehabilitated.	()		(1)Kinoni HC IV and the District Health Office rehabilitated.

Vote:631 Rwampara District

Quarter3

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	Up- grade of Nyaruhandagazi HC II to HC III. Rehabilitation of Kinoni HC IV and the District Health Office.	Up- grade of Nyaruhandagazi HC II to HC III. Rehabilitation of Kinoni HC IV and the District Health Office.	
312101	Non-Residential Buildings	650,000	438,456	67 %	236,544
312104	Other Structures	54,632	35,632	65 %	0
312213	ICT Equipment	8,000	1,000	13 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	712,632	475,088	67 %	237,544
	External Financing:	0	0	0 %	0
	Total:	712,632	475,088	67 %	237,544

Reasons for over/under performance: All Up-upgrades were implemented as planned.

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	Staff salaries were paid and allowances.	Staff salaries paid Allowances for staff paid	Staff salaries were paid and allowances.
211101 General Staff Salaries	1,401,352	974,612	70 %	282,334
Wage Rect:	1,401,352	974,612	70 %	282,334
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,401,352	974,612	70 %	282,334

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

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 to all lower level health units were conducted. Coordination with MOH was done. Mentorship in HIV/TB was supported.	Supportive supervision to all lower level units conducted Coordination with MoH maintained Mentorship in HIV/TB supported	Support supervision to all lower level health units were conducted. Coordination with MOH was done. Mentorship in HIV/TB was supported.
211103 Allowances (Incl. Casuals, Temporary)	13,920	7,997	57 %	2,765
221007 Books, Periodicals & Newspapers	1,000	365	37 %	0

Vote:631 Rwampara District

Quarter3

221009 Welfare and Entertainment	5,600	2,700	48 %	900
221011 Printing, Stationery, Photocopying and Binding	3,000	891	30 %	300
222001 Telecommunications	2,400	1,800	75 %	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	6,600	69 %	2,300
228002 Maintenance - Vehicles	2,240	977	44 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,558	21,530	54 %	7,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,558	21,530	54 %	7,365
Reasons for over/under performance: Support supervision in all health facilities was conducted.				
Total For Health : Wage Rect:	1,401,352	974,612	70 %	282,334
Non-Wage Reccurent:	198,789	138,551	70 %	49,442
GoU Dev:	712,632	475,088	67 %	237,544
Donor Dev:	420,000	0	0 %	0
Grand Total:	2,732,773	1,588,251	58.1 %	569,321

Vote:631 Rwampara District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	N/A	Primary teachers salaries were paid.		Primary Teachers Salaries paid	Primary teachers salaries were paid.
211101 General Staff Salaries	5,460,013	3,750,556	69 %		1,291,514
Wage Rect:	5,460,013	3,750,556	69 %		1,291,514
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,460,013	3,750,556	69 %		1,291,514
Reasons for over/under performance: All teachers who had accessed payroll were paid.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	UPE Capitation Grant paid	Disbursement of UPE capitation grants to all primary schools.		UPE Capitation Grant paid	Disbursement of UPE capitation grants to all primary schools.
263367 Sector Conditional Grant (Non-Wage)	442,398	294,932	67 %		147,466
Wage Rect:	0	0	0 %		0
Non Wage Rect:	442,398	294,932	67 %		147,466
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	442,398	294,932	67 %		147,466
Reasons for over/under performance: All UPE funds were disbursed to primary schools.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:	Classrooms constructed at 7 primary schools	Construction of 2 classroom blocks in five schools have been completed.		Classrooms constructed at 7 primary schools	Construction of 2 classroom blocks in five schools have been completed.
281504 Monitoring, Supervision & Appraisal of capital works	9,000	9,000	100 %		9,000
312101 Non-Residential Buildings	140,000	29,361	21 %		22,156

Vote:631 Rwampara District

Quarter3

312203 Furniture & Fixtures	27,765	27,765	100 %	27,765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	176,765	66,126	37 %	58,921
External Financing:	0	0	0 %	0
Total:	176,765	66,126	37 %	58,921

Reasons for over/under performance: 2 classroom blocks in 5 primary schools have been completed.

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

N/A				
Non Standard Outputs:	N/A	Staff salaries were paid for all secondary schools.	N/A	Staff salaries were paid for all secondary schools.
211101 General Staff Salaries	1,549,477	933,303	60 %	343,016
Wage Rect:	1,549,477	933,303	60 %	343,016
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,549,477	933,303	60 %	343,016

Reasons for over/under performance: Staff salaries were paid as planned.

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

N/A				
Non Standard Outputs:	Capitation Grant for USE Schools paid	USE capitation was disbursed in all secondary schools	Capitation Grant for USE Schools paid	USE capitation was disbursed in all secondary schools
263367 Sector Conditional Grant (Non-Wage)	233,670	151,832	65 %	73,942
Wage Rect:	0	0	0 %	0
Non Wage Rect:	233,670	151,832	65 %	73,942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,670	151,832	65 %	73,942

Reasons for over/under performance: Activity was done as planned for.

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

N/A				
Non Standard Outputs:	Tertiary salaries processed and paid	Teachers salaries were paid in all tertiary institutions.	Tertiary salaries processed and paid	Teachers salaries were paid in all tertiary institutions.
211101 General Staff Salaries	1,351,567	633,004	47 %	270,908

Vote:631 Rwampara District**Quarter3**

Wage Rect:	1,351,567	633,004	47 %	270,908
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,351,567	633,004	47 %	270,908

Reasons for over/under performance: Teachers salaries were paid as planned.

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

N/A

Non Standard Outputs:	Grants to tertiary institutions processed and paid	Disbursements of funds to tertiary institutions was made.	Grants to tertiary institutions processed and paid	Disbursements of funds to tertiary institutions was made.
263367 Sector Conditional Grant (Non-Wage)	458,979	305,986	67 %	152,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	458,979	305,986	67 %	152,993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	458,979	305,986	67 %	152,993

Reasons for over/under performance: Funds were disbursed as planned.

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 	Monitoring and inspection for all government institutions was made		Monitoring and inspection for all government institutions was made.
211103 Allowances (Incl. Casuals, Temporary)	15,300	4,593	30 %	3,431
221008 Computer supplies and Information Technology (IT)	7,380	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,720	721	42 %	721
227001 Travel inland	22,954	16,493	72 %	8,333
228002 Maintenance - Vehicles	3,600	1,832	51 %	1,832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,954	23,640	46 %	14,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,954	23,640	46 %	14,318

