
Vote:631 Rwampara District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 29/08/2020

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

Vote:631 Rwampara District**Quarter4****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	734,213	100%
Discretionary Government Transfers	2,669,102	2,642,399	99%
Conditional Government Transfers	14,395,571	14,566,757	101%
Other Government Transfers	458,712	254,746	56%
External Financing	420,000	0	0%
Total Revenues shares	18,677,597	18,198,114	97%

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	2,564,340	539,531	109%	23%	21%
Finance	743,065	397,787	92,140	54%	12%	23%
Statutory Bodies	365,690	476,501	129,286	130%	35%	27%
Production and Marketing	939,305	930,617	525,722	99%	56%	56%
Health	2,746,613	2,773,421	1,528,166	101%	56%	55%
Education	9,885,210	9,653,454	8,220,609	98%	83%	85%
Roads and Engineering	486,762	432,851	196,308	89%	40%	45%
Water	297,165	297,165	106,945	100%	36%	36%
Natural Resources	252,181	246,402	9,568	98%	4%	4%
Community Based Services	363,122	148,456	41,604	41%	11%	28%
Planning	136,704	185,753	79,643	136%	58%	43%
Internal Audit	56,528	48,923	6,900	87%	12%	14%
Trade, Industry and Local Development	52,136	42,443	18,517	81%	36%	44%
Grand Total	18,677,597	18,198,114	11,494,939	97%	62%	63%
<i>Wage</i>	<i>12,223,366</i>	<i>12,199,494</i>	<i>9,087,534</i>	<i>100%</i>	<i>74%</i>	<i>74%</i>
<i>Non-Wage Recurrent</i>	<i>3,538,938</i>	<i>3,503,327</i>	<i>2,076,797</i>	<i>99%</i>	<i>59%</i>	<i>59%</i>
<i>Domestic Devt</i>	<i>2,495,293</i>	<i>2,495,293</i>	<i>330,609</i>	<i>100%</i>	<i>13%</i>	<i>13%</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**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The District had total cumulative receipts of 18,198,114bn against the total District budget of 18,677,597bn which is a budget performance of 97%. There was no release under external financing by the end of the FY which reduced the District's funding not to realize 100%. The reason was funds were released to the mother district of Mbarara and therefore we not realize any external financing funds in our budget. The other under-performance was under other government transfers of 56% where funds budgeted for were YLP and Road fund and only 1% of YLP funds were released by quarter four while funds for road fund were all released in quarter two and so there was no any road fund release in Q4. The excellent performance was realized under local revenue because all the remaining funds of local revenue were all warranted by the central government in q4 and hence 100% of local revenue was received. The other highest performances were under conditional government transfers and discretionary government transfers performing at 101 and 99 % respectively reason being that funds from central government is always released 100%. The total funds disbursed to departments were 18,198,114bn which were 100% of the total receipts received. The departments that performed higher than 100% were : Planning (136%) statutory bodies (130%) administration (109%) and health (101%) reason for this higher performance was that funds for DDEG for the capital projects and transfers of DDEG for the LLGs were realized in the planning department, for statutory bodies more funds under non-wage were realized to cater for facilitating of evaluation and contracts committee meetings under procurement and disposal unit for administration more funds were for facilitating CAO's travels in co-ordination and monitoring of government programmes and for health funds were for preventing of COVID activities. The under-performance of disbursements was under: CBS (41%) and finance (54%) reason being that most of the finance activities were affected by COVID and in addition funds for UWEP community based services were not released in the whole FY. The District's expenditure was 11,494,939bn against the receipts of 18,198,114bn hence an expenditure performance of 63%. The district did not realize 100% of the expected expenditure at the end of the FY reason being that most of the development projects had not been completed such as construction of classrooms, upgrade of HCII to HCIII to effect payment and hence unspent balances. In addition most of the planned staff in the structure was not filled due to lack of the district service commission

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	734,213	734,213	100 %
Local Services Tax	60,000	34,104	57 %
Land Fees	1,000	205	21 %
Business licenses	21,771	5,790	27 %
Liquor licenses	13,954	5,307	38 %
Sale of (Produced) Government Properties/Assets	413,951	547,222	132 %
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	6,541	47 %
Educational/Instruction related levies	43,750	34,721	79 %
Inspection Fees	5,000	0	0 %
Market /Gate Charges	141,229	66,732	47 %
Other Fees and Charges	11,000	27,146	247 %
Ground rent	2,000	0	0 %
Miscellaneous receipts/income	2,000	5,908	295 %
2a.Discretionary Government Transfers	2,669,102	2,642,399	99 %
District Unconditional Grant (Non-Wage)	434,642	437,506	101 %
Urban Unconditional Grant (Non-Wage)	57,205	57,205	100 %

Vote:631 Rwampara District**Quarter4**

District Discretionary Development Equalization Grant	96,109	96,109	100 %
Urban Unconditional Grant (Wage)	150,000	149,633	100 %
District Unconditional Grant (Wage)	1,900,889	1,871,688	98 %
Urban Discretionary Development Equalization Grant	30,258	30,258	100 %
2b.Conditional Government Transfers	14,395,571	14,566,757	101 %
Sector Conditional Grant (Wage)	10,172,478	10,178,173	100 %
Sector Conditional Grant (Non-Wage)	1,600,955	1,766,470	110 %
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	53,188	100 %
Gratuity for Local Governments	200,000	200,000	100 %
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	18,198,114	97 %

Cumulative Performance for Locally Raised Revenues

The department had the total revenue of 734,213 m and actually received 734,213m which was 100% funds the reason for this over performance was that some of the sources over performed than the planned budget such as miscellaneous income of (295%) reason being that most of the un planned sources such as sand mining and registration fees were under this source and the collections of revenue were high due to the enforcement of collections of revenue, other fees and charges (247%) reasons for higher performance was that there was high vigilance in the collections of local revenue imposed by the revenue officers in the finance department, the other source that over performed was sale of government property (132%) reason being that the district leased public land at parish, sub-county and district and therefore more funds were realized through payment of premium . The underperformance was registered under animal related levies (18%), land fees (21%), business license (27%) reasons being that the markets were closed due to COVID and so collections of animal fees was very few for land fees the district lacks a land board since it is a new district and so land applications have not been honored and also the business licenses business activities were also affected by COVID. The other sources such as park fees, advertising fees on bill boards, inspection fees and ground rent there was no collection got from these sources for the whole FY.

Cumulative Performance for Central Government Transfers

The total revenue for the whole FY from the central government transfers was 17,209,156bn against the budget of 17,064,673 which was a slight over performance of 101% the slight increase in the releases was under sector conditional (non-wage) and this was due to the release of COVID funds which were released after the approval of the budget. The other sources such as DDEG, Sector conditional grant (wage), transitional development, pension and gratuity all funds were released 100%. We appreciate the central government for the financial and technical support that it has always rendered to our district.

Cumulative Performance for Other Government Transfers

Vote:631 Rwampara District**Quarter4**

The total receipts for the district under other government transfers were 254,746m against the budget of 458,712m which was a budget performance of 56%. The excellent performance was registered under road fund where 100% of the planned funds were released by the end of quarter two. The other source of YLP only 1% was released in the whole FY. The benefiting groups were receiving direct funds from the ministry of gender and only 1% funds released to the district were for monitoring of the benefiting groups.

Cumulative Performance for External Financing

In the whole FY, the District did not receive any funds for external financing reason being that funds under global fund were released to the mother district Mbarara and so there was no any release made to Rwampara District Local Government. The activities in the district would be implemented by Mbarara District.

Vote:631 Rwampara District

Quarter4

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	257,183	50 %	127,817	26,339	21 %
District Production Services	428,039	268,539	63 %	107,010	92,657	87 %
Sub- Total	939,305	525,722	56 %	234,826	118,996	51 %
Sector: Works and Transport						
District, Urban and Community Access Roads	448,640	181,853	41 %	112,160	5,383	5 %
District Engineering Services	38,122	14,455	38 %	9,531	1,050	11 %
Sub- Total	486,762	196,308	40 %	121,691	6,433	5 %
Sector: Trade and Industry						
Commercial Services	52,136	18,517	36 %	13,034	4,837	37 %
Sub- Total	52,136	18,517	36 %	13,034	4,837	37 %
Sector: Education						
Pre-Primary and Primary Education	6,080,356	5,439,870	89 %	1,520,089	1,394,381	92 %
Secondary Education	1,783,147	1,552,097	87 %	445,787	466,962	105 %
Skills Development	1,810,546	1,144,927	63 %	452,636	205,937	45 %
Education & Sports Management and Inspection	211,161	83,715	40 %	52,790	33,603	64 %
Sub- Total	9,885,210	8,220,609	83 %	2,471,302	2,100,884	85 %
Sector: Health						
Primary Healthcare	1,305,703	150,357	12 %	326,426	33,335	10 %
Health Management and Supervision	1,440,910	1,377,809	96 %	360,227	398,050	110 %
Sub- Total	2,746,613	1,528,166	56 %	686,653	431,386	63 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	297,165	106,945	36 %	29,079	7,785	27 %
Natural Resources Management	252,181	9,568	4 %	63,045	8,268	13 %
Sub- Total	549,346	116,513	21 %	92,125	16,053	17 %
Sector: Social Development						
Community Mobilisation and Empowerment	363,122	41,604	11 %	90,781	15,905	18 %
Sub- Total	363,122	41,604	11 %	90,781	15,905	18 %
Sector: Public Sector Management						
District and Urban Administration	2,353,115	539,531	23 %	588,279	287,318	49 %
Local Statutory Bodies	365,690	129,286	35 %	91,423	86,545	95 %
Local Government Planning Services	136,704	79,643	58 %	34,176	7,976	23 %
Sub- Total	2,855,509	748,460	26 %	713,877	381,840	53 %
Sector: Accountability						
Financial Management and Accountability(LG)	743,065	92,140	12 %	185,766	33,077	18 %
Internal Audit Services	56,528	6,900	12 %	14,132	4,344	31 %

Vote:631 Rwampara District**Quarter4**

	<i>Sub- Total</i>	799,594	99,040	12 %	199,898	37,421	19 %
Grand Total		18,677,597	11,494,939	62 %	4,624,187	3,113,755	67 %

Vote:631 Rwampara District

Quarter4

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	1,394,254	118%	744,528	391,265	53%
District Unconditional Grant (Non-Wage)	74,852	94,676	126%	18,713	24,658	132%
District Unconditional Grant (Wage)	517,070	519,324	100%	129,267	131,522	102%
Gratuity for Local Governments	200,000	200,000	100%	50,000	50,000	100%
Locally Raised Revenues	63,800	56,185	88%	15,950	22,300	140%
Multi-Sectoral Transfers to LLGs_NonWage	127,363	321,249	252%	479,795	112,374	23%
Pension for Local Governments	53,212	53,188	100%	13,303	13,279	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	150,000	149,633	100%	37,500	37,133	99%
Development Revenues	1,166,818	1,170,086	100%	291,705	0	0%
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	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	2,353,115	2,564,340	109%	1,036,233	391,265	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	667,070	131,522	20%	166,767	131,522	79%
Non Wage	519,227	263,156	51%	129,807	155,796	120%
Development Expenditure						
Domestic Development	1,166,818	144,854	12%	291,705	0	0%

Vote:631 Rwampara District**Quarter4**

External Financing	0	0	0%	0	0	0%
Total Expenditure	2,353,115	539,531	23%	588,279	287,318	49%
C: Unspent Balances						
Recurrent Balances		999,577	72%			
Wage		537,435				
Non Wage		462,142				
Development Balances		1,025,232	88%			
Domestic Development		1,025,232				
External Financing		0				
Total Unspent		2,024,809	79%			

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative revenue of 2,564,340 bn against the budget of 2,353,115bn which is a budget out-turn of 109%. The over performance was registered under multi-sectoral transfers (252%) and Non-wage (126%) 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 (88%) 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 539,531m which a cumulative expenditure performance of 21%. The reason for this under performance in expenditure was that few staff were paid compared with what was budgeted for since there was no recruitment at all in the last FY. The district did not have its own service commission and more so the process of getting a service commission from other Districts was affected by COVID. In addition pension and gratuity for the retired staff had not been fully paid since there was still transition of pensioners details from Mbarara District to the new district of Rwampara. For quarter four the department had a revenue of 391,265m against the quarterly budget of 1,036,233bn which is a quarterly budget performance of 38% the reason for this under performance was that the development funds especially for the construction of the administration block was released up to 3rd quarter there was no any development release in Q4. However there was some over release under local revenue (140%) Non-wage (132%) reason being that funds were for monitoring of development projects before the final payments made at the end of the FY. The lowest release was under multi-sectoral transfers (23%) reason being that more funds were released in the previous quarters what was released in Q4 was the remaining funds. The expenditure for Q4 was 287,318m which was an expenditure performance of 73%. The over performance in expenditure was under non-wage (120%) reason being funds for monitoring and implementation of government programmes by administration department especially at the end of the FY. The unspent funds were 2,024,809bn composed of wages (537,435m) non-wage (462,142m) and development (1,025,232bn) reasons being that for wages few staff were paid compared to those budgeted for due to lack of a district service commission, non-wage most of the funds were for pension and gratuity where payments were not yet effected since transition of files of some pensioners from the mother district were not yet finalized to pay them. While development funds these were funds for construction of administration block and works had not been completed although funds were committed and payments would be effected in the coming FYs budget.

Reasons for unspent balances on the bank account

The unspent funds were 2,024,809bn composed of wages (537,435m) non-wage (462,142m) and development (1,025,232bn) reasons being that for wages few staff were paid compared to those budgeted for due to lack of a district service commission, non-wage most of the funds were for pension and gratuity where payments were not yet effected since transition of files of some pensioners from the mother district were not yet finalized to pay them. While development funds these were funds for construction of administration block and works had not been completed although funds were committed and payments would be effected in the coming FYs budget.

Vote:631 Rwampara District

Quarter4

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

Quarter4

*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	397,787	54%	185,766	50,567	27%
District Unconditional Grant (Non-Wage)	44,562	46,562	104%	11,140	11,640	104%
District Unconditional Grant (Wage)	143,180	135,262	94%	35,795	27,877	78%
Locally Raised Revenues	436,351	215,963	49%	109,088	11,050	10%
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	397,787	54%	185,766	50,567	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,180	55,965	39%	35,795	27,877	78%
Non Wage	599,885	36,175	6%	149,971	5,200	3%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	743,065	92,140	12%	185,766	33,077	18%
C: Unspent Balances						
Recurrent Balances		305,647	77%			
Wage		79,298				
Non Wage		226,349				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		305,647	77%			

Vote:631 Rwampara District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative revenue of 397,787m against the budget of 743,065m which is a budget out-turn of 54%. The over performance was registered under non-wage (104%) reason being that more funds were released to carry out co-ordination of IFMS activities and facilitation of travels to LLGs to compile data for preparing the final accounts while the department performed poorly under local revenue with (49%) 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 92,140m which a cumulative expenditure performance of 23%. The reason for this under performance was that assessment of local revenue especially on property rates was not yet implemented the activities were affected by COVID and for wages few staff were paid for in the FY compared with what was budgeted for since there was no recruitment at all in the last FY. The district did not have its own service commission. The department had total unspent funds of 305,647m which was composed of wages (79,298m) and non-wage (226,349m) the reasons for this unspent was that for wages few staff was paid for in the FY compared with what was budgeted for since there was no recruitment at all in the last FY. The district did not have its own service commission and for non-wages the underperformance was that assessment of local revenue especially on property rates was not yet implemented the activities were affected by COVID while for Q4 the department had revenue of 50,567m against the quarterly budget of 185,766m hence a quarterly release of 27%. The over performance was registered under non-wage to carry out implementation of IFMS activities and the underperformance was under local revenue (10%) reason being that most of the collections of local revenue were affected by COVID. The quarterly expenditure was 33,077m hence a quarterly expenditure performance of 65%. The underperformance in expenditure was under non-wage reason being that funds were for carrying out assessment of local revenue especially property tax and this activity was affected by COVID.