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

Output : 078403 Sports Development services

N/A

Vote:631 Rwampara District

Quarter3

Non Standard Outputs:	School sports and drama competitions held	Co-Curricular activities were implemented in all primary schools.	School sports and drama competitions held	Co-Curricular activities were implemented in all primary schools.				
211103 Allowances (Incl. Casuals, Temporary)	17,000	7,750	46 %	3,000				
221001 Advertising and Public Relations	61	15	25 %	0				
221002 Workshops and Seminars	6,200	3,504	57 %	1,954				
221005 Hire of Venue (chairs, projector, etc)	3,400	2,684	79 %	1,834				
221009 Welfare and Entertainment	14,090	13,806	98 %	10,471				
227001 Travel inland	26,319	12,479	47 %	4,790				
Wage Rect:	0	0	0 %	0				
Non Wage Rect:	67,069	40,238	60 %	22,049				
Gou Dev:	0	0	0 %	0				
External Financing:	0	0	0 %	0				
Total:	67,069	40,238	60 %	22,049				
Reasons for over/under performance: Activities were implemented as planned.								
Output : 078404 Sector Capacity Development								
N/A								
Non Standard Outputs:	Rwemiyenje Primary School rehabilitated	Rehabilitation of Rwemiyenje Primary School was done	Rwemiyenje Primary School rehabilitated	Rehabilitation of Rwemiyenje Primary School was done				
228001 Maintenance - Civil	7,000	4,667	67 %	4,667				
Wage Rect:	0	0	0 %	0				
Non Wage Rect:	7,000	4,667	67 %	4,667				
Gou Dev:	0	0	0 %	0				
External Financing:	0	0	0 %	0				
Total:	7,000	4,667	67 %	4,667				
Reasons for over/under performance: Funds were not enough to rehabilitate all the schools planned for.								
Output : 078405 Education Management Services								
N/A								
Non Standard Outputs:	District staff Salaries Paid	District staff salaries were paid.	District staff Salaries Paid	District staff salaries were paid.				
211101 General Staff Salaries	86,137	15,958	19 %	3,026				
Wage Rect:	86,137	15,958	19 %	3,026				
Non Wage Rect:	0	0	0 %	0				
Gou Dev:	0	0	0 %	0				
External Financing:	0	0	0 %	0				
Total:	86,137	15,958	19 %	3,026				
Reasons for over/under performance: Staff were paid as planned for.								
Total For Education : Wage Rect:					8,447,195	5,332,821	63 %	1,908,464
Non-Wage Reccurent:					1,260,070	821,294	65 %	415,434
GoU Dev:					176,765	66,926	38 %	58,921

Vote:631 Rwampara District**Quarter3**

<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	9,884,030	6,221,042	62.9 %	2,382,820

Vote:631 Rwampara District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
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: Most of the road maintenance and rehabilitation was implemented in quarter two.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid, utility bills paid, computers purchased, furniture purchased, staff tea paid, stationery purchased and travel inland cleared.	Payment of staff salaries and utility bills. Payment of staff tea and stationery purchased.		Staff salaries paid, utility bills paid, staff tea paid, stationery purchased and travel inland cleared.	Payment of staff salaries and utility bills. Payment of staff tea and stationery purchased.
211101 General Staff Salaries	157,594	18,010	11 %		8,088
221008 Computer supplies and Information Technology (IT)	3,303	3,303	100 %		0
221009 Welfare and Entertainment	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0
223005 Electricity	1,000	500	50 %		0
223006 Water	500	250	50 %		0
227001 Travel inland	7,500	3,354	45 %		0
Wage Rect:	157,594	18,010	11 %		8,088
Non Wage Rect:	14,303	9,407	66 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	171,897	27,417	16 %		8,088
Reasons for over/under performance: Activities were implemented as planned.					
Lower Local Services					

Vote:631 Rwampara District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(7) Supply and installation of concrete culverts on Nyamukana - kibara- Byanamira	(8) Supply and installation of concrete culverts on Nyamukana-Kibiba-Byanamira road.	()		(8)Supply and installation of concrete culverts on Nyamukana-Kibiba-Byanamira road.
Non Standard Outputs:	grass planted	Supply and installation of concrete culverts on Nyamukana-Kibiba-Byanamira road.			Supply and installation of concrete culverts on Nyamukana-Kibiba-Byanamira road.
263101 LG Conditional grants (Current)	17,500	17,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,500	17,500	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,500	17,500	100 %		0
Reasons for over/under performance:	Activities were implemented as planned.				
Output : 048158 District Roads Maintainence (URF)					
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 worked on.	()		(0)There is no bridge worked on.
Non Standard Outputs:	Trees planted.	Routine and periodic maintenance of District roads.			Routine and periodic maintenance of District roads.
263101 LG Conditional grants (Current)	125,655	76,475	61 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	125,655	76,475	61 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,655	76,475	61 %		0
Reasons for over/under performance:	Activities were implemented as planned.				
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					

Vote:631 Rwampara District

Quarter3

Non Standard Outputs:		Classrooms repaired, glass and glazing done.	Projects are not yet implemented.		Projects are 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:		Activities will be implemented in Q4.			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:		maintenance of compound and offices done.	Maintenance of compounds at district headquarters.		Maintenance of compounds at district headquarters.
228004	Maintenance – Other	6,200	3,600	58 %	1,050
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,200	3,600	58 %	1,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,200	3,600	58 %	1,050
Reasons for over/under performance:		Compound maintenance done at district headquarters.			
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:		Vehicles maintained.	Activities to be done in Q4		Activities to be done in Q4.
228002	Maintenance - Vehicles	4,600	3,932	85 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,600	3,932	85 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,600	3,932	85 %	0
Reasons for over/under performance:		There was no release done for maintaining of District vehicles.			
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:		plants and machines maintained.	There was no release made in Q3.		There was no release made in Q3.
228003	Maintenance – Machinery, Equipment & Furniture	13,065	5,873	45 %	0

Vote:631 Rwampara District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,065	5,873	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,065	5,873	45 %	0
Reasons for over/under performance: There was no release made in Q3.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>157,594</i>	<i>18,010</i>	<i>11 %</i>	<i>8,088</i>
<i>Non-Wage Reccurent:</i>	<i>219,912</i>	<i>141,794</i>	<i>64 %</i>	<i>1,050</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>164,651</i>	<i>38.3 %</i>	<i>9,138</i>

Vote:631 Rwampara District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
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;	Water user committees trained and established. Supervision conducted for water projects.
221008 Computer supplies and Information Technology (IT)	4,894	3,743	76 %		0
221012 Small Office Equipment	1,600	500	31 %		500
222001 Telecommunications	240	240	100 %		120
227001 Travel inland	3,960	2,890	73 %		1,500
227004 Fuel, Lubricants and Oils	4,400	2,168	49 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,094	9,541	63 %		3,620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,094	9,541	63 %		3,620
Reasons for over/under performance:	Activities were implemented as planned.				
Output : 098102 Supervision, monitoring and coordination					
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	(8) 8 visits made on supervision of water projects.	()		(8)8 visits made on supervision of water projects.

Vote:631 Rwampara District

Quarter3

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 water quality testing was made.	()	(10)10 facilities for water quality 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	(4) 4 quarterly sanitation and coordination meetings done.	()	(4)4 quarterly sanitation and coordination meetings done.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() public mandatory notices to be displayed at the district water offices notice board indicating the financial quarterly releases as an indicator of transparency and public accountability.	(1) One public mandatory meetings held.	()	(1)One public mandatory meetings held.
No. of sources tested for water quality	() Testing the water quality for both old and new sources will be done in quarter one and quarter 4	(10) 10 facilities for quality tasting done.	()	(10)10 facilities for quality tasting done.
Non Standard Outputs:	Supervisions visits to be done on all projects under the water office and the developmentpartners with in the district	Water quality testing done. and Public mandatory meetings held.	Supervisions conducted.	Water quality testing done. and Public mandatory meetings held.
227001 Travel inland	2,600	1,207	46 %	682
227004 Fuel, Lubricants and Oils	2,900	1,397	48 %	977
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,604	47 %	1,659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	2,604	47 %	1,659
Reasons for over/under performance:	Activities 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	(2) 2 water projects were rehabilitated and the others to be completed in Q4.	()	(2)2 water projects were rehabilitated and the others to be completed in 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	()	(80)80% of rural water points are functional

Vote:631 Rwampara District

Quarter3

% 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 planned for.	()	(0)Activity not planned for.
No. of public sanitation sites rehabilitated	() Not Applicable	(0) Activity not planned for.	()	(0)Activity not planned for.
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	119	50 %	58
227001 Travel inland	2,256	1,204	53 %	534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,496	1,323	53 %	592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,496	1,323	53 %	592
Reasons for over/under performance: Activities were implemented as planned.				
Output : 098104 Promotion of Community Based Management				
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.

Vote:631 Rwampara District

Quarter3

Non Standard Outputs:		promotion of sanitaion awareness in the community and stakeholders	Formation of water user committees. Advocacy meetings held.		
221009	Welfare and Entertainment	320	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	100	100	100 %	100
227001	Travel inland	3,600	227	6 %	0
227004	Fuel, Lubricants and Oils	1,184	731	62 %	731
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,204	1,058	20 %	831
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,204	1,058	20 %	831
Reasons for over/under performance:		Activities implemented as planned.			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		world water day to be conducted, water quality tested sources results to be desiminated in the district communities and source users and sensitisation and awareness of HIV ans sanitation disease caused effects	Holding of world water day activities.	world water day conducted	Holding of world water day activities.
221001	Advertising and Public Relations	600	0	0 %	0
227001	Travel inland	300	300	100 %	300
227004	Fuel, Lubricants and Oils	100	100	100 %	100
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	400	40 %	400
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	400	40 %	400
Reasons for over/under performance:		World water day meeting was held.			
Output : 098106 Sector Capacity Development					
N/A					
Non Standard Outputs:		Staff Capacity development like UIPE Capacity development trainings will be held in Q3 AND Q4	Activities to be done in Q4		Activities to be done in Q4
221003	Staff Training	1,000	0	0 %	0
227001	Travel inland	660	660	100 %	660

Vote:631 Rwampara District**Quarter3**

227004 Fuel, Lubricants and Oils	340	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	660	33 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	660	33 %	660

Reasons for over/under performance: Activities to be done in Q4

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:		Atleast 4 water point souces to be rehabilitated to functionality in Q1	Activities to be done in Q4		Activities to be done in Q4
		purchase of office furniture Like Book shelf, tables, curtains and chiars in Q1			
312104	Other Structures	5,000	250	5 %	250
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	5,220	48 %	250
External Financing:		0	0	0 %	0
Total:		10,802	5,220	48 %	250

Reasons for over/under performance: Activities to be done in Q4

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	purchase of office equipment like GPS AND Office modem and furniture Like Book shelf, tables, curtains and chiars in Q1	Completion of water source in Ndeija Sub-county	Completion of water source in Ndeija Sub-county	
312203 Furniture & Fixtures	5,700	5,700	100 %	780
312211 Office Equipment	4,500	4,500	100 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,200	10,200	100 %	5,280
External Financing:	0	0	0 %	0
Total:	10,200	10,200	100 %	5,280

Reasons for over/under performance: Activities will be completed in Q4

Output : 098180 Construction of public latrines in RGCs

Vote:631 Rwampara District

Quarter3

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) Construction of a public water borne toilet will be completed Q4.	()	(0)Construction of a public water borne toilet will be completed Q4.
Non Standard Outputs:	Public water borne toilet constructed.	Construction of a public water borne toilet will be completed Q4.	Public water bone toilet constructed.	Construction of a public water borne toilet will be completed Q4.
281501 Environment Impact Assessment for Capital Works	2,100	2,100	100 %	420
312104 Other Structures	29,700	100	0 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,800	2,200	7 %	520
External Financing:	0	0	0 %	0
Total:	31,800	2,200	7 %	520
Reasons for over/under performance:	Activities will be completed in Q4			
Output : 098181 Spring protection				
No. of springs protected	() four springs to be constructed in the district to be done in Q 1	(0) Public water springs will be completed in Q4.	()	(0)Public water springs will be completed in Q4.
Non Standard Outputs:	Protected springs constructed to be constructed in Q1	Public water springs will be completed in Q4.	Protected springs constructed.	Public water springs will be completed in Q4.
281501 Environment Impact Assessment for Capital Works	1,800	1,001	56 %	1,001
281502 Feasibility Studies for Capital Works	100	100	100 %	100
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	1,101	7 %	1,101
External Financing:	0	0	0 %	0
Total:	16,000	1,101	7 %	1,101
Reasons for over/under performance:	Activities will be completed in Q4			
Output : 098184 Construction of piped water supply system				
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	(1) Kitwe solar piped water system was completed.	()	(1)Kitwe solar piped water system was completed.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() n/a	(1) The activity has been completed.	()	(1)The activity has been completed.

Vote:631 Rwampara District

Quarter3

Non Standard Outputs:	Kitwe solar piped water system constructed. to be implemented in Q2 and 3	Construction of Kitwe piped water system	Kitwe hydro powered piped water system constructed.	
	And designing anew water sytem to be procured in Q1			
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %	2,000
281502 Feasibility Studies for Capital Works	30,000	3,000	10 %	3,000
312104 Other Structures	165,069	158,496	96 %	76,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	197,069	163,496	83 %	81,473
External Financing:	0	0	0 %	0
Total:	197,069	163,496	83 %	81,473
Reasons for over/under performance:	The activity for the construction of the water piped system was completed.			
<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>15,585</i>	<i>50 %</i>	<i>7,762</i>
<i>GoU Dev:</i>	<i>265,871</i>	<i>182,218</i>	<i>69 %</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>197,803</i>	<i>66.6 %</i>	<i>96,386</i>

Vote:631 Rwampara District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of staff salaries	Departmental staff salaries were paid		Staff paid wages for Q3, footage and Mileage. Utilities for office coordination, stationery, travel inland allowances paid, provision of staff tea, airtime for office coordination	Departmental staff salaries were paid
211101 General Staff Salaries	240,933	25,154	10 %		7,252
211103 Allowances (Incl. Casuals, Temporary)	600	500	83 %		350
221011 Printing, Stationery, Photocopying and Binding	100	250	250 %		0
227004 Fuel, Lubricants and Oils	300	750	250 %		0
Wage Rect:	240,933	25,154	10 %		7,252
Non Wage Rect:	1,000	1,500	150 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	241,933	26,654	11 %		7,602
Reasons for over/under performance:					
1. Only 2 departmental staff exist, instead of 11 approved staff in the district structure.					
2. We performed well, even with the least number of staff in the department by utilizing the relevant staff of the lower local governments and by outsourcing services of the 2 land office staff of Mbarara and Ntungamo Districts.					
3. We performed well, also, because of the timely release of activity funds to the district.					
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	50 acres of degraded wetland sections restored	We restored 45 Acres of degraded wetland of Rwizi of Kabahesi, Rubanga and Rwentobo Villages in Nyarubungo Parish, Rugando Sub County and Ibaare and Nyiindo villages of Ndieja Parish, Ndejja Sub County.		12.5 acres of degraded wetland sections restored	We restored 13 Acres of degraded wetland of Rwizi of Kabahesi and Rubanga Villages in Nyarubungo Parish, Rugando Sub County.
211103 Allowances (Incl. Casuals, Temporary)	1,900	1,572	83 %		680
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0