Reasons for unspent balances on the bank account

The department had total unspent funds of 305,647m which was composed of wages (79,298m) and non-wage (226,349m) the reasons for this unspent was that for wages few staff was paid for in the FY compared with what was budgeted for since there was no recruitment at all in the last FY. The district did not have its own service commission and for non-wages the underperformance was that assessment of local revenue especially on property rates was not yet implemented the activities were affected by COVID

Highlights of physical performance by end of the quarter

LLGs visited and books inspected IFMS activities paid such as conditional transfers made Monthly books of accounts prepared and submitted. Local revenue assessment conducted in all the lower local governments.

Vote:631 Rwampara District

Quarter4

*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	476,501	130%	91,423	212,477	232%
District Unconditional Grant (Non-Wage)	194,558	192,720	99%	48,640	49,045	101%
District Unconditional Grant (Wage)	132,331	134,278	101%	33,083	35,030	106%
Locally Raised Revenues	25,800	149,503	579%	6,450	128,403	1991%
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	476,501	130%	91,423	212,477	232%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,331	35,035	26%	33,083	35,035	106%
Non Wage	233,359	94,251	40%	58,340	51,511	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	365,690	129,286	35%	91,423	86,545	95%
C: Unspent Balances						
Recurrent Balances						
		347,215	73%			
Wage		99,243				
Non Wage		247,972				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		347,215	73%			

Vote:631 Rwampara District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative revenue of 476,506m against the budget of 365,690m which is an over budget out-turn of 130%. The over performance was registered under local revenue of (579%) and wage (101%) reason being that funds under local revenue were for payment of all arrears for district councilors emoluments before the end of the FY and for wages funds were for payment of salary arrears for political leaders especially the executive members at both higher local government and lower local government who had accessed payroll in quarter . The cumulative expenditure was 129,286m which was an expenditure performance of 27%. The reasons for this under performance is that the staff paid salaries are less than those who were budgeted for reason being that recruitment of technical staff did not take place in the previous FY due to lack of the district service commission. Non-wage also under performed because not all the allowances for political leaders meetings were paid since most of the meetings were not held due to the effects of COVID. The department had total unspent funds of 347,215m composed of wages (99,248m), non-wage (247,972m) reasons for this unspent is that there was no recruitment for the departmental staff as it was budgeted for due to lack of the district service commission and for non-wage funds for political leaders allowances for attending meetings was affected by COVID and also the budget for honoraria and ex-gratia was higher than the political leaders in the district. While for Q4 the department had revenue of 212,477m against the budget of 86,545m which is an over budget release of 232% reason for the over release was under local revenue (1991%) wage (106%) reason being that funds under local revenue were for payment of all arrears for district councilors emoluments before the end of the FY and for wages funds were for payment of salary arrears for political leaders especially the executive members at both higher local government and lower local government who had accessed payroll in quarter four. The departmental expenditure was 86,545m which is an expenditure performance of 41%. The reasons for this performance is that most of the recurrent activities for the department were affected by COVID and also few staff were paid salaries compared to the ones budgeted for since there was no recruitment in the district.

Reasons for unspent balances on the bank account

The department had total unspent funds of 347,215m composed of wages (99,248m), non-wage (247,972m) reasons for this unspent is that there was no recruitment for the departmental staff as it was budgeted for due to lack of the district service commission and for non-wage funds for political leaders allowances for attending meetings was affected by COVID and also the budget for honoraria and ex-gratia was higher than the political leaders in the district.

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

Quarter4

*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	876,960	99%	221,412	214,339	97%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	0	0%
District Unconditional Grant (Wage)	355,426	355,435	100%	88,857	88,866	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,487	0	0%	372	0	0%
Sector Conditional Grant (Non-Wage)	117,667	117,667	100%	29,417	29,417	100%
Sector Conditional Grant (Wage)	410,068	403,608	98%	102,517	96,057	94%
Development Revenues	53,657	53,657	100%	13,414	0	0%
Sector Development Grant	53,657	53,657	100%	13,414	0	0%
Total Revenues shares	939,305	930,617	99%	234,826	214,339	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	765,494	416,317	54%	191,374	89,330	47%
Non Wage	120,154	73,634	61%	30,038	29,667	99%
Development Expenditure						
Domestic Development	53,657	35,772	67%	13,414	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	939,305	525,722	56%	234,826	118,996	51%
C: Unspent Balances						
Recurrent Balances		387,009	44%			
Wage		342,726				
Non Wage		44,283				
Development Balances		17,886	33%			
Domestic Development		17,886				
External Financing		0				
Total Unspent		404,895	44%			

Vote:631 Rwampara District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative revenue of 930,617m against the budget of 939,305m which is a budget out-turn of 99%. The excellent performance was under wage and sector non-wage where the release was at 100%. The underperformance was under non-wage (25%) and the reason was that more funds under non-wage were allocated to the departments of administration, finance, statutory bodies and audit since those departments do not have any conditional grants from central government. The cumulative expenditure for the department was 525,722m which is an expenditure performance 56%. The reason for this performance was that the budgeted staff were not all recruited and also some other recurrent activities such as the trade shows were affected by COVID. In addition the activities for the development funds the contractor had not completed the slaughter slab and therefore funds were committed to be released in the coming FY. The unspent was 404,895m composed of wages (342,726m), non-wage (44,283m) and development (17,886m) and the reason for these funds are explained in the paragraph above. For Q4 the department received 214,339m against the quarterly budget of 234,826m which is a budget release of 91% and the reasons for this performance is that wage and sector non-wage performed very well there was no any quarterly release of district non-wage and multi-sectoral transfers since funds for district non-wage were allocated to departments without conditional grants from the central government. The quarterly expenditure for the department was 118,996m which is a quarterly expenditure of 56% the reason for this performance is that few staff were paid in the department compared to those budgeted before since the district lacked service commission also non-wage activities were affected by COVID for example the annual agricultural trade show.

Reasons for unspent balances on the bank account

The unspent was 404,895m composed of wages (342,726m), non-wage (44,283m) and development (17,886m) and the reason for this performance was that the budgeted staff were not all recruited and also some other recurrent activities such as the trade shows were affected by COVID. In addition the activities for the development funds the contractor had not completed the slaughter slab and therefore funds were committed to be released in the coming FY.

Highlights of physical performance by end of the quarter

Supervision, monitoring, mentoring and technical back up done Extension services delivered in all 05 LLGs Review meeting held Accountability and reports made Photocopying machine and 02 laptops procured Slaughter slab constructed

Vote:631 Rwampara District

Quarter4

*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	2,060,789	128%	402,245	861,438	214%
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	363,304	184%	49,447	214,967	435%
Sector Conditional Grant (Wage)	1,401,352	1,697,485	121%	350,338	646,471	185%
Development Revenues	1,137,632	712,632	63%	284,408	0	0%
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	0	0%
Total Revenues shares	2,746,613	2,773,421	101%	686,653	861,438	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,401,352	1,355,196	97%	350,338	380,584	109%
Non Wage	207,629	172,970	83%	51,907	50,801	98%
Development Expenditure						
Domestic Development	717,632	0	0%	179,408	0	0%
External Financing	420,000	0	0%	105,000	0	0%
Total Expenditure	2,746,613	1,528,166	56%	686,653	431,386	63%
C: Unspent Balances						
Recurrent Balances						
		532,623	26%			
Wage		342,289				
Non Wage		190,334				
Development Balances						
		712,632	100%			
Domestic Development		712,632				
External Financing		0				

Vote:631 Rwampara District**Quarter4**

Total Unspent	1,245,255	45%	
----------------------	------------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative revenue of 2,773,421bn against the budget of 2,746,613bn which is an over budget performance of 101% . The reason for over performance was under sector non-wage of (184%) and sector conditional wage of (121%) reason being that more funds were released to the department to fight against COVID pandemic and these funds were not budgeted for at the initial budgeting. Also more funds were released under PHC staff salaries to cater for the health staff in post that had not accessed the PHC payroll. The department had accumulative expenditure of 1,528,166bn hence a cumulative expenditure performance of 55%. The reason for the expenditure was that more staff in the health department had accessed the PHC payroll since they were already staff in post compared to other departments which needed recruitment. In addition the PHC non-wage was disbursed to health units and activities were done to fight the COVID pandemic. The department had the total unspent funds of 1,245,255bn composed of wages (342,289m) non-wage (190,334m), development (712,632m) and reasons for wages there staff in post who had not accessed the payroll and so their salaries and arrears have not been paid and also some other positions in staff structure have not yet been filled, for non-wage (190,334m) these were funds for the COVID activities such as working on the quarantine center and the activities were on going the funds had been committed for development these were funds for up-grade of Nyaruhandagazi HC II to HC III and the contractor had not yet completed the works. For Q4 the department realized 861,438m compared to the quarterly budget of 686,653m which is an over budget of 125% the reason for this over budget was under sector non-wage (435%) and sector wage of (185%). The quarterly expenditure was 431,386m which is a quarterly expenditure 50% the over expenditure was under wage of 109% reason being that more staff had accessed payroll and their salaries and arrears were paid.

Reasons for unspent balances on the bank account

The department had the total unspent funds of 1,245,255bn composed of wages (342,289m) non-wage (190,334m), development (712,632m) and reasons for wages there staff in post who had not accessed the payroll and so their salaries and arrears have not been paid and also some other positions in staff structure have not yet been filled, for non-wage (190,334m) these were funds for the COVID activities such as working on the quarantine center and the activities were on going the funds had been committed for development these were funds for up-grade of Nyaruhandagazi HC II to HC III and the contractor had not yet completed the works

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. Carrying out activities to fight COVID in the district of jurisdiction.

Vote:631 Rwampara District

Quarter4

*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	9,476,689	98%	2,427,111	2,144,035	88%
District Unconditional Grant (Non-Wage)	2,000	2,864	143%	500	2,864	573%
District Unconditional Grant (Wage)	86,137	86,137	100%	21,534	21,534	100%
Locally Raised Revenues	43,750	96,288	220%	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	1,214,320	100%	303,580	404,773	133%
Sector Conditional Grant (Wage)	8,361,057	8,077,080	97%	2,090,264	1,681,863	80%
Development Revenues	176,765	176,765	100%	44,191	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	176,765	176,765	100%	44,191	0	0%
Total Revenues shares	9,885,210	9,653,454	98%	2,471,302	2,144,035	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,447,195	7,026,932	83%	2,111,799	1,694,111	80%
Non Wage	1,261,250	1,193,677	95%	315,313	406,773	129%
Development Expenditure						
Domestic Development	176,765	0	0%	44,191	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,885,210	8,220,609	83%	2,471,302	2,100,884	85%
C: Unspent Balances						
Recurrent Balances		1,256,079	13%			
Wage		1,136,285				
Non Wage		119,794				
Development Balances		176,765	100%			
Domestic Development		176,765				

Vote:631 Rwampara District**Quarter4**

External Financing	0		
Total Unspent	1,432,844	15%	

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 9,653,454bn against the budget of 9,885,210bn which is a budget performance of 98%. The over performance was registered under district non-wage of (143%) local revenue (220%) reason being that funds for non-wage were for procurement of reading materials to be distributed in communities after the closure of schools due to the spread of COVID and also the increase in local revenue this was the district initiative to disburse funds to schools so as to carry out renovation activities in schools and bush clearing even if students were not studying during this period of closure of schools. The department had a cumulative expenditure of 8,220,609bn which is an expenditure performance of 85%. The highest performance was under non-wage (95%) reason being that these funds were used in distribution of education materials in communities for students to read during the closure of schools due to COVID. The un spent funds were 1,432,844bn composed of wages (1,136,285m), non-wage (11,794m), development (176,765m) reason being that few staff were paid salaries in education compared to the staff structure in the budget and this was due to lack of a district service commission, non-wage funds were for carrying out sports activities and the activity was affected by COVID while development funds were for completion of classroom blocks in schools and the contractor had not yet finished the activities although funds were committed. The Q4 release was 2,144,035bn against the quarterly budget of 2,471,302bn which is a budget out turn of 87%. The over performance was under district non-wage , local revenue and sector non-wage which is 573% , 302% and 133% respectively reasons being funds were for procurement of reading materials to be distributed in communities after the closure of schools. The quarterly expenditure was 2,100,884bn which is a quarterly performance of 98% . The over performance in expenditure was under non-wage (129%) reason being more funds were released to education to procure reading materials to be distributed to communities due to the closure of school institutions.

Reasons for unspent balances on the bank account

The un spent funds were 1,432,844bn composed of wages (1,136,285m), non-wage (11,794m), development (176,765m) reason being that few staff were paid salaries in education compared to the staff structure in the budget and this was due to lack of a district service commission, non-wage funds were for carrying out sports activities and the activity was affected by COVID while development funds were for completion of classroom blocks in schools and the contractor had not yet finished the activities although funds were committed

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 Procurement of reading materials and distributed in communities after the closure of schools.

Vote:631 Rwampara District

Quarter4

*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	418,312	100%	105,001	42,399	40%
District Unconditional Grant (Non-Wage)	4,200	2,506	60%	1,050	0	0%
District Unconditional Grant (Wage)	157,594	157,594	100%	39,399	39,399	100%
Locally Raised Revenues	2,000	4,500	225%	500	3,000	600%
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	0	0%
District Discretionary Development Equalization Grant	52,499	14,540	28%	13,125	0	0%
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	432,851	89%	121,691	42,399	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,594	11,124	7%	39,399	5,383	14%
Non Wage	262,412	180,338	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	196,308	40%	121,691	6,433	5%
C: Unspent Balances						
Recurrent Balances						
		226,850	54%			
Wage		146,470				
Non Wage		80,380				
Development Balances						
		9,693	67%			
Domestic Development		9,693				

Vote:631 Rwampara District**Quarter4**

External Financing	0		
Total Unspent	236,543	55%	

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 432,851m against the budget of 486,762m which is a budget out turn of 89% the over performance was under local revenue (225%) reasons for this performance was that funds were disbursed to the department to procure a grass cutter for the compound cleaning. The cumulative expenditure for the department was 196,308m which is an expenditure performance of 45% the under performance under wage and domestic development reasons being that fewer staff were paid salaries than the budgeted staff due to lack of the district service commission and for domestic development the contractor had not completed the DDEG project because the activities were affected by COVID although the funds were committed. The unspent funds for the department was 236,543m composed of wages (146,470m), non-wage (80,380m) and development (9,693m) the reasons for the unspent of these funds were that fewer staff were paid salaries than the budgeted staff due to lack of the district service commission, for non-wage funds were for fuel to work on the roads and works were still ongoing although fuel orders had been signed and completed and for development the contractor had not completed the DDEG project because the activities were affected by COVID. For Q4 the department had revenue of 42,399m against the quarterly budget of 121,691m which is a budget performance of 35%. The over performance was under local revenue (600%) to the department to procure a grass cutter for the compound cleaning all funds under road fund were disbursed by the end of Q3. The department had a quarterly expenditure of 6,433m which was a quarterly expenditure performance of 15% the underperformance was due to lack of release for the road fund since all the budgeted funds were disbursed by the end of Q3.

Reasons for unspent balances on the bank account

The unspent funds for the department was 236,543m composed of wages (146,470m), non-wage (80,380m) and development (9,693m) the reasons for the unspent of these funds were that fewer staff were paid salaries than the budgeted staff due to lack of the district service commission, for non-wage funds were for fuel to work on the roads and works were still ongoing although fuel orders had been signed and completed and for development the contractor had not completed the DDEG project because the activities were affected by COVID

Highlights of physical performance by end of the quarter

Grading and rehabilitation of all feeder roads in the district, maintenance of Compounds at the District headquarters and payment of staff salaries to the departmental staff.