Vote:631 Rwampara District**Quarter3**

227001	Travel inland	900	900	100 %	0
227004	Fuel, Lubricants and Oils	1,148	440	38 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,048	2,912	72 %	680
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,048	2,912	72 %	680
Reasons for over/under performance:		1. We applied the community mobilization strategy of adequately sensitizing the community leaders of the affected areas about the individual and collective benefits. 2. We used village councils and lower local government administrators to spearhead the implementation and monitoring of the restoration activities. 3. We are evicting wetland degraders from the buffer-zone of 100meters in 2 phases: 50 meters on spot and another 50 meters after 2 years.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:		Environment screening and audit of district projects	1. Ten district projects have been screened 2. Fifty head teachers of the district were trained in climate change	5 projects screened for environment compliance LEC members trained in climate change mitigation and adaptation mechanisms	1. Ten district projects have been screened 2. Fifty head teachers of the district were trained in climate change
211103	Allowances (Incl. Casuals, Temporary)	600	150	25 %	0
227004	Fuel, Lubricants and Oils	400	100	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	0
Reasons for over/under performance:		1. There was no training of DEC District Environment Committees have not been formed. 2. There was not training for LECs because funding for training the Lower local Environment Committees is extremely inadequate because it requires transport refund, lunch and stationery for the trainees.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					

Vote:631 Rwampara District

Quarter3

Non Standard Outputs:	land titling and surveying of district land, Area Land committees trained	1. Four land disputes have been settled at Bugamba Sub County and M/s Eliabu Kamahega; Rugando Sub county and Rugando Technical Institue; Rwampara District and Eng Karaani; Mbarara Municipality and Rugando Sub County. 2. No single land title issued and no instruction to survey issued.	50 land titles issued. 100 instructions to survey issued. 10 land disputes settled 100 land offers processed. 2 Area land committees trained	1. Four land disputes have been settled at Bugamba Sub County and M/s Eliabu Kamahega; Rugando Sub county and Rugando Technical Institue; Rwampara District and Eng Karaani; Mbarara Municipality and Rugando Sub County. 2. No single land title issued and no instruction to survey issued.
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100
227004 Fuel, Lubricants and Oils	800	197	25 %	197
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	547	27 %	297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	547	27 %	297
Reasons for over/under performance:	The department lacked a substantive staff surveyor. The district recently [Q3] outsourced part-time services of the staff surveyor of Mbarara district.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Physical Planning committee meetings held and physical plans developed	One Physical Panning Committee Meeting was conducted in which 85 land title and building construction applications were scrutinized and passed.	1 Physical Planning committee meetings held, 2 physical planning inspections conducted	One Physical Panning Committee Meeting was conducted in which 85 land title and building construction applications were scrutinized and passed.
211103 Allowances (Incl. Casuals, Temporary)	800	300	38 %	0
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	0
227001 Travel inland	200	185	93 %	185
227004 Fuel, Lubricants and Oils	800	600	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,185	59 %	785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,185	59 %	785
Reasons for over/under performance:	The department did not have a substantive physical planner. The district outsourced part-time services of a physical planner from Ntungamo district in the quarter 3 of this financial year. This has set back the rate at which physical planning operations have been conducted.			

Vote:631 Rwampara District**Quarter3**

<i>Total For Natural Resources : Wage Rect:</i>	240,933	25,154	10 %	7,252
<i>Non-Wage Reccurent:</i>	10,048	6,394	64 %	2,112
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	250,981	31,548	12.6 %	9,364

Vote:631 Rwampara District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	-Community Groups inducted - Conducting Community Participatory planning meeting -Monitoring and supervision	Facilitation for department staff to carry out community participatory planning meetings		-Community Groups conducted - Conducting Community Participatory planning meeting -Monitoring and supervision	Facilitation for department staff to carry out community participatory planning meetings
211103 Allowances (Incl. Casuals, Temporary)	152	144	95 %		0
221011 Printing, Stationery, Photocopying and Binding	72	72	100 %		0
222001 Telecommunications	50	50	100 %		0
227001 Travel inland	1,022	1,022	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,296	1,288	99 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,296	1,288	99 %		0
Reasons for over/under performance:	Activities were implemented as planned.				
Output : 108105 Adult Learning					
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	Facilitation for staff to the field to carry out FAL instructors review and planning meetings		Training/capacity building for FAL Instructors FAL Review& planning meetings. FAL supervision & monitoring. Submission of FAL quarterly work-plans and reports to MGLSD, Kampala	Facilitation for staff to the field to carry out FAL instructors review and planning meetings
211103 Allowances (Incl. Casuals, Temporary)	1,525	1,280	84 %		0
221011 Printing, Stationery, Photocopying and Binding	300	160	53 %		0

Vote:631 Rwampara District

Quarter3

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: Activities were implemented as planned				
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	-Settlement of children -Family counseling and arbitration -Handling Cases of Maintenance and custody of children -Office administration (stationary and airtime)	Facilitation to Probation staff to carry out family arbitration and counseling, and settlement of stranded children	-Settlement of children -Family counseling and arbitration -Handling Cases of Maintenance and custody of children -Office administration (stationary and airtime)	Facilitation to Probation staff to carry out family arbitration and counseling, and settlement of stranded children
221011 Printing, Stationery, Photocopying and Binding	221	221	100 %	221
222001 Telecommunications	132	132	100 %	132
227001 Travel inland	2,371	2,371	100 %	2,371
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,724	2,724	100 %	2,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,724	2,724	100 %	2,724
Reasons for over/under performance: Activities were implemented as planned.				
Output : 108109 Support to Youth Councils				
N/A				
Non Standard Outputs:	-District Youth Executive Committee meetings -District Youth Council general meetings -Youth development project (YLP) - Sub county based Sensitization workshops on developmental issues	Facilitation of youth leaders to conduct the district youth Council executive meetings	-District Youth Executive Committee meetings -District Youth Council general meetings -Youth development project (YLP) - Sub county based Sensitization workshops on developmental issues	Facilitation of youth leaders to conduct the district youth Council executive meetings
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	446	206	46 %	0
222001 Telecommunications	200	0	0 %	0

Vote:631 Rwampara District

Quarter3

227001 Travel inland	1,750	1,267	72 %	0
282101 Donations	205,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,396	1,973	1 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,396	1,973	1 %	0

Reasons for over/under performance: District council executive meetings were conducted.

Output : 108110 Support to Disabled and the Elderly

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	Support to PWD groups and facilitation for conducting PWD leaders meeting	-Purchase of Assisted aids to disabled and elderly community -PWD executive committee meetings -PWD council general meetings -Sensitization workshops for PWD on development issues	Support to PWD groups and facilitation for conducting PWD leaders meeting
211103 Allowances (Incl. Casuals, Temporary)	500	320	64 %	320
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	3,300	52 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,852	6,320	64 %	3,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,852	6,320	64 %	3,620

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

Output : 108113 Labour dispute settlement

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	Facilitation for inspection of work places in the district	
221011	Printing, Stationery, Photocopying and Binding	81	81	100 %	0
222001	Telecommunications	50	50	100 %	0

Vote:631 Rwampara District

Quarter3

227001 Travel inland	1,165	1,165	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,296	1,296	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,296	1,296	100 %	0
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	-District women council executive meetings -District women council general meetings		-District women council executive meetings -District women council general meetings	Facilitation for conducting women council and executive meetings
221009 Welfare and Entertainment	300	200	67 %	0
221011 Printing, Stationery, Photocopying and Binding	200	189	95 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,685	685	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,385	1,074	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,385	1,074	45 %	0
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	Payment of staff salaries - Facilitation for supervision of departmental activities	-Staff salaries paid -supervision and monitoring visits of sector activities -Office administration - stationary	- Payment of staff salaries - Facilitation for supervision of departmental activities
211101 General Staff Salaries	126,726	32,452	26 %	14,755
221011 Printing, Stationery, Photocopying and Binding	151	151	100 %	0
222001 Telecommunications	182	182	100 %	0
227001 Travel inland	1,700	1,089	64 %	446
Wage Rect:	126,726	32,452	26 %	14,755
Non Wage Rect:	2,033	1,422	70 %	446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,759	33,874	26 %	15,200
Reasons for over/under performance: Staff salaries were paid as planned.				

Vote:631 Rwampara District**Quarter3**

<i>Total For Community Based Services : Wage Rect:</i>	<i>126,726</i>	<i>32,452</i>	<i>26 %</i>	<i>14,755</i>
<i>Non-Wage Reccurent:</i>	<i>232,156</i>	<i>19,577</i>	<i>8 %</i>	<i>6,789</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>358,882</i>	<i>52,029</i>	<i>14.5 %</i>	<i>21,544</i>

Vote:631 Rwampara District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	All staff salaries processed and paid	Staff salaries were paid and processed.		All staff salaries processed and paid	Staff salaries were paid and processed.
211101 General Staff Salaries	57,211	9,990	17 %		4,783
Wage Rect:	57,211	9,990	17 %		4,783
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,211	9,990	17 %		4,783
Reasons for over/under performance:	Staff salaries were paid and processed.				
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	Budget Conference convened	Welfare for planning staff catered for.		Staff tea procured and served	Welfare for planning staff catered for.
	Staff tea procured and served				
221002 Workshops and Seminars	5,000	5,000	100 %		3,750
221009 Welfare and Entertainment	1,200	622	52 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,200	5,622	91 %		4,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,200	5,622	91 %		4,250
Reasons for over/under performance:	Welfare for planning staff catered for.				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical abstract produced.	To be done in Q4.			To be done in Q4.
211103 Allowances (Incl. Casuals, Temporary)	300	300	100 %		300

Vote:631 Rwampara District

Quarter3

227004 Fuel, Lubricants and Oils	700	700	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

Reasons for over/under performance: To be done in Q4.

Output : 138306 Development Planning

N/A

Non Standard Outputs:	- 5 year Development plan produced	Preparation of the District Development Plan.	5 year Development plan produced	Preparation of the District Development Plan.
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	574	29 %	200
227001 Travel inland	3,000	2,310	77 %	500
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,634	45 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,634	45 %	1,450

Reasons for over/under performance: Preparation of the District Development Plan.

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Planning office operations coordinated	Preparation of the District Development Plan.	Planning office operations coordinated	Planning office operation coordinated.
211103 Allowances (Incl. Casuals, Temporary)	1,500	300	20 %	300
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	350	35 %	350
221009 Welfare and Entertainment	1,000	606	61 %	400
222001 Telecommunications	500	500	100 %	100
227001 Travel inland	4,000	2,730	68 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,486	50 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,486	50 %	1,850

Reasons for over/under performance: Activity implemented as planned.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Vote:631 Rwampara District

Quarter3

Non Standard Outputs:	Development projects at both district and sub counties monitored and evaluated	Development projects at both District and Sub-county monitored and evaluated.	Development projects at both district and sub counties monitored and evaluated	Development projects at both District and Sub-county monitored and evaluated.
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	500
227001 Travel inland	4,000	2,600	65 %	1,000
227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,600	60 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,600	60 %	1,500
Reasons for over/under performance: Activities implemented as planned.				
Capital Purchases				
Output : 138372 Administrative Capital				
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	1,727	63 %	1,727
281504 Monitoring, Supervision & Appraisal of capital works	1,364	363	27 %	363
312213 ICT Equipment	4,773	773	16 %	773
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,863	2,863	32 %	2,863
External Financing:	0	0	0 %	0
Total:	8,863	2,863	32 %	2,863
Reasons for over/under performance: Transfers of DDEG was made.				
<i>Total For Planning : Wage Rect:</i>	<i>57,211</i>	<i>9,990</i>	<i>17 %</i>	<i>4,783</i>
<i>Non-Wage Reccurent:</i>	<i>30,200</i>	<i>18,342</i>	<i>61 %</i>	<i>10,050</i>
<i>GoU Dev:</i>	<i>8,863</i>	<i>58,019</i>	<i>655 %</i>	<i>22,259</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>86,352</i>	<i>89.7 %</i>	<i>37,092</i>

Vote:631 Rwampara District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff salaries paid	Payment of departmental staff salaries.			Payment of departmental staff salaries.
211101 General Staff Salaries	44,825	7,857	18 %		3,820
Wage Rect:	44,825	7,857	18 %		3,820
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,825	7,857	18 %		3,820
Reasons for over/under performance:	Activities were implemented as planned				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	4 Health Centers audited 5 Schools Audited All departments Audited Projects audited Internal Audit reports prepared and submitted.	Office coordination activities done.			Office coordination activities done.
221011 Printing, Stationery, Photocopying and Binding	900	596	66 %		240
222001 Telecommunications	949	849	89 %		659
227004 Fuel, Lubricants and Oils	1,151	1,111	97 %		131
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,556	85 %		1,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,556	85 %		1,030
Reasons for over/under performance:	Office coordination activities done.				
Output : 148204 Sector Management and Monitoring					
N/A					

Vote:631 Rwampara District

Quarter3

Non Standard Outputs:	Internal auditors office coordinated. Subscription paid Internal auditors workshops attended.	Sensitization meetings conducted on Audit Issues.		Sensitization meetings conducted on Audit Issues.
211103 Allowances (Incl. Casuals, Temporary)	400	392	98 %	0
221002 Workshops and Seminars	600	600	100 %	180
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	5,000	3,500	70 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,492	64 %	680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,492	64 %	680
Reasons for over/under performance:	Sensitization meetings conducted on Audit Issues.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>44,825</i>	<i>7,857</i>	<i>18 %</i>	<i>3,820</i>
<i>Non-Wage Reccurent:</i>	<i>10,000</i>	<i>7,048</i>	<i>70 %</i>	<i>1,710</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>14,905</i>	<i>27.2 %</i>	<i>5,530</i>

Vote:631 Rwampara District

Quarter3

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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() N/A	() Na		()	()Na
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) 1 trade workshop on sensitization on trade laws and related issues conducted at district Head quarters	() 1 meeting		()	()Na
No of businesses inspected for compliance to the law	() N/A	() Na		()	()Na
No of businesses issued with trade licenses	() N/A	() Na		()	() Na
Non Standard Outputs:	Payment of General Staff salaries for the year	2 staff salaries paid		General Staff Salaries paid	Staff salaries Paid
211101 General Staff Salaries	39,454	9,256	23 %		2,825
Wage Rect:	39,454	9,256	23 %		2,825
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,454	9,256	23 %		2,825
Reasons for over/under performance: Funds Not enough to carry all activities					
Output : 068302 Enterprise Development Services					
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	200 community members trained in commodity selection and value chain analysis		Communities and current producers sensitized on commodity selection	Communities in Subcounties have been trained on marketing modals including coopertatives and association on product selection the meeting was held at sub counties halls and atleast 50 members inattendance per subcounty
227001 Travel inland	800	400	50 %		0