Vote:631 Rwampara District

Quarter4

*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	31,294	100%	7,824	7,824	100%
Sector Conditional Grant (Non-Wage)	31,294	31,294	100%	7,824	7,824	100%
Development Revenues	265,871	265,871	100%	21,256	0	0%
Sector Development Grant	246,069	246,069	100%	16,305	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	297,165	297,165	100%	29,079	7,824	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	31,294	12,772	41%	7,022	7,785	111%
Development Expenditure						
Domestic Development	265,871	94,173	35%	22,057	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	297,165	106,945	36%	29,079	7,785	27%
C: Unspent Balances						
Recurrent Balances						
		18,522	59%			
Wage		0				
Non Wage		18,522				
Development Balances						
		171,698	65%			
Domestic Development		171,698				
External Financing		0				
Total Unspent		190,220	64%			

Vote:631 Rwampara District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 297,165m against the budget of 297,165m hence 100% of the planned funds were released. We applaud the central government for the excellent performance for releasing all the planned funds. The cumulative expenditure for the department was 106,945m which is an expenditure performance of 36% the reason for this under performance was that for non-wage the training and formation of water user committees in communities was affected by COVID and also the stake-holder quarterly water meetings were also affected by COVID funds were committed and we hope activities will be implemented in the coming FY. The total departmental unspent funds were 190,220m composed of non-wage (18,522m) and development (171,698m) reasons for the unspent is that for non-wage the training and formation of water user committees in communities was affected by COVID and also the stake-holder quarterly water meetings were also affected by COVID funds were committed and we hope activities will be implemented in the coming FY and for development the construction of water scheme at Kashuro works were about to be completed and the last certificate had not been issued all the funds had been committed. For Q4 the department had quarterly revenue of 7,824m against the budget of 29,079m hence a budget performance of 27%. There was no any development release for q4 since all the development funds were released by q3. The quarterly expenditure was 7,785m which is a quarterly expenditure of 99% the reason for this excellent performance was that non-wage performed at 111% to cater the soft ware activities such as carrying out quarterly water and sanitation meetings and also formation of water user committees.

Reasons for unspent balances on the bank account

The total departmental unspent funds were 190,220m composed of non-wage (18,522m) and development (171,698m) reasons for the unspent is that for non-wage the training and formation of water user committees in communities was affected by COVID and also the stake-holder quarterly water meetings were also affected by COVID funds were committed and we hope activities will be implemented in the coming FY and for development the construction of water scheme at Kashuro works were about to be completed and the last certificate had not been issued all the funds had been committed.

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

Quarter4

*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	246,402	98%	63,045	59,308	94%
District Unconditional Grant (Non-Wage)	4,000	858	21%	1,000	0	0%
District Unconditional Grant (Wage)	240,933	236,996	98%	60,233	56,296	93%
Locally Raised Revenues	3,000	5,500	183%	750	2,250	300%
Multi-Sectoral Transfers to LLGs_NonWage	1,200	0	0%	300	0	0%
Sector Conditional Grant (Non-Wage)	3,048	3,048	100%	762	762	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	252,181	246,402	98%	63,045	59,308	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	240,933	5,614	2%	60,233	5,614	9%
Non Wage	11,248	3,954	35%	2,812	2,654	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	252,181	9,568	4%	63,045	8,268	13%
C: Unspent Balances						
Recurrent Balances						
Wage		231,382				
Non Wage		5,452				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		236,834	96%			

Vote:631 Rwampara District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 246,402m against the budget of 252,181m which is a budget out-turn of 98% the over performance was registered under local revenue (183%) reason being that funds were released for the implementation of activities to protect the wetlands and sensitize communities to vacate the wetlands and non-wage of (21%) the district allocated most of the non-wage funds to the departments that lack conditional grants so departments with some conditional transfers were allocated little funds. The department had a cumulative expenditure of 9,568m which an expenditure performance of 4% the reason for this under performance is due to wage where fewer staff was paid than those who had been planned to be paid in the staff structure reason being that the district did not recruit the staff. The department had the total unspent of 236,834m composed of wages (231,382m), non-wage (5,452m) reasons being that for wage fewer staff was paid than those who had been planned to be paid in the staff structure reason being that the district did not recruit the staff and for non-wage funds were for implementing activities to protect the wetlands and activities were on going. For Q4 the department had a total revenue of 59,308m against the budget of 63,045m which was a quarterly budget out-turn of 94% the reason for this performance was that local revenue performed at (300%) for implementation of wetland protection activities for non-wage and multi-sectoral transfers funds were not released in Q4. The department had a quarterly expenditure of 8,268m which is a quarterly expenditure of 14% the reason for this under performance was that fewer staff was paid than those who had been planned to be paid in the staff structure reason being that the district did not recruit the staff. For non-wage the department performed at (94%) reason being that funds were for implementation of wet land restoration activities as guided by the central government.

Reasons for unspent balances on the bank account

The department had the total unspent of 236,834m composed of wages (231,382m), non-wage (5,452m) reasons being that for wage fewer staff was paid than those who had been planned to be paid in the staff structure reason being that the district did not recruit the staff and for non-wage funds were for implementing activities to protect the wetlands and activities were on going

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

Quarter4

*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	148,456	41%	90,781	32,510	36%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	0	0%
District Unconditional Grant (Wage)	126,726	121,016	95%	31,681	25,971	82%
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	0	0%
Sector Conditional Grant (Non-Wage)	26,156	26,156	100%	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	148,456	41%	90,781	32,510	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,726	23,687	19%	31,681	9,726	31%
Non Wage	236,396	17,917	8%	59,099	6,180	10%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	363,122	41,604	11%	90,781	15,905	18%
C: Unspent Balances						
Recurrent Balances		106,852	72%			
Wage		97,329				
Non Wage		9,523				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		106,852	72%			

Vote:631 Rwampara District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 148,456m against the budget of 363,122m which is a budget out-turn of 41% the underperformance was under other transfers from central government (1%) and district non-wage (25%) reasons being that funds meant for YLP and UWEP were not released in the whole FY the funding was direct from the central government to the benefiting groups the only funds were for monitoring of the benefiting groups and for non-wage most of the funds were allocated to departments that lack conditional transfers. The cumulative expenditure for the department was 41,604m which is an expenditure performance of 28% the underperformance was under non-wage and wages reason that fewer staff were paid than those budgeted in the staff structure and for non-wage funds for YLP and UWEP were not released as per budget the only funds realized were for monitoring of benefiting groups. The department had the total unspent funds of 106,852m composed of wages (97,329m) and non-wage (9,523m) reason being that fewer staff were paid than those budgeted in the staff structure and for non-wage funds for YLP and UWEP were not released as per budget the only funds realized were for monitoring of benefiting groups. The total quarterly revenue for the department was (32,510m) against the budget of 90,781m which is a budget out-turn 36% there was no any release for other YLP and UWEP funds and district non-wage funds. The quarterly expenditure for the department was 15,905m which is an expenditure performance of 49% the reason for the underperformance is that other transfers from the central government were not released.

Reasons for unspent balances on the bank account

The department had the total unspent funds of 106,852m composed of wages (97,329m) and non-wage (9,523m) reason being that fewer staff were paid than those budgeted in the staff structure and for non-wage funds for YLP and UWEP were not released as per budget the only funds realized were for monitoring of benefiting groups.

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

Quarter4

*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	84,011	94%	22,228	22,053	99%
District Unconditional Grant (Non-Wage)	25,200	18,300	73%	6,300	4,000	63%
District Unconditional Grant (Wage)	57,211	57,211	100%	14,303	14,303	100%
Locally Raised Revenues	5,000	8,500	170%	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	0	0%
District Discretionary Development Equalization Grant	8,863	53,641	605%	2,216	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,929	48,101	124%	9,732	0	0%
Total Revenues shares	136,704	185,753	136%	34,176	22,053	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,211	11,667	20%	14,303	1,676	12%
Non Wage	31,700	17,012	54%	7,925	6,300	79%
Development Expenditure						
Domestic Development	47,793	50,964	107%	11,948	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	136,704	79,643	58%	34,176	7,976	23%
C: Unspent Balances						
Recurrent Balances		55,333	66%			
Wage		45,545				
Non Wage		9,788				
Development Balances		50,777	50%			
Domestic Development		50,777				
External Financing		0				
Total Unspent		106,110	57%			

Vote:631 Rwampara District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 185,753m against the budget of 136,704m which is a budget out turn of 136%. The over performance was registered under DDEG (605%), LR(170%), multi-sectoral transfers (124%) reasons being that for DDEG funds for construction of classroom blocks at Rwemiyenje P/S were released under planning department and yet the budget was lower than the release. For local revenue the funds were for facilitating the production of the performance contract report where the district released more revenue to the department and for multi-sectoral transfers these were DDEG funds for the lower local governments and the disbursement of funds was done through planning department. The cumulative expenditure for the department was 79,643m which is an expenditure performance of 43% the over performance was under development (107%) reason being that DDEG funds for both the HLG and LLGs was released through planning department. The un spent of 106,110m was composed of wages(45,545m) , non-wage (9,788m) and development (50,777m) reasons being that for wages the district did not recruit staff as per the approved staff structure, non-wages funds were for monitoring and mentoring of staff in planning process the activity was affected by COVID and for development funds were for DDEG project for construction of classroom block at Rwemiyenje P/S the project was in the final stages of completion but the final certificate had not been paid although funds were committed . The department had a quarterly budget of 22,053m against the budget of 34,176m which is a budget out turn of 65%. The over performance was under local revenue (300%) reason being that funds were for facilitating the production of the performance contract where the all the technical members in the district got a retreat to work on the completion of the performance contract funds were spent under planning. Non-wage funds were at (63%) reason being that most the non-wage funds were allocated to departments that lack conditional transfers funding such as administration finance, statutory bodies and internal audit. The quarterly expenditure for the department was 7,976m which is an expenditure performance of 36% the reason for the performance was that wages under performed at (12%) since the district lacked a service commission to recruit the planned staff in the structure and non-wage performed at (79%) reason being that more funds were released to facilitate the production of the performance contract.

Reasons for unspent balances on the bank account

The un spent of 106,110m was composed of wages(45,545m) , non-wage (9,788m) and development (50,777m) reasons being that for wages the district did not recruit staff as per the approved staff structure, non-wages funds were for monitoring and mentoring of staff in planning process the activity was affected by COVID and for development funds were for DDEG project for construction of classroom block at Rwemiyenje P/S the project was in the final stages of completion but the final certificate had not been paid although funds were committed

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 and performance contract. Transferring of LGMSD funds to LLGs.

Vote:631 Rwampara District

Quarter4

*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	48,923	87%	14,132	6,804	48%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	0	0%
District Unconditional Grant (Wage)	44,825	36,673	82%	11,206	3,054	27%
Locally Raised Revenues	5,000	11,000	220%	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	48,923	87%	14,132	6,804	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,825	3,054	7%	11,206	3,054	27%
Non Wage	11,703	3,846	33%	2,926	1,290	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,528	6,900	12%	14,132	4,344	31%
C: Unspent Balances						
Recurrent Balances		42,023	86%			
Wage		33,619				
Non Wage		8,404				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		42,023	86%			

Vote:631 Rwampara District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 48,923m against the budget 56,528 m which is a budget out turn of 87% the over performance was under LR (220%) reasons being that funds were for carrying out audit activities in the LLGs and public institutions non-wage performed at (25%) reason being that most of the non-wage was warranted under administration department and so departments got less non-wage funds since most of the funds were spent under administration department. The department got a cumulative expenditure of 6,900m which is an expenditure performance of 14% the underperformance was under wage (7%) reason being few staff were paid than those in the recruitment plan due to lack of district service commission and also non-wage under performed at (33%) reason being that funds were for carrying out the audit for HLG, LLGs and public institutions. The department had the total unspent funds of 42,023m composed of wages (33,619m), non-wage (8,404m) reasons for unspent wages fewer staff were paid than what was planned for and for non-wage funds were for carrying out 4th quarter audit report for HLG, LLGs and public institutions and special investigations which was delayed by the effect of COVID but funds were committed. The department had a quarterly release of 6,804m against the budget of 14,132m which is a budget performance of 48% and the over performance was under local revenue (300%) for carrying out 4th quarter audit activities for HLG, LLGs and public institutions and for wage (27%) funds released for 4th quarter was lower than the budget since they were fewer staff paid than those budgeted for due to lack of a district service commission. The department had a quarterly budget of (4,344m) which was a quarterly expenditure performance of 64% the performance of wage (27%) reason being was that few staff were paid as per the planned staff structure and also non-wage (44%) funds were for carrying out 4th quarter audit report.

Reasons for unspent balances on the bank account

The department had the total unspent funds of 42,023m composed of wages (33,619m), non-wage (8,404m) reasons for unspent wages fewer staff were paid than what was planned for and for non-wage funds were for carrying out 4th quarter audit report for HLG, LLGs and public institutions and special investigations which was delayed by the effect of COVID but funds were committed.

Highlights of physical performance by end of the quarter

4 sub-counties were audited, all district departments, 2 primary schools and 8 health centres. Quarterly audit report was compiled especially on the performance of local revenue and accountability of funds spent and the report was submitted.

Vote:631 Rwampara District**Quarter4****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	42,443	81%	13,034	4,841	37%
District Unconditional Grant (Wage)	39,454	31,762	81%	9,864	2,171	22%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	10,681	10,681	100%	2,670	2,670	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,136	42,443	81%	13,034	4,841	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,454	11,422	29%	9,864	2,166	22%
Non Wage	12,681	7,095	56%	3,170	2,671	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,136	18,517	36%	13,034	4,837	37%
C: Unspent Balances						
Recurrent Balances						
Wage		20,340				
Non Wage		3,587				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		23,927	56%			

Vote:631 Rwampara District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 42,443m against the budget of 52,136m which is a budget performance out turn of 81% there was no release under multi-sectoral transfers in the whole FY the excellent performance was under sector non-wage where all the funds budgeted were all released. The cumulative expenditure was 18,517m which is an expenditure performance of 44% the reason for under performance was that wages (29%), non-wage (56%) reason being that payment of salaries were fewer than the planned structure and for non-wage funds were for auditing of sacco's and training of enterprises on enterprise selection and all the non-wage activities were affected by COVID. The unspent of funds was 23, 927m composed of wages (20,335m), non-wage (3,587m) reasons being that payment of salaries were fewer than the planned structure and for non-wage funds were for auditing of sacco's and training of enterprises on enterprise selection and all the non-wage activities were affected by COVID. The quarterly departmental release was (4,841m) against the budget of 13,034m which is a budget out-turn of 37% the underperformance under wage was (22%) reason being that funds paid to departmental staff were lower than the planned staff in the structure due to lack of district service commission. The department had a quarterly expenditure of 4,837m which is the expenditure performance of 100%. The reason for this excellent performance was that funds were released to carry out auditing of sacco's and training of farmers on enterprise selection following ministry of health guidelines in prevention of COVID pandemic.

Reasons for unspent balances on the bank account

The unspent of funds was 23, 927m composed of wages (20,335m), non-wage (3,587m) reasons being that payment of salaries were fewer than the planned structure and for non-wage funds were for auditing of sacco's and training of enterprises on enterprise selection and all the non-wage activities were affected by COVID.