Vote:631 Rwampara District

Quarter3

227004 Fuel, Lubricants and Oils	346	200	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,146	600	52 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,146	600	52 %	0
Reasons for over/under performance: The markets are still dominated by the middlemen who still give low market prices for commodities				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() N/A	() 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	(8) 8 reports of market information have been collected , analyzed and displayed on Notice boards	()	()Carried out market intelligence and collection of data from the 22 markets in the whole district of Rwampara and displayed it on 4 gazetted notice boards of the 4 subcounties to guide the Farmers on market prices and trends
Non Standard Outputs:	Farmers and producers availed with market information	Na	Farmers and producers availed with market information	Na
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 %	0
227004 Fuel, Lubricants and Oils	580	398	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,460	1,534	62 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,460	1,534	62 %	0
Reasons for over/under performance: Lack of vehicles has delayed the timely submissions of market information for timely production decisions				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) 12 cooperative groups Supervised in Town councils and District	()	()	()
No. of cooperative groups mobilised for registration	() 4 cooperative societies supervised for registration	()	()	()
No. of cooperatives assisted in registration	(4) 4 cooperative societies assisted to register in Rwampara District and Town councils	()	()	()

Vote:631 Rwampara District

Quarter3

Non Standard Outputs:	Cooperatives trained, supervised and assisted to register	Cooperatives trained, supervised and assisted to register		
221002 Workshops and Seminars	1,600	1,200	75 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	800	396	50 %	0
227004 Fuel, Lubricants and Oils	600	290	48 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	1,886	61 %	80
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	1,886	61 %	80
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	() N/A	(0) NA	()	()Na
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Database of Hospitality and Tourism centers Profiled	(15) 15 Hospitality facilities Profiled and one report made in the district headquarters	()	()Collected and Profiled the database of 15 hospitality facilities in the sub counties of oNdejja, rugamdo Mwizi and Bugama
No. and name of new tourism sites identified	() 4 Tourists sites identified	(9) 9 sites visited	()	()Five sites in cultural of Importance to the History Of Rwampara such as Itaaba in Rugando Calivarion Nyore Mwizi Mountains and Nyaihanga have been visited
Non Standard Outputs:	Tourism sites visited	Na	Tourism sites visited	Na
221011 Printing, Stationery, Photocopying and Binding	180	180	100 %	180
222001 Telecommunications	100	100	100 %	100
227001 Travel inland	800	800	100 %	800
227004 Fuel, Lubricants and Oils	580	580	100 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,660	1,660	100 %	1,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,660	1,660	100 %	1,660
Reasons for over/under performance:				
The mountainous areas of Mwizi and Bugamba Sub counties need a strong vehicle which is not available in the department which made the work difficult				
Output : 068308 Sector Management and Monitoring				
N/A				

Vote:631 Rwampara District

Quarter3

Non Standard Outputs:		3 quarterly reports have been submitted and one political monitoring has been facilitated for empowerment		Quarterly reports have been made and submitted to the Ministry of trade Industry and cooperatives data has been procured for online services and submissions , Politicians based at headquarters have been enabled to carry out their monitoring mandate	
222001 Telecommunications	1,316	1,268	96 %		250
227001 Travel inland	1,000	680	68 %		680
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,316	1,948	84 %		930
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,316	1,948	84 %		930
Reasons for over/under performance:		The Funds are not sufficient to continuously carry out the services of the department , the department lacks computer, printers and filing cabinets making it harder for follow up cases			
Total For Trade, Industry and Local Development :	39,454	9,256	23 %		2,825
Wage Rect:					
Non-Wage Recurrent:	10,681	7,628	71 %		2,670
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	50,136	16,884	33.7 %		5,496

Vote:631 Rwampara District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUGAMBA				149,557	73,764
Sector : Works and Transport				17,500	40,000
<i>Programme : District, Urban and Community Access Roads</i>				17,500	40,000
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				17,500	40,000
Item : 263101 LG Conditional grants (Current)					
rwampara district	KITOJO roads	Other Transfers from Central Government		17,500	40,000
Sector : Education				70,000	0
<i>Programme : Pre-Primary and Primary Education</i>				70,000	0
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				70,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	NYARUHANDAG AZI Kashekure P/S	Sector Development - Grant		70,000	0
Sector : Health				46,057	32,662
<i>Programme : Primary Healthcare</i>				46,057	32,662
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				46,057	32,662
Item : 263104 Transfers to other govt. units (Current)					
Kitojo HC II	KITOJO Kitojo HC II	Sector Conditional Grant (Non-Wage)		4,803	4,017
Ngugo HC II	NGUGO Ngugo HC II	Sector Conditional Grant (Non-Wage)		4,803	4,017
Nyaruhandagazi HC II	NYARUHANDAG AZI Nyaruhandagazi HC II	Sector Conditional Grant (Non-Wage)		4,803	4,017
Bugamba HC IV	RWEIBOGO Rweibogo	Sector Conditional Grant (Non-Wage)		31,646	20,613
Sector : Water and Environment				16,000	1,101
<i>Programme : Rural Water Supply and Sanitation</i>				16,000	1,101
Capital Purchases					
<i>Output : Spring protection</i>				16,000	1,101

Vote:631 Rwampara District

Quarter3

Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	KABARAMA water office	Sector Development Grant	Environment impact assessment was done before the commencement of the project	1,800	1,001
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	KABARAMA water office	Sector Development Grant	Feild vists and ground breaking activities were done	100	100
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	KABARAMA water office	Sector Development Grant	Activities have commenced but no payment has been done	14,100	0
LCIII : MWIZI				38,059	27,223
Sector : Health				33,059	26,973
Programme : Primary Healthcare				33,059	26,973
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				33,059	26,973
Item : 263104 Transfers to other govt. units (Current)					
Bushwere HC II	BUSHWERE Bushwere HC II	Sector Conditional Grant (Non-Wage)		4,803	4,017
Kigaaga HC II	KIGAAGA Kigaaga HC II	Sector Conditional Grant (Non-Wage)		4,803	4,017
Kikonkoma HC II	NGOMA Kikonkoma HC II	Sector Conditional Grant (Non-Wage)		4,803	4,017
Mwizi HC III	RUKARABO Mwizi HC III	Sector Conditional Grant (Non-Wage)		13,845	10,907
Ryamiyonga HC II	RYAMIYONGA Ryamiyonga HC II	Sector Conditional Grant (Non-Wage)		4,803	4,017
Sector : Water and Environment				5,000	250
Programme : Rural Water Supply and Sanitation				5,000	250
Capital Purchases					
Output : Administrative Capital				5,000	250
Item : 312104 Other Structures					
Construction Services - Civil Works-392	BUSHWERE to be identified	Sector Development Grant	Works have just commenced and no payment of projects so far done	5,000	250
LCIII : NDEIJA				908,714	327,516
Sector : Works and Transport				125,655	76,475
Programme : District, Urban and Community Access Roads				125,655	76,475

Vote:631 Rwampara District**Quarter3**

Lower Local Services				
Output : District Roads Maintenance (URF)			125,655	76,475
Item : 263101 LG Conditional grants (Current)				
rwampara	KIBAARE Roads	Other Transfers from Central Government	125,655	76,475
Sector : Education			70,000	22,156
Programme : Pre-Primary and Primary Education			70,000	22,156
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	22,156
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	KONGORO Rugazi II P/S	Sector Development Grant	70,000	22,156
		Works on the construction of 2 classroom block at Rugazi II primary schools have commenced		
Sector : Health			683,059	228,885
Programme : Primary Healthcare			683,059	228,885
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,059	26,973
Item : 263104 Transfers to other govt. units (Current)				
Ndejja HC III	BUJAGA Bujaga	Sector Conditional Grant (Non-Wage)	13,845	10,907
Kakigani HC II	KAKIGAANI Kakigani HC II	Sector Conditional Grant (Non-Wage)	4,803	4,017
Kibaare HC II	KIBAARE Kibaare HC II	Sector Conditional Grant (Non-Wage)	4,803	4,017
Kongoro HC II	KONGORO Kongoro HC II	Sector Conditional Grant (Non-Wage)	4,803	4,017
Rwensinga HC II	RWENSINGA Rwensinga HC II	Sector Conditional Grant (Non-Wage)	4,803	4,017
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	201,912
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	KIBAARE Kibaare HC II	Sector Development Grant	650,000	201,912
		Works for up-grade of Nyaruhandagazi health center II to HC III commenced.		
Sector : Water and Environment			30,000	0
Programme : Rural Water Supply and Sanitation			30,000	0
Capital Purchases				