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

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-General Staff Allowances paid -Pensions and Gratuity processed and paid -General office expenses paid	Payment of staff salaries was done. Processing of pension and gratuity for all the retired staff, General office expenses paid.		-General Staff Allowances paid -Pensions and Gratuity processed and paid -General office expenses paid	Payment of staff salaries was done. Processing of pension and gratuity for all the retired staff, General office expenses paid.
211101 General Staff Salaries	667,070	487,254	73 %		131,522
211103 Allowances (Incl. Casuals, Temporary)	15,400	9,512	62 %		0
212105 Pension for Local Governments	53,212	0	0 %		0
212107 Gratuity for Local Governments	200,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,100	941	86 %		275
221008 Computer supplies and Information Technology (IT)	5,000	1,991	40 %		525
221009 Welfare and Entertainment	9,600	5,278	55 %		1,160
221011 Printing, Stationery, Photocopying and Binding	6,000	4,287	71 %		625
221017 Subscriptions	6,000	6,000	100 %		6,000
222001 Telecommunications	1,200	1,150	96 %		100
223005 Electricity	1,000	250	25 %		250
223006 Water	1,000	250	25 %		250
227001 Travel inland	19,500	13,371	69 %		3,074
227004 Fuel, Lubricants and Oils	11,639	12,356	106 %		3,750
228002 Maintenance - Vehicles	5,000	4,836	97 %		1,500
Wage Rect:	667,070	487,254	73 %		131,522
Non Wage Rect:	335,652	60,222	18 %		17,509
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,002,721	547,476	55 %		149,031
Reasons for over/under performance:	The staff salaries , gratuity and pension was paid for all the active employees and the retired staff. All coordination activities were carried out for administration department.				
Output : 138102 Human Resource Management Services					
N/A					

Vote:631 Rwampara District

Quarter4

Non Standard Outputs:	-IPPS Recurrent Costs paid -Incapacity and death benefits paid	Payment of staff salaries was done. Processing of pension and gratuity for all the retired staff, General office expenses paid.	-IPPS Recurrent Costs paid -Incapacity and death benefits paid	Management of payroll was done, IPPS activities were coordinated in the district, Staff appraisals were coordinated.
213002 Incapacity, death benefits and funeral expenses	2,000	1,750	88 %	750
221020 IPPS Recurrent Costs	19,213	23,408	122 %	4,803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,213	25,158	119 %	5,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,213	25,158	119 %	5,553
Reasons for over/under performance:	The District has less budget for gratuity than the staff who retired. The district has requested for more funds to pay gratuity for its retired staff.			
Output : 138103 Capacity Building for HLG				
N/A				
Non Standard Outputs:	Staff Capacity building done	Sensitization workshops for all political leaders was held on management and leadership skills.		Sensitization workshops for all political leaders was held on management and leadership skills.
221003 Staff Training	6,818	3,818	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,818	3,818	56 %	0
External Financing:	0	0	0 %	0
Total:	6,818	3,818	56 %	0
Reasons for over/under performance:	All sensitization work-shops and mentor-ship skills for political leaders on management and leadership skills was conducted in the district.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Public Information disseminated	Dissemination of public information on IPFs in all the public notice boards and lower local governments.	Public Information disseminated	Dissemination of public information on IPFs in all the public notice boards and lower local governments.
227001 Travel inland	2,000	750	38 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	750	38 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	750	38 %	750
Reasons for over/under performance:	All public information, IPFS and development projects was disseminated in all public places and lower local governments headquarters.			
Output : 138111 Records Management Services				
N/A				

Vote:631 Rwampara District**Quarter4**

Non Standard Outputs:	Registry services paid for	Files in the registry were up-dated and organized per departmental staff	Registry services paid for	Files in the registry were up-dated and organized per departmental staff
211103 Allowances (Incl. Casuals, Temporary)	1,500	375	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,875	63 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,875	63 %	1,500

Reasons for over/under performance: Payment for coordination and organization of files in the registry per departmental staff was done.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	District information systems maintained and kept secure	Up-date and management of district websites and installation of anti-virus on the district computers.	District information systems maintained and kept secure	Up-date and management of district websites and installation of anti-virus on the district computers.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000

Reasons for over/under performance: The district lacks the connection of internet for proper up-date of websites and installation of anti-virus for the district computers.

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

N/A

Non Standard Outputs:	LST transferred to Sub counties	Transfers for local revenue and non-wage was done to all the lower local governments.	LST transferred to Sub counties	Transfers for local revenue and non-wage was done to all the lower local governments.
263104 Transfers to other govt. units (Current)	28,000	84,715	303 %	33,619
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	84,715	303 %	33,619
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	84,715	303 %	33,619

Reasons for over/under performance: All transfers for local revenue and non-wage was done through the administration department.

Capital Purchases**Output : 138172 Administrative Capital**

N/A

Vote:631 Rwampara District

Quarter4

N/A				
Non Standard Outputs:	-District Offices constructed -Official Motor Vehicle purchased -Computers and other ICT equipment purchased	Construction of administration block at the district headquarters.	-District Offices constructed	Construction of administration block at the district headquarters.
312101 Non-Residential Buildings	985,000	541,582	55 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	1,160,000	543,748	47 %	0
Reasons for over/under performance:	The 1st floor of the administration block has been completed and payment for the final certificate was in the process to be honoured. All the funds for development were released by Q3.			
<i>Total For Administration : Wage Rect:</i>	<i>667,070</i>	<i>487,254</i>	<i>73 %</i>	<i>131,522</i>
<i>Non-Wage Reccurent:</i>	<i>391,864</i>	<i>174,721</i>	<i>45 %</i>	<i>60,931</i>
<i>GoU Dev:</i>	<i>1,166,818</i>	<i>566,961</i>	<i>49 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,225,752</i>	<i>1,228,936</i>	<i>55.2 %</i>	<i>192,452</i>

Vote:631 Rwampara District

Quarter4

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	Payment of general staff salaries. Purchase of office stationery. Coordination of office activities and coordination of IFMS activities.		General Staff Salaries paid Office stationery purchased Office consumables purchased Office activities coordinated	Payment of general staff salaries. Purchase of office stationery. Coordination of office activities and coordination of IFMS activities.
211101 General Staff Salaries	143,180	84,161	59 %		27,877
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %		1,800
221007 Books, Periodicals & Newspapers	1,100	1,100	100 %		825
221009 Welfare and Entertainment	1,200	1,200	100 %		900
221011 Printing, Stationery, Photocopying and Binding	7,400	8,850	120 %		3,629
221014 Bank Charges and other Bank related costs	662	662	100 %		496
221016 IFMS Recurrent costs	16,000	17,088	107 %		2,909
221017 Subscriptions	1,000	1,000	100 %		1,000
222001 Telecommunications	1,200	1,200	100 %		900
227001 Travel inland	10,800	11,658	108 %		3,550
227004 Fuel, Lubricants and Oils	5,000	3,500	70 %		481
Wage Rect:	143,180	84,161	59 %		27,877
Non Wage Rect:	46,762	48,658	104 %		16,490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	189,942	132,819	70 %		44,367
Reasons for over/under performance:	All the existing staff were paid salaries although recruitment for the staff as per the staff structure has not been done due to lack of district service commission.				
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:	Revenue mobilized and sensitization made	Revenue enhancement activities were implemented, Trading license was assessed for all the business shops .		-revenue enhancement plan made. -Trading licence assessed Markets surveyed	Revenue enhancement activities were implemented, Trading license was assessed for all the business shops .
227001 Travel inland	5,600	4,822	86 %		1,500

Vote:631 Rwampara District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	4,822	86 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	4,822	86 %	1,500
Reasons for over/under performance:	The revenue assessment sources were done except the monthly market gate charges which were closed due to the effects of COVID.			
Output : 148103 Budgeting and Planning Services				
N/A				
Non Standard Outputs:	Annual budget estimates and work plans prepared	Warranting of funds and interface of PBS and IFMS was coordinated	Final Budget estimates approved.	Warranting of funds and interface of PBS and IFMS was coordinated
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	750
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	2,750
Reasons for over/under performance:	The quarterly and the annual report of the budget were prepared and successfully submitted.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Sub county books of Accounts checked and verified.	Monthly revenue statements were correctly posted. LLGs books of accounts were closed.	revenue statements made -market returns collected S/c Books of accounts closed	Monthly revenue statements were correctly posted. LLGs books of accounts were closed.
227001 Travel inland	7,000	5,437	78 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,437	78 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,437	78 %	600
Reasons for over/under performance:	The monthly closing of books were affected by the COVID activities and preparation of final accounts have been prepared and submitted.			
Output : 148105 LG Accounting Services				
N/A				
Non Standard Outputs:	Financial Reports prepared and submitted.	The annual financial statements have been prepared and submitted.	Financial Reports prepared and submitted.	The annual financial statements have been prepared and submitted.
227001 Travel inland	4,600	3,837	83 %	1,100

Vote:631 Rwampara District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	3,837	83 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	3,837	83 %	1,100
Reasons for over/under performance: The financial statements have been prepared and submitted to the accountant general's office.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Coordination of IFMS activities	All the IFMS activities such as warranting and payment of funds have done.		All the IFMS activities such as warranting and payment of funds have done.
221016 IFMS Recurrent costs	413,951	10,000	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	413,951	10,000	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	413,951	10,000	2 %	0
Reasons for over/under performance: All the IFMS activities were implemented and coordinated at different districts which could access IFMS.				
<i>Total For Finance : Wage Rect:</i>	<i>143,180</i>	<i>84,161</i>	<i>59 %</i>	<i>27,877</i>
<i>Non-Wage Reccurent:</i>	<i>480,913</i>	<i>76,013</i>	<i>16 %</i>	<i>22,440</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>160,174</i>	<i>25.7 %</i>	<i>50,317</i>

Vote:631 Rwampara District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	Staff salaries paid General office operations paid. Payment of stationery to conduct council activities purchased. submission of mandatory reports made
211101 General Staff Salaries	132,331	81,018	61 %		35,035
211103 Allowances (Incl. Casuals, Temporary)	1,000	678	68 %		0
221007 Books, Periodicals & Newspapers	1,100	642	58 %		550
221009 Welfare and Entertainment	2,000	1,473	74 %		300
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	67 %		300
222001 Telecommunications	300	300	100 %		225
227001 Travel inland	1,000	450	45 %		2
Wage Rect:	132,331	81,018	61 %		35,035
Non Wage Rect:	6,900	4,543	66 %		1,377
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	139,231	85,561	61 %		36,412
Reasons for over/under performance:	All staff salaries were paid for the active employed staff although not all the staff in the structure were employed due to lack of the district service commission.				
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 Reams of paper and Photocopying made. Advert made. Airtime Purchased
211103 Allowances (Incl. Casuals, Temporary)	4,463	3,077	69 %		0
221001 Advertising and Public Relations	4,500	3,525	78 %		2,025
221011 Printing, Stationery, Photocopying and Binding	1,800	1,850	103 %		1,350
222001 Telecommunications	300	100	33 %		0

Vote:631 Rwampara District

Quarter4

227001 Travel inland	3,000	2,802	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,063	11,354	81 %	3,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,063	11,354	81 %	3,375
Reasons for over/under performance: All the planned contracts committee meetings were held and their payments were done.				
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	Newspapers Purchased. Stationery Purchased and Photocopies made. Board meeting attended. travels made and fuel purchased
211103 Allowances (Incl. Casuals, Temporary)	12,000	1,593	13 %	0
221001 Advertising and Public Relations	2,200	347	16 %	347
221007 Books, Periodicals & Newspapers	800	800	100 %	525
221009 Welfare and Entertainment	1,500	1,420	95 %	86
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %	1,321
222001 Telecommunications	800	800	100 %	500
227001 Travel inland	5,000	5,000	100 %	2,489
227004 Fuel, Lubricants and Oils	1,900	1,900	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	13,660	53 %	5,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	13,660	53 %	5,268
Reasons for over/under performance: Recruitment of the planned staff was not done reason being that the district lacked a service commission and the process of using other commissions was halted by COVID.				
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.	Travels made land board meeting attended. General office operations facilitated.
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	4,000
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000

Vote:631 Rwampara District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	3,110	1,986	64 %	332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,110	7,986	88 %	6,332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,110	7,986	88 %	6,332

Reasons for over/under performance: The district lacked a district land board committee and so many land applications were not considered.

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 facilitated. District Public accounts committee attended. mandatory submission of reports made.
211103 Allowances (Incl. Casuals, Temporary)	5,500	5,500	100 %	5,500
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
222001 Telecommunications	800	550	69 %	550
227001 Travel inland	5,920	3,920	66 %	3,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,220	11,970	84 %	11,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,220	11,970	84 %	11,970

Reasons for over/under performance: The district public accounts committee was held to handle the 1st, 2nd and 3rd quarters internal audit reports and so 4th quarters for internal audit and auditor generals reports will be handled in the coming FY.

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 meeting attended. Travels by Executive members made and fuel procured. Motor vehicle repairs and service made. Airtime for executive members purchased. Government Projects monitored.
211103 Allowances (Incl. Casuals, Temporary)	7,206	4,456	62 %	2,250

Vote:631 Rwampara District

Quarter4

222001 Telecommunications	1,000	1,000	100 %	750
227001 Travel inland	20,000	7,502	38 %	1,093
227004 Fuel, Lubricants and Oils	10,000	3,750	38 %	1,260
228002 Maintenance - Vehicles	5,000	2,000	40 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,206	18,708	43 %	6,853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,206	18,708	43 %	6,853
Reasons for over/under performance: All the council meetings were held and all the executive members travels were facilitated.				
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 Councilors paid	Ex-Gratia and Allowances to Councilors paid
211103 Allowances (Incl. Casuals, Temporary)	106,860	55,388	52 %	20,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	106,860	55,388	52 %	20,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,860	55,388	52 %	20,712
Reasons for over/under performance: All the honoraria and ex-gratia for the councilors was paid.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>132,331</i>	<i>81,018</i>	<i>61 %</i>	<i>35,035</i>
<i>Non-Wage Reccurent:</i>	<i>220,358</i>	<i>123,609</i>	<i>56 %</i>	<i>55,887</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>204,627</i>	<i>58.0 %</i>	<i>90,922</i>

Vote:631 Rwampara District

Quarter4

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 472 farmers on modern farming technologies ie livestock, crop, fish,vermin and apiary. Agricultural statistics collected, analyzed and shared Crop/animal pests/disease surveillance and control done</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>	<p>Agricultural extension and advisory services provided to 472 farmers on modern farming technologies ie livestock, crop, fish,vermin and apiary. Agricultural statistics collected, analyzed and shared Crop/animal pests/disease surveillance and control done</p>

Vote:631 Rwampara District

Quarter4

	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	235,261	57 %	36,587
221001	Advertising and Public Relations	1,100	873	79 %	308
221002	Workshops and Seminars	2,000	2,000	100 %	718
221009	Welfare and Entertainment	640	640	100 %	160
221011	Printing, Stationery, Photocopying and Binding	3,600	2,849	79 %	738
222001	Telecommunications	1,360	1,058	78 %	353
224006	Agricultural Supplies	5,115	3,300	65 %	1,279
227001	Travel inland	59,840	46,760	78 %	15,985
227004	Fuel, Lubricants and Oils	23,200	17,387	75 %	5,800
228002	Maintenance - Vehicles	4,000	3,230	81 %	1,000
	Wage Rect:	410,068	235,261	57 %	36,587
	Non Wage Rect:	100,855	78,096	77 %	26,339
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	510,923	313,357	61 %	62,926

Reasons for over/under performance: All the agricultural extension and advisory services were provided for modern farming technologies.