Vote:631 Rwampara District**Quarter3**

Output : Construction of piped water supply system			30,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	KONGORO kongoro	Sector Development - Grant	30,000	0
LCIII : RUGANDO			37,607	10,673
Sector : Health			9,607	8,033
Programme : Primary Healthcare			9,607	8,033
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,607	8,033
Item : 263104 Transfers to other govt. units (Current)				
Nyabikungu HC II	NYABIKUNGU Nyabikungu HC II	Sector Conditional Grant (Non-Wage)	4,803	4,017
Nyakabare HC II	NYAKABAARE Nyakabare HC II	Sector Conditional Grant (Non-Wage)	4,803	4,017
Sector : Public Sector Management			28,000	2,640
Programme : District and Urban Administration			28,000	2,640
Lower Local Services				
Output : Lower Local Government Administration			28,000	2,640
Item : 263104 Transfers to other govt. units (Current)				
LLGSs	MIRAMA SUB COUNTIES	Locally Raised Revenues	28,000	2,640
LCIII : Kinoni Town Council			1,547,345	701,200
Sector : Agriculture			12,030	0
Programme : District Production Services			12,030	0
Capital Purchases				
Output : Slaughter slab construction			12,030	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KITUNGURU WARD KITUNGURU	Sector Development - Grant	12,030	0
Sector : Works and Transport			52,499	4,847
Programme : District, Urban and Community Access Roads			52,499	4,847
Capital Purchases				
Output : Administrative Capital			52,499	4,847
Item : 312101 Non-Residential Buildings				

Vote:631 Rwampara District

Quarter3

Building Construction - Maintenance and Repair-240	KITUNGURU WARD RWOBUYENJE PRIMARY SCHOOL	District Discretionary Development Equalization Grant	The contractor signed the contract and site cleaning has started and no construction yet done.	52,499	4,847
Sector : Health				99,082	59,013
Programme : Primary Healthcare				99,082	59,013
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				36,450	22,380
Item : 263104 Transfers to other govt. units (Current)					
Ihunga HC II	KITUNGURU WARD Ihunga HC II	Sector Conditional Grant (Non-Wage)		4,803	4,017
Kinoni HC IV	NYARUBUNGO WARD Nyarubungo	Sector Conditional Grant (Non-Wage)		31,646	18,364
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				62,632	36,632
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	NYARUBUNGO WARD District Health office	Sector Development Grant	,The fencing of Kinoni HCIV works were completed.	20,532	27,632
Construction Services - Maintenance and Repair-400	NYARUBUNGO WARD Kinoni HC IV	Sector Development Grant	,The fencing of Kinoni HCIV works were completed.	34,100	27,632
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-708	NYARUBUNGO WARD District Health Office	Sector Development Grant	Office equipment was procured	8,000	9,000
Sector : Water and Environment				214,871	93,594
Programme : Rural Water Supply and Sanitation				214,871	93,594
Capital Purchases					
Output : Administrative Capital				5,802	4,970
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	KITUNGURU WARD water office	Transitional Development Grant	-	5,802	4,970
Output : Non Standard Service Delivery Capital				10,200	4,920
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	KITUNGURU WARD Water office	Transitional Development Grant	-	5,700	4,920

Vote:631 Rwampara District

Quarter3

Item : 312211 Office Equipment					
Purchase of GPS, and Modem	KITUNGURU WARD District water office	Transitional Development Grant	-	4,500	0
Output : Construction of public latrines in RGCs				31,800	1,680
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	KITUNGURU WARD water office	Sector Development - Grant	-	300	840
Environmental Impact Assessment - Field Expenses-498	KITUNGURU WARD Water office	Transitional Development Grant	-	1,800	840
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	KITUNGURU WARD district headquarters	Sector Development - Grant	-	29,700	0
Output : Construction of piped water supply system				167,069	82,023
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	KITUNGURU WARD water office	Transitional Development Grant	-	2,000	0
Item : 312104 Other Structures					
Construction Services - Contractors-393	KITUNGURU WARD kitunguru	Sector Development - Grant	-	165,069	82,023
Sector : Public Sector Management				1,168,863	543,748
Programme : District and Urban Administration				1,160,000	543,748
Capital Purchases					
Output : Administrative Capital				1,160,000	543,748
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	KITUNGURU WARD DISTRICT HEADQUARTERS	Transitional Development Grant	Building construction has started and the first payment was done for the works completed.,-	885,000	541,582
Building Construction - Offices-248	KITUNGURU WARD TOWN COUNCIL	Transitional Development Grant	Building construction has started and the first payment was done for the works completed.,-	100,000	541,582
Item : 312202 Machinery and Equipment					

Vote:631 Rwampara District

Quarter3

Machinery and Equipment - Assorted Equipment-1004	KITUNGURU WARD RWAMPARA DISTRICT H/QUARTERS	Transitional Development Grant	-	160,000	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-708	KITUNGURU WARD RWAMPARA DISTRICT H/QTRS	Transitional Development Grant	Activity was implemented in Q2.	15,000	2,166
Programme : Local Government Planning Services				8,863	0
Capital Purchases					
Output : Administrative Capital				8,863	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	KITUNGURU WARD DISTRICT HQTRS	District Discretionary Development Equalization Grant	Ground breaking and site visits to the projects were made.	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 and supervision of development projects was done.	1,364	0
Item : 312213 ICT Equipment					
ICT - Computers-733	KITUNGURU WARD DISTRICT	District Discretionary Development Equalization Grant	Computer repairs and installation of anti-virus was done	4,773	0
LCIII : Missing Subcounty				1,213,439	4,519,941
Sector : Agriculture				41,627	35,772
Programme : District Production Services				41,627	35,772
Capital Purchases					
Output : Non Standard Service Delivery Capital				41,627	35,772
Item : 312211 Office Equipment					
Office Equipment Procured	Missing Parish RWAMPARA DISTRICT HEADQUARTERS	Sector Development Grant	The department procured the office equipment for production department	41,627	35,772
Sector : Education				1,171,812	4,484,169
Programme : Pre-Primary and Primary Education				479,163	2,922,134
Higher LG Services					
Output : Primary Teaching Services				0	2,590,437

Vote:631 Rwampara District**Quarter3**

Item : 211101 General Staff Salaries

-	Missing Parish	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish akashabo primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Binyuga Primary School	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Bugamba Int.Primary School	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Bugarika Primary School	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Bujaga Integrated School	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Butahe Primary School	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Ihoho Primary School	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Ihunga Primary School	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Kabarama Primary School	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Kabukara Primary School	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Kabutare Primary School	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Kagongi II primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Kahunga Primary School	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Kaiho Mixed Primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Kakigani Primary School	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Kakongora Primary School	Sector Conditional Grant (Wage)	0	2,590,437