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	162 heads of cattle, 324 shoats and 115 pigs were inspected following slaughter.	Zoonoses controlled in 05 LLGs	162 heads of cattle, 324 shoats and 115 pigs were inspected following slaughter	
227001	Travel inland	500	375	75 %	0

Vote:631 Rwampara District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	375	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	375	75 %	0
Reasons for over/under performance:	Lack of transport means. Hiring boda boda made the exercise expensive Lack of extension staff which limited inspection to town councils			
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Livestock Diseases controlled	1,764 pets were vaccinated against rabies. 412 cattle, 306 shoats and 912 poultry treated	Livestock Diseases controlled in all 05 LLGs	1,764 pets were vaccinated against rabies. 412 cattle, 306 shoats and 912 poultry treated
227001 Travel inland	5,405	4,523	84 %	1,351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,405	4,523	84 %	1,351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,405	4,523	84 %	1,351
Reasons for over/under performance:	Lack of extension staff and lack of transport made the exercise slow and expensive			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fish ponds inspected Fish markets inspected Fish farmers trained in fish enterprise	Fish farmers were trained in modern fish farming technologies		Fish farmers were trained in modern fish farming technologies
227001 Travel inland	1,924	962	50 %	481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,924	962	50 %	481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,924	962	50 %	481
Reasons for over/under performance:	The district has no fisheries officer. Out sourcing from Ntungamo district was done. This limited number of trainings			
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	Crop diseases controlled in 05 LLGs Field activities done, monitored and supervised. OWC activities supported in all 05 LLGs	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	Crop diseases controlled in 05 LLGs Field activities done, monitored and supervised. OWC activities supported in all 05 LLGs

Vote:631 Rwampara District

Quarter4

227001 Travel inland	4,265	4,244	99 %	316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,265	4,244	99 %	316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,265	4,244	99 %	316

Reasons for over/under performance: Limited number of staff and lack of transport limited the number of trainings.

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Agricultural statistics collected, analysed and disseminated	01 set of agricultural statistics collected, analysed and shared	01 set of Agricultural statistics collected, analysed and disseminated	01 set of agricultural statistics collected, analysed and shared
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250

Reasons for over/under performance: Lack of transport means which made the exercise expensive and tiresome.

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.	20 bee keepers and 03 silk farmers sensitized and trained on modern technologies in all 05 LLGs.	20 Bee keepers and 03 Silk farmers sensitized and trained on modern technologies in all LLGs	20 bee keepers and 03 silk farmers sensitized and trained on modern technologies in all 05 LLGs.
227001 Travel inland	4,717	4,020	85 %	929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,717	4,020	85 %	929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,717	4,020	85 %	929

Reasons for over/under performance: Lack of transport made trainings expensive.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Salaries paid	Salaries paid monthly to 07 staff.	Salaries paid monthly to 21 staff	Salaries paid monthly to 07 staff.
211101 General Staff Salaries	355,426	217,644	61 %	89,330

Vote:631 Rwampara District

Quarter4

Wage Rect:	355,426	217,644	61 %	89,330
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	355,426	217,644	61 %	89,330
Reasons for over/under performance: Recruitment of staff was halted due to Covid-19. The department therefore was under staffed.				
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,	1 photocopier and 02 laptops		1 photocopier and 02 laptops
312211 Office Equipment	41,627	35,772	86 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,627	35,772	86 %	0
External Financing:	0	0	0 %	0
Total:	41,627	35,772	86 %	0
Reasons for over/under performance: Lack of enough office space and tables for officers. This was very inconveniencing since some staff would always relocate.				
Output : 018282 Slaughter slab construction				
N/A				
Non Standard Outputs:		Slaughter slab constructed and completed (phase 1)		Slaughter slab constructed and completed (phase 1)
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: Phase 1 had no money to connect water, construct soak pit and fence slab. This made it not used even when it was completed.				
Total For Production and Marketing : Wage Rect:	765,494	452,904	59 %	125,917
Non-Wage Recurrent:	118,667	93,220	79 %	29,667
GoU Dev:	53,657	35,772	67 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	937,818	581,896	62.0 %	155,583

Vote:631 Rwampara District

Quarter4

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, 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.		RMNCAH services provided New TB cases identified IPT and LLITNs provided to mothers and children U5 Bi-annual child days activities conducted New HIV positive patients identified and started on ART HIV prevention through Safe Male Circumcision conducted Contacts of TB patients identified and started on IPT Weekly, monthly and quarterly reports submitted in time	RMNCAH services provided, New TB cases identified. IPT and LLITNs provided to mothers and children U5 Bi-annual child days activities conducted. New HIV positive patients identified and started on ART HIV prevention through safe male circumcision.
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

Quarter4

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: Services for RMNCAH have been provided, the LLITNs nets were provided to mothers and children under five years.				
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	500	100 %	500
221009 Welfare and Entertainment	350	700	200 %	700
221011 Printing, Stationery, Photocopying and Binding	150	150	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,350	135 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,350	135 %	1,350
Reasons for over/under performance: The world aids day celebrations were conducted.				
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	Cold chain for vaccines maintained Vaccines delivered to the last mile Refresher training/meetings for staffs in immunization conducted	Cold chain for vaccines maintained. Vaccines have been delivered to the last health facilities. training/ meetings	Cold chain for vaccines maintained Vaccines delivered to the last mile Refresher training/meetings for staffs in immunization conducted	Cold chain for vaccines maintained. Vaccines have been delivered to the last health facilities. training/ meetings
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: Immunization meetings and trainings have been made for the health staff.				

Vote:631 Rwampara District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(26647) 26647 patients were registered in both 18 public health facilities	()		(26647)26647 patients were registered in both 18 public health facilities
Number of inpatients that visited the Govt. health facilities.	(9448) Inpatients attended to	(9448) 9448 inpatients were registered in both 18 public health facilities	()		(9448)9448 inpatients were registered in both 18 public health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(9164) Deliveries conducted in Government health facilities	(9164) 9164 deliveries conducted in government health facilities	()		(9164)9164 deliveries conducted in government health facilities
% age of approved posts filled with qualified health workers	(90%) Approved posts filled	(90) 90% of approved posts filled with qualified health workers	()		(90)90% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) VHT members identified VHT members trained Reporting materials provided	(90) 90% of VHT members identified and trained in reporting materials.	()		(90)90% of VHT members identified and trained in reporting materials.
No of children immunized with Pentavalent vaccine	(8128) Infants vaccinated using the pentavalent vaccine	(8128) 8128 children vaccinated against the killer diseases.	()		(8128)8128 children vaccinated against the killer diseases.
Non Standard Outputs:	PHC non-wage funds disbursed to lower level health units	PHC non-wage funds were disbursed to lower level health units		PHC non-wage funds disbursed to lower level health units	PHC non-wage funds were disbursed to lower level health units
263104 Transfers to other govt. units (Current)	158,231	149,007	94 %		31,985
Wage Rect:	0	0	0 %		0
Non Wage Rect:	158,231	149,007	94 %		31,985
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,231	149,007	94 %		31,985
Reasons for over/under performance:	Disbursements of PHC non-wage funds was done to lower level health units.				
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					

Vote:631 Rwampara District

Quarter4

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 HCIV and district health office was rehabilitated.	()	(1)Kinoni HCIV and district health office was rehabilitated.
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 HCIV and the District health office.		Up-grade of Nyaruhandagazi HC II to HC III . Rehabilitation of Kinoni HCIV and the District health office.
312101 Non-Residential Buildings	650,000	438,456	67 %	0
312104 Other Structures	54,632	35,632	65 %	0
312213 ICT Equipment	8,000	1,000	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	712,632	475,088	67 %	0
External Financing:	0	0	0 %	0
Total:	712,632	475,088	67 %	0

Reasons for over/under performance: The contractor has delayed up-grade of Nyaruhandagazi HC II to HC III

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 to all the staff.	Staff salaries paid Allowances for staff paid	Staff salaries were paid to all the staff.
211101 General Staff Salaries	1,401,352	1,355,196	97 %	380,584
Wage Rect:	1,401,352	1,355,196	97 %	380,584
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,401,352	1,355,196	97 %	380,584

Reasons for over/under performance: Staff salaries were paid although the PHC was not enough for the all health workers in post

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:631 Rwampara District

Quarter4

Non Standard Outputs:	Supportive supervision to all lower level units conducted Coordination with MoH maintained Mentorship in HIV/TB supported	Support supervision to all the health facilities was conducted throughout the FY.	Supportive supervision to all lower level units conducted Coordination with MoH maintained Mentorship in HIV/TB supported	Support supervision to all the health facilities was conducted throughout the FY.
211103 Allowances (Incl. Casuals, Temporary)	13,920	13,990	100 %	5,993
221007 Books, Periodicals & Newspapers	1,000	965	97 %	600
221009 Welfare and Entertainment	5,600	5,600	100 %	2,900
221011 Printing, Stationery, Photocopying and Binding	3,000	2,991	100 %	2,100
222001 Telecommunications	2,400	2,400	100 %	600
223005 Electricity	400	341	85 %	341
223006 Water	188	163	87 %	163
224004 Cleaning and Sanitation	1,200	1,200	100 %	1,000
227004 Fuel, Lubricants and Oils	9,610	9,610	100 %	3,010
228002 Maintenance - Vehicles	2,240	1,737	78 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,558	38,996	99 %	17,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,558	38,996	99 %	17,466
Reasons for over/under performance:	All the support supervision in government health facilities and coordination activities with the ministry of health was done.			
Total For Health : Wage Rect:	1,401,352	1,355,196	97 %	380,584
Non-Wage Reccurent:	198,789	189,352	95 %	50,801
GoU Dev:	712,632	475,088	67 %	0
Donor Dev:	420,000	0	0 %	0
Grand Total:	2,732,773	2,019,637	73.9 %	431,386

Vote:631 Rwampara District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 paid		Primary Teachers Salaries paid	Primary Teachers Salaries paid
211101 General Staff Salaries	5,460,013	4,997,472	92 %		1,246,915
Wage Rect:	5,460,013	4,997,472	92 %		1,246,915
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,460,013	4,997,472	92 %		1,246,915
Reasons for over/under performance: Salaries were paid as planned					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	UPE Capitation Grant paid	UPE Capitation Grant paid		UPE Capitation Grant paid	Disbursement of UPE capitation grants to all primary schools.
263367 Sector Conditional Grant (Non-Wage)	442,398	442,398	100 %		147,466
Wage Rect:	0	0	0 %		0
Non Wage Rect:	442,398	442,398	100 %		147,466
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	442,398	442,398	100 %		147,466
Reasons for over/under performance: All funds were disbursed to education institutions such as UPE, USE and tertiary institutions.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:	Classrooms constructed at 7 primary schools	Construction of 2 classroom blocks at Rugazi II in Ndeija and Kashekure in Bugamba		Classrooms constructed at 7 primary schools	Construction of 2 classroom blocks at Rugazi II in Ndeija and Kashekure in Bugamba
281504 Monitoring, Supervision & Appraisal of capital works	9,000	9,000	100 %		0
312101 Non-Residential Buildings	140,000	29,361	21 %		0

Vote:631 Rwampara District

Quarter4

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

Reasons for over/under performance: classroom blocks for 2 primary schools were 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	1,322,375	85 %	389,072
Wage Rect:	1,549,477	1,322,375	85 %	389,072
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,549,477	1,322,375	85 %	389,072

Reasons for over/under performance: All active employed staff were paid their full staff salaries.

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

N/A				
Non Standard Outputs:	Capitation Grant for USE Schools paid	Capitation Grant for USE Schools paid	Capitation Grant for USE Schools paid	USE capitation was disbursed in all secondary schools
263367 Sector Conditional Grant (Non-Wage)	233,670	229,722	98 %	77,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	233,670	229,722	98 %	77,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,670	229,722	98 %	77,890

Reasons for over/under performance: Activities implemented as planned

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

N/A				
Non Standard Outputs:	Tertiary salaries processed and paid	Tertiary salaries processed and paid	Tertiary salaries processed and paid	Teachers salaries were paid in all tertiary institutions.
211101 General Staff Salaries	1,351,567	685,949	51 %	52,945

Vote:631 Rwampara District**Quarter4**

Wage Rect:	1,351,567	685,949	51 %	52,945
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,351,567	685,949	51 %	52,945

Reasons for over/under performance: All the active employed staff in the tertiary institutions were paid their monthly staff salaries.

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

N/A

Non Standard Outputs:	Grants to tertiary institutions processed and paid	Grants to tertiary institutions processed and paid	Grants to tertiary institutions processed and paid	Disbursements of funds to tertiary institutions was made.
263367 Sector Conditional Grant (Non-Wage)	458,979	458,979	100 %	152,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	458,979	458,979	100 %	152,993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	458,979	458,979	100 %	152,993

Reasons for over/under performance: Activities conducted 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	
211103 Allowances (Incl. Casuals, Temporary)	15,300	13,031	85 %	8,438
221008 Computer supplies and Information Technology (IT)	7,380	2,380	32 %	2,380
221011 Printing, Stationery, Photocopying and Binding	1,720	999	58 %	277
227001 Travel inland	22,954	21,282	93 %	4,788
228002 Maintenance - Vehicles	3,600	3,600	100 %	1,768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,954	41,291	81 %	17,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,954	41,291	81 %	17,651

Reasons for over/under performance: Most of the inspection of school institutions was limited due to the effect of COVID pandemic

Output : 078403 Sports Development services

N/A

Vote:631 Rwampara District

Quarter4

Non Standard Outputs:	School sports and drama competitions held	Most of the co-curricular activities were affected except trainings of sports officers was conducted.	School sports and drama competitions held	Most of the co-curricular activities were affected except trainings of sports officers was conducted.
211103 Allowances (Incl. Casuals, Temporary)	17,000	10,000	59 %	4,000
221001 Advertising and Public Relations	61	61	100 %	45
221002 Workshops and Seminars	6,200	8,154	132 %	4,650
221005 Hire of Venue (chairs, projector, etc)	3,400	5,234	154 %	2,550
221009 Welfare and Entertainment	14,090	24,561	174 %	10,755
227001 Travel inland	26,319	13,668	52 %	4,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,069	61,678	92 %	26,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,069	61,678	92 %	26,440
Reasons for over/under performance:	Most of the co-curricular activities , sports and drama all the activities were affected by COVID apart from trainings of the sports officers.			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Rwemiyenje Primary School rehabilitated	Rwemiyenje Primary School rehabilitated	Rwemiyenje Primary School rehabilitated	Mainteinance and Rehabilitation works at Rwemiyenje Primary School was done
228001 Maintenance - Civil	7,000	7,000	100 %	2,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	2,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	2,333
Reasons for over/under performance:	Activities implemented as planned			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	District staff Salaries Paid	District staff Salaries Paid	District staff Salaries Paid	District staff salaries were paid.
211101 General Staff Salaries	86,137	21,137	25 %	5,178
Wage Rect:	86,137	21,137	25 %	5,178
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,137	21,137	25 %	5,178
Reasons for over/under performance:				
Total For Education : Wage Rect:				
	8,447,195	7,026,932	83 %	1,694,111

Vote:631 Rwampara District**Quarter4**

<i>Non-Wage Recurrent:</i>	<i>1,260,070</i>	<i>1,241,068</i>	<i>98 %</i>	<i>424,774</i>
<i>GoU Dev:</i>	<i>176,765</i>	<i>66,926</i>	<i>38 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,884,030</i>	<i>8,334,926</i>	<i>84.3 %</i>	<i>2,118,884</i>

Vote:631 Rwampara District

Quarter4

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 and rehabilitation of community access roads was implemented.			Maintenance and rehabilitation of community access roads was implemented.
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: Maintenance and rehabilitation of community access roads was implemented.					
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.	Staff salaries were paid, utility bills were paid, stationery was procured and computers were purchased and travel in land was made.		Staff salaries paid, utility bills paid, computers purchased, staff tea paid, stationery purchased and travel inland cleared.	Staff salaries were paid, utility bills were paid, stationery was procured and computers were purchased and travel in land was made.
211101 General Staff Salaries	157,594	23,393	15 %		5,383
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	23,393	15 %		5,383
Non Wage Rect:	14,303	9,407	66 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	171,897	32,801	19 %		5,383
Reasons for over/under performance: Staff salaries for the active employed staff was paid although the department was waiting for recruitment to fill its structure.					

Vote:631 Rwampara District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
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:	Culverts were successfully installed on the roads.				
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(20) six months of routine manual maintenance on 255km	(255) Routine manual and maintenance of 255kms of roads.	()		(255)Routine manual and maintenance of 255kms of roads.
Length in Km of District roads periodically maintained	() periodic maintenance of Ndejja - Nyeindo - Nyeihanga road	(20) 20 Kms of roads were periodically maintained	()		(20)20 Kms of roads were periodically maintained.
No. of bridges maintained	() NIL	(0) No bridge maintained	()		(0)No bridge maintained
Non Standard Outputs:	Trees planted.	Routine manual maintenance of 255kms and 20kms of roads periodically maintained.			Routine manual maintenance of 255kms and 20kms of roads periodically maintained.
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:	All routine and periodic district roads and community access roads were mainlined				
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					

Vote:631 Rwampara District

Quarter4

Non Standard Outputs:	Classrooms repaired, glass and glazing done.			
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:				
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 was done.		Maintenance of compounds was done.
228004 Maintenance – Other	6,200	4,650	75 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	4,650	75 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,200	4,650	75 %	1,050
Reasons for over/under performance: Routine maintenance of compounds was made.				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Vehicles maintained.	The maintenance and service of vehicles was done.		The maintenance and service of vehicles was done.
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: The service and maintenance of district vehicles was done.				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	plants and machines maintained.	the plant machinery was maintained and repaired such as procurement of grader blades.		the plant machinery was maintained and repaired such as procurement of grader blades.

Vote:631 Rwampara District

Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	13,065	5,873	45 %	0
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:	Maintaining and servicing of plant machinery was done.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>157,594</i>	<i>23,393</i>	<i>15 %</i>	<i>5,383</i>
<i>Non-Wage Reccurent:</i>	<i>219,912</i>	<i>142,844</i>	<i>65 %</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>171,084</i>	<i>39.8 %</i>	<i>6,433</i>

Vote:631 Rwampara District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 be procured in all quarters, consultation to ministry of water and environment and other line ministries to be done per quarter during submission of reports and at work plans. other consultations to be made when deemed necessary, fuel for office operation to be procured quarterly	Water user committees were trained and established Supervision for water projects were conducted.		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 were trained and established Supervision for water projects were conducted.
221008 Computer supplies and Information Technology (IT)	4,894	4,794	98 %		1,051
221012 Small Office Equipment	1,600	1,600	100 %		1,100
222001 Telecommunications	240	240	100 %		0
227001 Travel inland	3,960	3,300	83 %		410
227004 Fuel, Lubricants and Oils	4,400	3,296	75 %		1,128
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,094	13,231	88 %		3,690
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,094	13,231	88 %		3,690
Reasons for over/under performance:	All water user committees were trained and established.				
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 were made on supervision of water projects	()		(8)8 visits were made on supervision of water projects

Vote:631 Rwampara District

Quarter4

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	(40) Testing the water quality for both old and new sources was done	()	(40)Testing the water quality for both old and new sources was done
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 was done.	()	(4)4 quarterly sanitation and coordination meetings was 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 meeting was held	()	(1)one public mandatory meeting was 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 testing was done.	()	(10)10 facilities for quality testing was 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 was made and water user committee meetings held	Supervisions conducted.	Water quality testing was made and water user committee meetings held
227001 Travel inland	2,600	1,707	66 %	500
227004 Fuel, Lubricants and Oils	2,900	1,997	69 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	3,704	67 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	3,704	67 %	1,100
Reasons for over/under performance:	Water quality testing was made and water user committee meetings held while observing COVID guidelines.			
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	(4) 4 water projects were rehabilitated.	()	(4)4 water projects were rehabilitated.
% 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

Quarter4

% 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 was not planned for	()	(0)Activity was not planned for
No. of public sanitation sites rehabilitated	() Not Applicable	(0) Activity was not planned for	()	(0)Activity was not planned for
Non Standard Outputs:	data collected for functionality status update, monitoring of all projects for functionality both point and piped water sources	Promotion of sanitation activities and training of water user committees.	Regular data collected and motar vehicle maintained	Promotion of sanitation activities and training of water user committees.
221009 Welfare and Entertainment	240	119	50 %	0
227001 Travel inland	2,256	1,204	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,496	1,323	53 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,496	1,323	53 %	0
Reasons for over/under performance:	Promotion of sanitation activities and training of water user committees.			
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 was made.	()	(1)one public sanitation awareness was 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	(12) 12 water user committees were formed in the district.	()	(12)12 water user committees were formed in 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	(12) 12 water user committees were trained in the district.	()	(12)12 water user committees were trained in 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 was held.	()	(1)One advocacy meeting was held.

Vote:631 Rwampara District

Quarter4

Non Standard Outputs:		promotion of sanitaion awareness in the community and stakeholders	Water user committees were formed and trained		Water user committees were formed and trained.
221009	Welfare and Entertainment	320	320	100 %	320
221011	Printing, Stationery, Photocopying and Binding	100	100	100 %	0
227001	Travel inland	3,600	509	14 %	282
227004	Fuel, Lubricants and Oils	1,184	1,184	100 %	453
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,204	2,113	41 %	1,055
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,204	2,113	41 %	1,055
Reasons for over/under performance:		Water user committees were formed, trained and advocacy meetings was held.			
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	600	100 %	600
227001	Travel inland	300	300	100 %	0
227004	Fuel, Lubricants and Oils	100	100	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	600
Reasons for over/under performance:		Holding of world water day activities.			
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	Monitoring of water development activities done.		Monitoring of water development activities done.
221003	Staff Training	1,000	1,000	100 %	1,000
227001	Travel inland	660	660	100 %	0

Vote:631 Rwampara District**Quarter4**

227004 Fuel, Lubricants and Oils	340	340	100 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,340

Reasons for over/under performance: Monitoring of water development activities done.

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs: Atleast 4 water point souces to be rehabilitated to functionality in Q1
 Supply of furniture to the water office was done.
 Supply of furniture to the water office was done.
 purchase of office furniture Like Book shelf, tables, curtains and chiars in Q1

312104 Other Structures	5,000	250	5 %	0
312203 Furniture & Fixtures	5,802	4,970	86 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,802	5,220	48 %	0
External Financing:	0	0	0 %	0
Total:	10,802	5,220	48 %	0

Reasons for over/under performance: Supply of furniture to the water office was done.

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
 The water office equipment was procured
 The water office equipment was procured.

312203 Furniture & Fixtures	5,700	5,700	100 %	0
312211 Office Equipment	4,500	4,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,200	10,200	100 %	0
External Financing:	0	0	0 %	0
Total:	10,200	10,200	100 %	0

Reasons for over/under performance: The water office equipment was procured

Output : 098180 Construction of public latrines in RGCs

Vote:631 Rwampara District

Quarter4

No. of public latrines in RGCs and public places	() One public water borne toilet to be constructed at the district head quarters and will be done in Q1	(1) Construction of public water borne toilet was completed	()	(1)Construction of public water borne toilet was completed
Non Standard Outputs:	Public water borne toilet constructed.	Construction of public water borne toilet was completed	Public water bone toilet constructed.	Construction of public water borne toilet was completed
281501 Environment Impact Assessment for Capital Works	2,100	2,100	100 %	0
312104 Other Structures	29,700	100	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,800	2,200	7 %	0
External Financing:	0	0	0 %	0
Total:	31,800	2,200	7 %	0
Reasons for over/under performance:	The activity was completed as planned.			
Output : 098181 Spring protection				
No. of springs protected	() four springs to be constructed in the district to be done in Q 1	(4) 4 springs were constructed in Bugamba SC.	()	(4)4 springs were constructed in Bugamba SC.
Non Standard Outputs:	Protected springs constructed to be constructed in Q1	4 springs were constructed in Bugamba SC.	Protected springs constructed.	4 springs were constructed in Bugamba SC.
281501 Environment Impact Assessment for Capital Works	1,800	1,001	56 %	0
281502 Feasibility Studies for Capital Works	100	100	100 %	0
312104 Other Structures	14,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	1,101	7 %	0
External Financing:	0	0	0 %	0
Total:	16,000	1,101	7 %	0
Reasons for over/under performance:	Protected springs were constructed in the sub-county of Bugamba.			
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 scheme was completed.	()	(1)Kitwe solar piped water scheme was completed.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() n/a	(1) One solar piped water scheme was completed.	()	(1)One solar piped water scheme was completed.

Vote:631 Rwampara District

Quarter4

Non Standard Outputs:	Kitwe solar piped water system constructed. to be implemented in Q2 and 3	One solar piped water scheme was completed.	Kitwe hydro powered piped water system constructed.	One solar piped water scheme was completed.
	And designing anew water sytem to be procured in Q1			
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %	0
281502 Feasibility Studies for Capital Works	30,000	3,000	10 %	0
312104 Other Structures	165,069	158,496	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	197,069	163,496	83 %	0
External Financing:	0	0	0 %	0
Total:	197,069	163,496	83 %	0
Reasons for over/under performance:	Solar piped water was extended to kitwe water scheme.			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	31,294	23,371	75 %	7,785
GoU Dev:	265,871	182,218	69 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	297,165	205,588	69.2 %	7,785

Vote:631 Rwampara District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	2 staff paid wages wages and allowances fo 12 months		Staff paid wages for Q4, footage and Mileage. Utilities for office coordination, stationery, travel inland allowances paid, provision of staff tea, airtime for office coordination	2 staff paid wages and allowances for 3 months
211101 General Staff Salaries	240,933	30,768	13 %		5,614
211103 Allowances (Incl. Casuals, Temporary)	600	450	75 %		450
221011 Printing, Stationery, Photocopying and Binding	100	75	75 %		75
227004 Fuel, Lubricants and Oils	300	225	75 %		225
Wage Rect:	240,933	30,768	13 %		5,614
Non Wage Rect:	1,000	750	75 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	241,933	31,518	13 %		6,364
Reasons for over/under performance: Activity executed as planned.					
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	50 acres of degraded wetland sections restored	120 acres of degraded wetland sections restored		12.5 acres of degraded wetland sections restored	50 acres of degraded wetland sections restored
211103 Allowances (Incl. Casuals, Temporary)	1,900	1,592	84 %		20
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
227001 Travel inland	900	900	100 %		0
227004 Fuel, Lubricants and Oils	1,148	1,068	93 %		628
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,048	3,560	88 %		648
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,048	3,560	88 %		648
Reasons for over/under performance: Activity executed as planned.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					

Vote:631 Rwampara District

Quarter4

N/A					
Non Standard Outputs:	Environment screening and audit of district projects	140 land titles issued. 200 instructions to survey issued. 40 land disputes settled 100 land offers processed. 2 Area land committees trained	5 projects screened for environment compliance LEC members trained in climate change mitigation and adaptation mechanisms	50 land titles issued. 100 instructions to survey issued. 10 land disputes settled 100 land offers processed. 2 Area land committees trained50 land titles issued. 100 instructions to survey issued. 10 land disputes settled 100 land offers processed. 2 Area land committees trained	
211103 Allowances (Incl. Casuals, Temporary)	600	450	75 %		450
227004 Fuel, Lubricants and Oils	400	300	75 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	750	75 %		750
Reasons for over/under performance:	Activities done as planned.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:	land titling and surveying of district land, Area Land committees trained	140 land titles issued. 500 instructions to survey issued. 40 land disputes settled 100 land offers processed. 2 Area land committees trained	50 land titles issued. 100 instructions to survey issued. 10 land disputes settled 100 land offers processed. 2 Area land committees trained	40 land titles issued. 100 instructions to survey issued. 10 land disputes settled 100 land offers processed. 2 Area land committees trained	
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %		750
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		100
227004 Fuel, Lubricants and Oils	800	658	82 %		461
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,608	80 %		1,311
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,608	80 %		1,311
Reasons for over/under performance:	Activity carried out as planned.				
Output : 098311 Infrastrutture Planning					
N/A					
Non Standard Outputs:	Physical Planning committee meetings held and physical plans developed	One physical planning committee was held in Q4.	1 Physical Planning committee meetings held, 2 physical planning inspections conducted	One physical planning committee was held in Q4.	

Vote:631 Rwampara District**Quarter4**

211103 Allowances (Incl. Casuals, Temporary)	800	680	85 %	380
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
227001 Travel inland	200	200	100 %	15
227004 Fuel, Lubricants and Oils	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,880	94 %	695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,880	94 %	695
Reasons for over/under performance: One physical planning committee was held in Q4.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>240,933</i>	<i>30,768</i>	<i>13 %</i>	<i>5,614</i>
<i>Non-Wage Reccurent:</i>	<i>10,048</i>	<i>8,548</i>	<i>85 %</i>	<i>4,154</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>250,981</i>	<i>39,316</i>	<i>15.7 %</i>	<i>9,768</i>

Vote:631 Rwampara District

Quarter4

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	Community groups were formed and participatory planning meetings were held.		-Community Groups conducted - Conducting Community Participatory planning meeting -Monitoring and supervision	Community groups were formed and participatory planning meetings were held.
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:	Community groups were formed and participatory planning meetings were held.				
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	Training/capacity building for FAL Instructors FAL Review& planning meetings. FAL supervision & monitoring. Submission of FAL quarterly work-plans and reports to MGLSD, Kampala		Training/capacity building for FAL Instructors FAL Review& planning meetings. FAL supervision & monitoring. Submission of FAL quarterly work-plans and reports to MGLSD, Kampala	Facilitation for staff to the field to carry out FAL instructors review and planning meetings
211103 Allowances (Incl. Casuals, Temporary)	1,525	1,525	100 %		245
221011 Printing, Stationery, Photocopying and Binding	300	160	53 %		0

Vote:631 Rwampara District

Quarter4

227001 Travel inland	2,349	2,349	100 %	309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,174	4,034	97 %	554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,174	4,034	97 %	554
Reasons for over/under performance: Activities 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)	-Settlement of children -Family counseling and arbitration -Handling Cases of Maintenance and custody of children -Office administration (stationary and airtime)	-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 %	0
222001 Telecommunications	132	132	100 %	0
227001 Travel inland	2,371	2,371	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,724	2,724	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,724	2,724	100 %	0
Reasons for over/under performance: Activities 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	Conducted youth council meetings	-District Youth Executive Committee meetings -District Youth Council general meetings -Youth development project (YLP) - Sub county based Sensitization workshops on developmental issues	Conducting youth council meetings
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	446	206	46 %	0
222001 Telecommunications	200	0	0 %	0

Vote:631 Rwampara District

Quarter4

227001 Travel inland	1,750	1,750	100 %	483
282101 Donations	205,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,396	2,956	1 %	983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,396	2,956	1 %	983

Reasons for over/under performance: Activities implemented as planned

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	-Facilitated disability council meetings - Support to PWDs groups	-Purchase of Assisted aids to disabled and elderly community -PWD executive committee meetings -PWD council general meetings -Sensitization workshops for PWD on development issues	-Facilitation for disability council meetings - Support to PWDs groups
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	180
221009 Welfare and Entertainment	300	300	100 %	300
222001 Telecommunications	200	200	100 %	0
227001 Travel inland	2,500	2,500	100 %	0
282101 Donations	6,352	6,352	100 %	3,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,852	9,852	100 %	3,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,852	9,852	100 %	3,532