Vote:631 Rwampara District**Quarter3**

-	Missing Parish Kamomo Primary School	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Kamukungu Primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Kangirirwe primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish kanyaga primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Kanyantura primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Karamurani Cath.primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish karora primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Kashekure primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Kashuro primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Katabonwa primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish kateerero primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Katenga Primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Katereza Primary School	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish kibaare primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Kibuba primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish kibumba primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Kigaaga primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Kigando primary school	Sector Conditional Grant (Wage)	0	2,590,437

Vote:631 Rwampara District**Quarter3**

-	Missing Parish Kikonkoma Primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Kikunda primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Kinoni Integrated primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Kitojo primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Kitunguru Primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Kitwe II Primary School	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Kongoro primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Kyabanyoro primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Kyakanekye primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Kyonyo primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Mikamba primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish mirama II primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Murago primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Mwizi Primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Ndejja primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Ngugo primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Nshuro Primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Nyabikungu primary school	Sector Conditional Grant (Wage)	0	2,590,437

Vote:631 Rwampara District**Quarter3**

-	Missing Parish Nyakabaare Mixed school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Nyakaguruka primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Nyakaikara primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Nyakatugunda primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Nyarubaare primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Nyeihanga primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Omunkiri primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Rubagano primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Rubingo II primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Rugarama III Primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Rugazi II Church primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Rukandagye primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Rushanje primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Rweibogo primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Rwemiyenje primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Rwentamu primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Rwenyaga primary school	Sector Conditional Grant (Wage)	0	2,590,437
-	Missing Parish Ryamiyonga primary school	Sector Conditional Grant (Wage)	0	2,590,437

Vote:631 Rwampara District

Quarter3

-	Missing Parish St. Jude Bushwere primary school	Sector Conditional Grant (Wage)	0	2,590,437
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			442,398	294,932
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKASHABO	Missing Parish	Sector Conditional Grant (Non-Wage)	4,050	2,700
BINYUGA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,606	4,404
BUGAMBA INTERGRATED PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,098	4,732
BUGARIKA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,158	4,772
BUJAGA INT PS	Missing Parish	Sector Conditional Grant (Non-Wage)	12,186	8,124
BUSHWERE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,250	5,500
BUTAHE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,682	3,788
IHOHO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,370	3,580
IHUNGA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,654	2,436
KABARAMA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,722	3,148
KABUKARA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,074	2,716
KABUTARE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,894	4,596
KAGONGI II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,858	2,572
KAHUNGA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,014	2,676
KAIHO MIXED PS	Missing Parish	Sector Conditional Grant (Non-Wage)	9,666	6,444
KAKIGANI PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,278	4,852
KAKONGORA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,234	4,156
KAMOMO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,122	2,748
KAMUKUNGU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,018	4,012
KANGIRIRWE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,754	3,836
KANYAGA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,334	3,556
KANYANTURA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,154	3,436

Vote:631 Rwampara District**Quarter3**

KARAMURANI CATHOLIC CHURCH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	11,790	7,860
KARORA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,858	2,572
KASHEKURE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,594	4,396
KASHURO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,222	4,148
KATABONWA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,342	4,228
KATEERERO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,422	4,948
KATENGA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,510	2,340
KATEREZA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,762	2,508
KIBAARE I PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,170	4,780
KIBUBA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,802	3,868
KIBUMBA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,334	3,556
KIGAAGA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,790	5,860
KIGANDO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,106	3,404
KIKONKOMA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	3,660
KIKUNDA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	9,498	6,332
KINONI INT PS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,046	7,364
KITOJO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	3,484
KITUNGURU PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,242	2,828
KITWE II PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,650	17,050
KONGORO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,470	2,980
KYABANYORO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,810	2,540
KYAKANEKYE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,842	3,228
KYONYO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,006	4,004
MIKAMBA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,666	4,444
MIRAMA II PS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,246	2,164

Vote:631 Rwampara District

Quarter3

MURAGO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,106	3,404
MWIZI PS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,710	7,140
NDEIJA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,790	3,860
NGUGO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,954	4,636
NSHURO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,234	4,156
NYABIKUNGU PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,730	3,820
NYAKABAARE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,986	3,324
NYAKAGURUKA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,182	15,334
NYAKAIKARA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,190	3,460
NYAKATUGUNDA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,014	2,676
NYARUBAARE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,162	4,108
NYEIHANGA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,614	3,076
OMUNKIRU PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,322	3,548
RUBAGANO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,814	4,220
RUBINGO II PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,166	1,722
RUGARAMA III PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,542	1,514
RUGAZI II PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,430	1,810
RUKANDAGYE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,878	3,626
RUSHANJE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,734	1,578
RWEIBOGO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,338	1,446
RWEMIYENJE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,026	2,342
RWENTAMU PS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,334	3,778
RWENYAGA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	12,186	4,062
RYAMIYONGA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,886	2,962
Capital Purchases				
Output : Classroom construction and rehabilitation			36,765	36,765

Vote:631 Rwampara District

Quarter3

Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish DISTRICT WIDE	Sector Development Grant	Monitoring for the development projects was done	9,000	9,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Missing Parish District Wide	Sector Development Grant	All the furniture in the selected primary schools was supplied.	27,765	27,765
Programme : Secondary Education				233,670	831,689
Higher LG Services					
Output : Secondary Teaching Services				0	679,857
Item : 211101 General Staff Salaries					
-	Missing Parish BUGAMBA SSS	Sector Conditional Grant (Wage)	,,,	0	679,857
-	Missing Parish LAKI HIGH SCHOOL BUJAGA	Sector Conditional Grant (Wage)	,,,	0	679,857
-	Missing Parish MWIZI SSS	Sector Conditional Grant (Wage)	,,,	0	679,857
-	Missing Parish RUGANDO COLLEGE	Sector Conditional Grant (Wage)	,,,	0	679,857
-	Missing Parish RWENYANGA SS	Sector Conditional Grant (Wage)	,,,	0	679,857
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				233,670	151,832
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGAMBA SSS	Missing Parish	Sector Conditional Grant (Non-Wage)		84,513	56,342
LAKI HIGH SCHOOL BUJAGA	Missing Parish	Sector Conditional Grant (Non-Wage)		43,164	28,776
MWIZI SSS	Missing Parish	Sector Conditional Grant (Non-Wage)		83,292	55,528
RUGANDO COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)		10,857	7,238
RWENYANGA SS	Missing Parish	Sector Conditional Grant (Non-Wage)		11,844	3,948
Programme : Skills Development				458,979	730,346
Higher LG Services					
Output : Tertiary Education Services				0	465,225
Item : 211101 General Staff Salaries					

Vote:631 Rwampara District

Quarter3

-	Missing Parish NGUGO TECHNICAL SCHOOL	Sector Conditional Grant (Wage)	„	0	465,225
-	Missing Parish RUGANDO TECHNICAL INSTITUTE	Sector Conditional Grant (Wage)	„	0	465,225
-	Missing Parish RWAMPARA FARM SCHOOL	Sector Conditional Grant (Wage)	„	0	465,225
Lower Local Services					
Output : Skills Development Services				458,979	265,121
Item : 263367 Sector Conditional Grant (Non-Wage)					
NGUGO TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		122,593	40,864
RUGANDO TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)		156,317	104,211
RWAMPARA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)		180,069	120,046