Reasons for over/under performance: Activities 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	Activities not funded	-Settlement of Labour disputes -Inspection of work places -sensitization of Workers and employers on their rights, responsibilities and other labour laws	Activities not funded
221011 Printing, Stationery, Photocopying and Binding	81	81	100 %	0
222001 Telecommunications	50	50	100 %	0

Vote:631 Rwampara District

Quarter4

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: The funds were insufficient to conduct the activities throughout the FY.				
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	-District women council executive meetings -District women council general meetings	-Conducted field appraisal for UWEP groups -Conducted UWEP beneficiary community meetings	-District women council executive meetings -District women council general meetings	-Conducting field appraisal for UWEP groups -Conducting UWEP beneficiary community meetings
221009 Welfare and Entertainment	300	300	100 %	100
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	11
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,685	1,685	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,385	2,185	92 %	1,111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,385	2,185	92 %	1,111
Reasons for over/under performance: Activities implemented as planned				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	-Staff salaries paid -supervision and monitoring visits of sector activities -Office administration - stationary	-Staff salaries paid -supervision and monitoring visits of sector activities -Office administration - stationary	-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	42,178	33 %	9,726
221011 Printing, Stationery, Photocopying and Binding	151	151	100 %	0
222001 Telecommunications	182	182	100 %	0
227001 Travel inland	1,700	1,699	100 %	610
Wage Rect:	126,726	42,178	33 %	9,726
Non Wage Rect:	2,033	2,032	100 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,759	44,210	34 %	10,335
Reasons for over/under performance: Activities implemented as planned				

Vote:631 Rwampara District**Quarter4**

<i>Total For Community Based Services : Wage Rect:</i>	<i>126,726</i>	<i>42,178</i>	<i>33 %</i>	<i>9,726</i>
<i>Non-Wage Reccurent:</i>	<i>232,156</i>	<i>26,366</i>	<i>11 %</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>68,544</i>	<i>19.1 %</i>	<i>16,515</i>

Vote:631 Rwampara District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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		All staff salaries processed and paid	Staff salaries were paid
211101 General Staff Salaries	57,211	11,667	20 %		1,676
Wage Rect:	57,211	11,667	20 %		1,676
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,211	11,667	20 %		1,676
Reasons for over/under performance: Staff salaries were paid as per active employees the recruitment was not carried out.					
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	Budget Conference convened	Staff tea was procured and welfare catered for		Staff tea procured and served	Staff tea was procured and welfare catered for
	Staff tea procured and served				
221002 Workshops and Seminars	5,000	8,750	175 %		3,750
221009 Welfare and Entertainment	1,200	822	68 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,200	9,572	154 %		3,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,200	9,572	154 %		3,950
Reasons for over/under performance: Staff tea was procured and welfare catered for					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical abstract produced.	The abstract was completed and submitted.			The abstract was completed and submitted.
211103 Allowances (Incl. Casuals, Temporary)	300	300	100 %		0

Vote:631 Rwampara District**Quarter4**

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

Reasons for over/under performance: The abstract was completed and submitted.

Output : 138306 Development Planning

N/A

Non Standard Outputs:	- 5 year Development plan produced	The development plan was prepared and submitted for approval.		The development plan was prepared and submitted for approval.
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,874	94 %	1,300
227001 Travel inland	3,000	2,810	94 %	500
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,934	74 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,934	74 %	2,300

Reasons for over/under performance: The development plan was prepared and submitted for approval.

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Planning office operations coordinated	Planning office operations were coordinated.	Planning office operations coordinated	Planning office operations were coordinated.
211103 Allowances (Incl. Casuals, Temporary)	1,500	500	33 %	200
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	1,000
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	650
221009 Welfare and Entertainment	1,000	906	91 %	300
222001 Telecommunications	500	500	100 %	0
227001 Travel inland	4,000	3,380	85 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	7,286	81 %	2,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	7,286	81 %	2,800

Reasons for over/under performance: Planning office operations were coordinated.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Vote:631 Rwampara District

Quarter4

Non Standard Outputs:	Development projects at both district and sub counties monitored and evaluated	Monitoring was made for all development projects in the district.	Development projects at both district and sub counties monitored and evaluated	Monitoring was made for all development projects in the district.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	500
227001 Travel inland	4,000	3,100	78 %	500
227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,600	77 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,600	77 %	1,000
Reasons for over/under performance: Monitoring was made for all development projects in the district.				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:				
281502 Feasibility Studies for Capital Works	2,727	1,727	63 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,364	363	27 %	0
312213 ICT Equipment	4,773	773	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,863	2,863	32 %	0
External Financing:	0	0	0 %	0
Total:	8,863	2,863	32 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	57,211	11,667	20 %	1,676
Non-Wage Reccurent:	30,200	28,392	94 %	10,050
GoU Dev:	8,863	58,019	655 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	96,275	98,078	101.9 %	11,726

Vote:631 Rwampara District

Quarter4

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 Staff salaries Airtime purchased Audit reports produced			Payment of staff salaries Airtime purchased Audit reports produced
211101 General Staff Salaries	44,825	10,911	24 %		3,054
Wage Rect:	44,825	10,911	24 %		3,054
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,825	10,911	24 %		3,054
Reasons for over/under performance:	There was transport challenges to carry out audit activities during the lock-down.				
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.	Audited 4 sub-counties Audited all district departments Audited 2 primary schools Audited 8 health centres			Audited 4 sub-counties Audited all district departments Audited 2 primary schools Audited 8 health centres
221011 Printing, Stationery, Photocopying and Binding	900	886	98 %		290
222001 Telecommunications	949	849	89 %		0
227004 Fuel, Lubricants and Oils	1,151	1,111	97 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,846	95 %		290
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,846	95 %		290
Reasons for over/under performance:	The department has the challenge of transport means to carry out field activities in auditing.				
Output : 148204 Sector Management and Monitoring					
N/A					

Vote:631 Rwampara District

Quarter4

Non Standard Outputs:	Internal auditors office coordinated. Subscription paid Internal auditors workshops attended.	4 District projects were monitored these include construction of office block phase 1, construction of a slaughter slab at Kinoni Town council, construction of a two class room block at Rwemiyenje P/S, construction of Nyaruhandagazi H/C	4 district projects were monitored these include construction of office block phase 1, Construction of a slaughter slab at Kinoni Town council, Construction of a two class room block at Rwemiyenje P/S ,Construction of Nyaruhandagazi H/C	
211103 Allowances (Incl. Casuals, Temporary)	400	392	98 %	0
221002 Workshops and Seminars	600	600	100 %	0
221017 Subscriptions	1,000	1,000	100 %	1,000
227001 Travel inland	5,000	5,750	115 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,742	111 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,742	111 %	3,750
Reasons for over/under performance:	Break out of covid-19 delayed completion of some of the projects			
Total For Internal Audit : Wage Rect:	44,825	10,911	24 %	3,054
Non-Wage Reccurent:	10,000	10,588	106 %	4,040
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	54,825	21,499	39.2 %	7,094

Vote:631 Rwampara District

Quarter4

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(1) One in the whole year		()	(1)One radio talk show On Grace Radio
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	(2) Two meetings on Emyooga		()	(2)Two meetings on Emyooga
No of businesses inspected for compliance to the law	() N/A	(20) 20 Businesses Inspected for Compliance		()	(20)20 Businesses Inspected for compliance in the Kinoni Town Council for compliance on Trade Licences
No of businesses issued with trade licenses	() N/A	(200) 200 Businesses		()	(200)200 Businesses Issuesd with Licenses
Non Standard Outputs:	Payment of General Staff salaries for the year	General Staff Paid		General Staff Salaries paid	General Staff Paid
211101 General Staff Salaries	39,454	11,422	29 %		2,166
Wage Rect:	39,454	11,422	29 %		2,166
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,454	11,422	29 %		2,166
Reasons for over/under performance:	The Department has no space and it is under staffed , the department has so far Two staff with limited or no facilitation				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/a	(1) One radio Talk show		()	(2)One radio talk Show participated in On Radio west On Cooperative Audit and its relevancy

Vote:631 Rwampara District

Quarter4

No of businesses assisted in business registration process	(5) Registration of Business entity's in the 5 sub counties of Rwampara and town councils	(5) 5 Cooperative societies have been assisted to register	()	(5)Four SACCOs have been Reccomended for registration for permanent certificate , Rwampara Farmers and Traders . Keikara, Kamomo, Rwampara Dairy, , Abatahingurwa kakigani, and Ankore Community Kinoni
No. of enterprises linked to UNBS for product quality and standards	(2) Linking 2 businesses to UNBS	(0) Not available	()	(0)Not available
Non Standard Outputs:	Communities and current producers sensitized on commodity selection	200 Community have been Trained In Emyooga A Presidential Initiative	Communities and current producers sensitized on commodity selection	Sensitized community(50 people) on new cooperative ammended bill 2020 and new changes to some board members of Rubingo Farmers , Bugamba Peoples, Kinoni Peoples , Guided the CDO,s in the formation of SACCO especially under the new initiatives of the president Of Uganda for wealth and Job creation
227001 Travel inland	800	800	100 %	400
227004 Fuel, Lubricants and Oils	346	346	100 %	146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,146	1,146	100 %	546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,146	1,146	100 %	546
Reasons for over/under performance:	The Funds are not sufficient and there are large groups of people in the community who are not well versed with the Emyooga program			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() N/A	(0) Activity not available	()	(0)Activity not available
No. of market information reports desserminated	(4) 4 Reports on Market information from different markets desiminated to main Notice boards of district and Town Councils	(9) 9 Market reports Made during the year	()	(9)One Market Survey Made and Put on Notice Board Concerning the MATooke Prices and Milk
Non Standard Outputs:	Farmers and producers availed with market information	one market Survey made	Farmers and producers availed with market information	MARKet prices of Banana and Milk conducted and displayed
221002 Workshops and Seminars	1,000	600	60 %	100

Vote:631 Rwampara District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	80	80	100 %	40
227001 Travel inland	800	796	100 %	200
227004 Fuel, Lubricants and Oils	580	580	100 %	182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,460	2,056	84 %	522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,460	2,056	84 %	522
Reasons for over/under performance:	The department has no means of transport to access the market to survey and make timely reports to the farmers			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) 12 cooperative groups Supervised in Town councils and District	(24) 24 Cooperatives Have been supervised	()	(24)Financial Data been collected in functioning 23 SACCOs in 4 Sub counties of the district
No. of cooperative groups mobilised for registration	() 4 cooperative societies supervised for registration	(4) 4 Cooperative groups mobilised for registration	()	(4)Four Cooperatives have been Mobilised and registered these are Ankole Community SAcco, Kammono, Abatahingurwa and Keikara Groups
No. of cooperatives assisted in registration	(4) 4 cooperative societies assisted to register in Rwampara District and Town councils	(4) 4 Cooperatives societies regsiterd	()	(4)4 Coops assisted to register
Non Standard Outputs:	Cooperatives trained, supervised and assisted to register	4 coops assisted	Cooperatives trained, supervised and assisted to register	4 cooperatives assisted to register
221002 Workshops and Seminars	1,600	1,600	100 %	400
221011 Printing, Stationery, Photocopying and Binding	100	75	75 %	75
227001 Travel inland	800	996	125 %	600
227004 Fuel, Lubricants and Oils	600	450	75 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	3,121	101 %	1,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	3,121	101 %	1,235
Reasons for over/under performance:	Due Corona COVID-!9 Access to Cooperatives became too hard and Some Cooperatives could not hold their AGMs and Law states , Failed to pass mandatory budgets , and nost Saccos have Lost Cash flows due to Default			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	() N/A	(0) Na	()	(0)Na

Vote:631 Rwampara District

Quarter4

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Database of Hospitality and Tourism centers Profiled	(15) A data base of Tourism and Hospitality Made and Profiled	()	(15)A data Base of Tourism hospitality and Tourism sites Identified and Profiled in the district
No. and name of new tourism sites identified	() 4 Tourists sites identified	(4) Four cultural sites identified	()	(4)4 Cultural sites Identified , ie Nyore, Mirama Calvario, Kyabayoro and Itaaba , these have the cultural heritage of Ankole
Non Standard Outputs:	Tourism sites visited	4 Sites Identified and Visited	Tourism sites visited	Visited Nyore, calvario , Liberation war memorial at Rugando and Kyabanyoro In Rugando
221011 Printing, Stationery, Photocopying and Binding	180	180	100 %	0
222001 Telecommunications	100	100	100 %	0
227001 Travel inland	800	800	100 %	0
227004 Fuel, Lubricants and Oils	580	580	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,660	1,660	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,660	1,660	100 %	0
Reasons for over/under performance:	Means of transport and Corona has greatly affected the Flow of visitors and Tourist , this has adversely affected the Tourism Business			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 Quarterly Reports have been made and submitted to Ministry Of Trade and Cooperatives as required		Data and air Time was procured ,The Office carried out regular communication through publications of Uhuru the Cooperator , whats app groups were formed	
222001 Telecommunications	1,316	1,316	100 %	47
227001 Travel inland	1,000	1,000	100 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,316	2,316	100 %	367
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,316	2,316	100 %	367
Reasons for over/under performance:	Limited Resources in terms of office space and equipment and staffing levels are still Low to enable the department carry out substantial work			

Vote:631 Rwampara District

Quarter4

<i>Total For Trade, Industry and Local Development :</i>	<i>39,454</i>	<i>11,422</i>	<i>29 %</i>	<i>2,166</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>10,681</i>	<i>10,298</i>	<i>96 %</i>	<i>2,671</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>50,136</i>	<i>21,720</i>	<i>43.3 %</i>	<i>4,837</i>

Vote:631 Rwampara District

Quarter4

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	85,925
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	Construction of classrooms at Kashekure primary schools was completed and the final certificate was paid	70,000	0
Sector : Health				46,057	44,824
<i>Programme : Primary Healthcare</i>				46,057	44,824
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				46,057	44,824
Item : 263104 Transfers to other govt. units (Current)					
Kitojo HC II	KITOJO Kitojo HC II	Sector Conditional Grant (Non-Wage)		4,803	5,332
Ngugo HC II	NGUGO Ngugo HC II	Sector Conditional Grant (Non-Wage)		4,803	5,332
Nyaruhandagazi HC II	NYARUHANDAG AZI Nyaruhandagazi HC II	Sector Conditional Grant (Non-Wage)		4,803	5,332
Bugamba HC IV	RWEIBOGO Rweibogo	Sector Conditional Grant (Non-Wage)		31,646	28,827
Sector : Water and Environment				16,000	1,101
<i>Programme : Rural Water Supply and Sanitation</i>				16,000	1,101

Vote:631 Rwampara District**Quarter4**

Capital Purchases					
Output : Spring protection				16,000	1,101
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	KABARAMA water office	Sector Development Grant	The environment impact assessment and field attachment was done	1,800	1,001
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	KABARAMA water office	Sector Development Grant	Feasibility studies were done and the project was completed.	100	100
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	KABARAMA water office	Sector Development Grant	Construction of springs was completed in Bugamba SC.	14,100	0
LCIII : MWIZI				38,059	36,100
Sector : Health				33,059	35,850
Programme : Primary Healthcare				33,059	35,850
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				33,059	35,850
Item : 263104 Transfers to other govt. units (Current)					
Bushwere HC II	BUSHWERE Bushwere HC II	Sector Conditional Grant (Non-Wage)		4,803	5,332
Kigaaga HC II	KIGAAGA Kigaaga HC II	Sector Conditional Grant (Non-Wage)		4,803	5,332
Kikonkoma HC II	NGOMA Kikonkoma HC II	Sector Conditional Grant (Non-Wage)		4,803	5,332
Mwizi HC III	RUKARABO Mwizi HC III	Sector Conditional Grant (Non-Wage)		13,845	14,520
Ryamiyonga HC II	RYAMIYONGA Ryamiyonga HC II	Sector Conditional Grant (Non-Wage)		4,803	5,332
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 were completed and the final payments were made.	5,000	250
LCIII : NDEIJA				908,714	336,393

Vote:631 Rwampara District**Quarter4**

Sector : Works and Transport				125,655	76,475
<i>Programme : District, Urban and Community Access Roads</i>				125,655	76,475
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				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
<i>Programme : Pre-Primary and Primary Education</i>				70,000	22,156
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				70,000	22,156
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	KONGORO Rugazi II P/S	Sector Development Grant	Construction of a classroom block at Rugazi II P/s was completed and the final payment was made.	70,000	22,156
Sector : Health				683,059	237,762
<i>Programme : Primary Healthcare</i>				683,059	237,762
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				33,059	35,850
Item : 263104 Transfers to other govt. units (Current)					
Ndeija HC III	BUJAGA Bujaga	Sector Conditional Grant (Non-Wage)		13,845	14,520
Kakigani HC II	KAKIGAANI Kakigani HC II	Sector Conditional Grant (Non-Wage)		4,803	5,332
Kibaare HC II	KIBAARE Kibaare HC II	Sector Conditional Grant (Non-Wage)		4,803	5,332
Kongoro HC II	KONGORO Kongoro HC II	Sector Conditional Grant (Non-Wage)		4,803	5,332
Rwensinga HC II	RWENSINGA Rwensinga HC II	Sector Conditional Grant (Non-Wage)		4,803	5,332
Capital Purchases					
<i>Output : Health Centre Construction and Rehabilitation</i>				650,000	201,912
Item : 312101 Non-Residential Buildings					

Vote:631 Rwampara District

Quarter4

Building Construction - Construction Expenses-213	KIBAARE Kibaare HC II	Sector Development Grant	The construction of works at Nyaruhandagazi HCII have not been completed due to the delays by the Contractor	650,000	201,912
Sector : Water and Environment				30,000	0
Programme : Rural Water Supply and Sanitation				30,000	0
Capital Purchases					
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	Feasibility studies for the project was done.	30,000	0
LCIII : RUGANDO				37,607	13,305
Sector : Health				9,607	10,665
Programme : Primary Healthcare				9,607	10,665
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				9,607	10,665
Item : 263104 Transfers to other govt. units (Current)					
Nyabikungu HC II	NYABIKUNGU Nyabikungu HC II	Sector Conditional Grant (Non-Wage)		4,803	5,332
Nyakabare HC II	NYAKABAARE Nyakabare HC II	Sector Conditional Grant (Non-Wage)		4,803	5,332
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	711,178
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					

Vote:631 Rwampara District

Quarter4

Construction Services - Civil Works-392	KITUNGURU WARD KITUNGURU	Sector Development Grant	The partial construction of the slaughter slab was completed as per the 1st contract and now payment have been made the second phase for the slaughter slab will be implemented in the coming FY	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					
Building Construction - Maintenance and Repair-240	KITUNGURU WARD RWOBUYENJE PRIMARY SCHOOL	District Discretionary Development Equalization Grant	The construction of classroom block at Rwemiyenje Primary School was completed and the final payment was made.	52,499	4,847
Sector : Health				99,082	68,990
Programme : Primary Healthcare				99,082	68,990
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				36,450	32,358
Item : 263104 Transfers to other govt. units (Current)					
Ihunga HC II	KITUNGURU WARD Ihunga HC II	Sector Conditional Grant (Non-Wage)		4,803	5,332
Kinoni HC IV	NYARUBUNGO WARD Nyarubungo	Sector Conditional Grant (Non-Wage)		31,646	27,026
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	Rehabilitation of Kinoni HC IV was completed and the payment of the final certificate was made. Fencing of Kinoni HC IV was completed and payment was made.	20,532	27,632

Vote:631 Rwampara District

Quarter4

Construction Services - Maintenance and Repair-400	NYARUBUNGO WARD Kinoni HC IV	Sector Development Grant	Rehabilitation of Kinoni HC IV was completed and the payment of the final certificate was made. ,Fencing of Kinoni HC IV was completed and payment was made.	34,100	27,632
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-708	NYARUBUNGO WARD District Health Office	Sector Development Grant	All the small office equipment and the computers were supplied to health department.	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	Office furniture to the District water office was made	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	Rehabilitation and supply of furniture was completed.	5,700	4,920
Item : 312211 Office Equipment					
Purchase of GPS, and Modem	KITUNGURU WARD District water office	Transitional Development Grant	The GPS and the modern for the District water office was procured.	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	The environment impact assessment for the rural growth center toilet was done in kinoni TC	300	840
Environmental Impact Assessment - Field Expenses-498	KITUNGURU WARD Water office	Transitional Development Grant	Site visits and environment impact assessment was done.	1,800	840
Item : 312104 Other Structures					

Vote:631 Rwampara District

Quarter4

Construction Services - Sanitation Facilities-409	KITUNGURU WARD district headquarters	Sector Development Grant	The construction of sanitation facility was completed in kinoni T/C	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	Solar piped water was extended to Kitwe water scheme.	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 dDISTRICT HEADQUARTERS	Transitional Development Grant	The administrtiaon block is at completion stage and the final payment certificate was to be issued to the contractor,The town-council offices have been completed and the final payment was to be made to the contractor	885,000	541,582
Building Construction - Offices-248	KITUNGURU WARD TOWN COUNCIL	Transitional Development Grant	The administrtiaon block is at completion stage and the final payment certificate was to be issued to the contractor,The town-council offices have been completed and the final payment was to be made to the contractor	100,000	541,582
Item : 312202 Machinery and Equipment					

Vote:631 Rwampara District

Quarter4

Machinery and Equipment - Assorted Equipment-1004	KITUNGURU WARD RWAMPARA DISTRICT H/QUARTERS	Transitional Development Grant	The 1st floor of the district administration block has been completed and so payment of the final certificate to the contractor is in the process to be paid.	160,000	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-708	KITUNGURU WARD RWAMPARA DISTRICT H/QTRS	Transitional Development Grant	All departments were supplied with computers on the transitional development funds.	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	Feasibility studies was done.	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 projects was made.	1,364	0
Item : 312213 ICT Equipment					
ICT - Computers-733	KITUNGURU WARD DISTRICT	District Discretionary Development Equalization Grant	Computers were supplied to the department as planned.	4,773	0
LCIII : Missing Subcounty				1,213,439	6,691,599
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 has procured the small office equipment for production.	41,627	35,772
Sector : Education				1,171,812	6,655,827
Programme : Pre-Primary and Primary Education				479,163	4,361,114
Higher LG Services					

Vote:631 Rwampara District**Quarter4**

Output : Primary Teaching Services				0	3,881,951
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	.....	0	3,881,951
-	Missing Parish akashabo primary school	Sector Conditional Grant (Wage)	.....	0	3,881,951
-	Missing Parish Binyuga Primary School	Sector Conditional Grant (Wage)	.....	0	3,881,951
-	Missing Parish Bugamba Int.Primary School	Sector Conditional Grant (Wage)	.....	0	3,881,951
-	Missing Parish Bugarika Primary School	Sector Conditional Grant (Wage)	.....	0	3,881,951
-	Missing Parish Bujaga Integrated School	Sector Conditional Grant (Wage)	.....	0	3,881,951
-	Missing Parish Butahe Primary School	Sector Conditional Grant (Wage)	.....	0	3,881,951
-	Missing Parish Ihoho Primary School	Sector Conditional Grant (Wage)	.....	0	3,881,951
-	Missing Parish Ihunga Primary School	Sector Conditional Grant (Wage)	.....	0	3,881,951
-	Missing Parish Kabarama Primary School	Sector Conditional Grant (Wage)	.....	0	3,881,951
-	Missing Parish Kabukara Primary School	Sector Conditional Grant (Wage)	.....	0	3,881,951
-	Missing Parish Kabutare Primary School	Sector Conditional Grant (Wage)	.....	0	3,881,951
-	Missing Parish Kagongi II primary school	Sector Conditional Grant (Wage)	.....	0	3,881,951
-	Missing Parish Kahunga Primary School	Sector Conditional Grant (Wage)	.....	0	3,881,951
-	Missing Parish Kaiho Mixed Primary school	Sector Conditional Grant (Wage)	.....	0	3,881,951
-	Missing Parish Kakigani Primary School	Sector Conditional Grant (Wage)	.....	0	3,881,951
-	Missing Parish Kakongora Primary School	Sector Conditional Grant (Wage)	.....	0	3,881,951

Vote:631 Rwampara District**Quarter4**

-	Missing Parish Kamomo Primary School	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Kamukungu Primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Kangirirwe primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish kanyaga primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Kanyantura primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Karamurani Cath.primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish karora primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Kashekure primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Kashuro primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Katabonwa primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish kateerero primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Katenga Primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Katereza Primary School	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish kibaare primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Kibuba primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish kibumba primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Kigaaga primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Kigando primary school	Sector Conditional Grant (Wage)	0	3,881,951

Vote:631 Rwampara District**Quarter4**

-	Missing Parish Kikonkoma Primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Kikunda primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Kinoni Integrated primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Kitojo primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Kitunguru Primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Kitwe II Primary School	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Kongoro primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Kyabanyoro primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Kyakanekye primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Kyonyo primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Mikamba primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish mirama II primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Murago primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Mwizi Primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Ndejja primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Ngugo primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Nshuro Primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Nyabikungu primary school	Sector Conditional Grant (Wage)	0	3,881,951

Vote:631 Rwampara District**Quarter4**

-	Missing Parish Nyakabaare Mixed school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Nyakaguruka primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Nyakaikara primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Nyakatugunda primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Nyarubaare primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Nyeihanga primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Omunkiri primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Rubagano primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Rubingo II primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Rugarama III Primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Rugazi II Church primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Rukandagye primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Rushanje primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Rweibogo primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Rwemiyenje primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Rwentamu primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Rwenyaga primary school	Sector Conditional Grant (Wage)	0	3,881,951
-	Missing Parish Ryamiyonga primary school	Sector Conditional Grant (Wage)	0	3,881,951

Vote:631 Rwampara District

Quarter4

-	Missing Parish St. Jude Bushwere primary school	Sector Conditional Grant (Wage)	0	3,881,951
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			442,398	442,398
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKASHABO	Missing Parish	Sector Conditional Grant (Non-Wage)	4,050	4,050
BINYUGA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,606	6,606
BUGAMBA INTERGRATED PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,098	7,098
BUGARIKA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,158	7,158
BUJAGA INT PS	Missing Parish	Sector Conditional Grant (Non-Wage)	12,186	12,186
BUSHWERE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,250	8,250
BUTAHE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,682	5,682
IHOHO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,370	5,370
IHUNGA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,654	3,654
KABARAMA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,722	4,722
KABUKARA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,074	4,074
KABUTARE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,894	6,894
KAGONGI II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,858	3,858
KAHUNGA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,014	4,014
KAIHO MIXED PS	Missing Parish	Sector Conditional Grant (Non-Wage)	9,666	9,666
KAKIGANI PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,278	7,278
KAKONGORA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,234	6,234
KAMOMO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,122	4,122
KAMUKUNGU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,018	6,018
KANGIRIRWE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,754	5,754
KANYAGA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,334	5,334
KANYANTURA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,154	5,154

Vote:631 Rwampara District**Quarter4**

KARAMURANI CATHOLIC CHURCH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	11,790	11,790
KARORA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,858	3,858
KASHEKURE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,594	6,594
KASHURO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,222	6,222
KATABONWA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,342	6,342
KATEERERO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,422	7,422
KATENGA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,510	3,510
KATEREZA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,762	3,762
KIBAARE I PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,170	7,170
KIBUBA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,802	5,802
KIBUMBA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,334	5,334
KIGAAGA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,790	8,790
KIGANDO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,106	5,106
KIKONKOMA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	5,490
KIKUNDA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	9,498	9,498
KINONI INT PS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,046	11,046
KITOJO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	5,226
KITUNGURU PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,242	4,242
KITWE II PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,650	18,600
KONGORO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,470	4,470
KYABANYORO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,810	3,810
KYAKANEKYE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,842	4,842
KYONYO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,006	6,006
MIKAMBA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,666	6,666
MIRAMA II PS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,246	3,246

Vote:631 Rwampara District**Quarter4**

MURAGO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,106	5,106
MWIZI PS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,710	10,710
NDEIJA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,790	5,790
NGUGO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,954	6,954
NSHURO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,234	6,234
NYABIKUNGU PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,730	5,730
NYAKABAARE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,986	4,986
NYAKAGURUKA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,182	16,728
NYAKAIKARA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,190	5,190
NYAKATUGUNDA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,014	4,014
NYARUBAARE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,162	6,162
NYEIHANGA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,614	4,614
OMUNKIRU PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,322	5,322
RUBAGANO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,814	7,158
RUBINGO II PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,166	3,444
RUGARAMA III PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,542	3,028
RUGAZI II PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,430	3,620
RUKANDAGYE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,878	7,252
RUSHANJE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,734	3,156
RWEIBOGO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,338	2,892
RWEMIYENJE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,026	4,684
RWENTAMU PS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,334	7,556
RWENYAGA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	12,186	8,124
RYAMIYONGA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,886	5,924
Capital Purchases				
Output : Classroom construction and rehabilitation			36,765	36,765

Vote:631 Rwampara District

Quarter4

Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish DISTRICT WIDE	Sector Development Grant	Monitoring of all the development activities was implemented.	9,000	9,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Missing Parish District Wide	Sector Development Grant	The furniture was supplied in all primary schools	27,765	27,765
Programme : Secondary Education				233,670	1,252,595
Higher LG Services					
Output : Secondary Teaching Services				0	1,022,873
Item : 211101 General Staff Salaries					
-	Missing Parish BUGAMBA SSS	Sector Conditional Grant (Wage)	,,,	0	1,022,873
-	Missing Parish LAKI HIGH SCHOOL BUJAGA	Sector Conditional Grant (Wage)	,,,	0	1,022,873
-	Missing Parish MWIZI SSS	Sector Conditional Grant (Wage)	,,,	0	1,022,873
-	Missing Parish RUGANDO COLLEGE	Sector Conditional Grant (Wage)	,,,	0	1,022,873
-	Missing Parish RWENYANGA SS	Sector Conditional Grant (Wage)	,,,	0	1,022,873
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				233,670	229,722
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGAMBA SSS	Missing Parish	Sector Conditional Grant (Non-Wage)		84,513	84,513
LAKI HIGH SCHOOL BUJAGA	Missing Parish	Sector Conditional Grant (Non-Wage)		43,164	43,164
MWIZI SSS	Missing Parish	Sector Conditional Grant (Non-Wage)		83,292	83,292
RUGANDO COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)		10,857	10,857
RWENYANGA SS	Missing Parish	Sector Conditional Grant (Non-Wage)		11,844	7,896
Programme : Skills Development				458,979	1,042,119
Higher LG Services					
Output : Tertiary Education Services				0	736,133
Item : 211101 General Staff Salaries					

Vote:631 Rwampara District

Quarter4

-	Missing Parish NGUGO TECHNICAL SCHOOL	Sector Conditional Grant (Wage)	„	0	736,133
-	Missing Parish RUGANDO TECHNICAL INSTITUTE	Sector Conditional Grant (Wage)	„	0	736,133
-	Missing Parish RWAMPARA FARM SCHOOL	Sector Conditional Grant (Wage)	„	0	736,133
Lower Local Services					
Output : Skills Development Services				458,979	305,986
Item : 263367 Sector Conditional Grant (Non-Wage)					
NGUGO TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		122,593	81,729
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