
Vote:631 Rwampara District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:631 Rwampara District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Stephen Rubaihayo-Chief Administrative Officer- Rwampara District

Date: 19/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	392,483	78,497	20%
Discretionary Government Transfers	2,787,256	716,560	26%
Conditional Government Transfers	14,071,312	3,275,657	23%
Other Government Transfers	663,304	72,101	11%
External Financing	146,194	0	0%
Total Revenues shares	18,060,549	4,142,814	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,936,784	530,148	256,943	27%	13%	48%
Finance	256,135	62,531	26,654	24%	10%	43%
Statutory Bodies	344,189	84,068	65,061	24%	19%	77%
Production and Marketing	934,560	238,058	59,403	25%	6%	25%
Health	2,534,200	530,694	472,431	21%	19%	89%
Education	10,343,625	2,262,228	1,799,975	22%	17%	80%
Roads and Engineering	522,742	102,238	86,057	20%	16%	84%
Water	432,792	139,662	13,806	32%	3%	10%
Natural Resources	262,731	65,533	17,406	25%	7%	27%
Community Based Services	170,568	38,890	27,436	23%	16%	71%
Planning	216,294	62,580	47,013	29%	22%	75%
Internal Audit	54,825	13,456	5,559	25%	10%	41%
Trade Industry and Local Development	51,103	12,726	7,171	25%	14%	56%
Grand Total	18,060,549	4,142,814	2,884,914	23%	16%	70%
<i>Wage</i>	<i>12,530,333</i>	<i>3,132,583</i>	<i>2,440,751</i>	<i>25%</i>	<i>19%</i>	<i>78%</i>
<i>Non-Wage Recurrent</i>	<i>3,843,070</i>	<i>509,899</i>	<i>336,249</i>	<i>13%</i>	<i>9%</i>	<i>66%</i>
<i>Domestic Devt</i>	<i>1,540,953</i>	<i>500,331</i>	<i>107,915</i>	<i>32%</i>	<i>7%</i>	<i>22%</i>
<i>Donor Devt</i>	<i>146,194</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:631 Rwampara District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The district received total funds 4,142,814bn against the budget of 18,060,549bn which is a budget out-turn of 23%. The District did not receive the expected standard percentage of 25 simply because some sources performed poorly such as external financing where there was no any release made in the 1st quarter since most of the activities under external financing were budgeted to be implemented in the 2nd and 3rd quarters. Other government transfers performed at 11% reason being that the only funds released were road fund while the district did not receive any other funds since the activities were planned to be implemented in the subsequent quarters. Local revenue performed at 20% slightly below the standard of 25% reason being that there was no any revenue received under local hotel tax, property related levies, Advertisements/billboards, Animal and Crop related levies and registration of business while other sources such as market gate fees and inspection fees performed poorly at 10 and 3 % respectively due to the effects of COVID 19. Although some other sources such as registration ob birth, local service tax and liquor license performed higher than the standard percentage of 25% reasons being that sensitization of communities was made to collect notification forms from government units to be submitted to NIRA for registration certificates and fee was charged. Discretionary government transfers also performed higher than the standard percentage of 25% reason being that most of the sources are development grants and they are always released in three quarters. For conditional government transfers slightly reduced by 23% reason being that disbursement of funds to school institutions was not done after the closure of schools due to COVID 19. All the funds received of 4,142,814bn was 100% disbursed to the district departmental accounts. Of the received funds of 4,142,814bn the amount spent was 2,884,194bn which is an expenditure performance of 70%. The departments that performed highly were water (32%), planning (29%), and administration (27%) reasons being that these departments contained development grants such as sector development, DDEG and start-up capital which is always released in three quarters. While other departments performed poorly such as roads & engineering (20%), health (22%) and education (22%) reasons being that more funds under road fund would be disbursed in the subsequent quarters, health funds for RBF under other government transfers will also be disbursed in the subsequent quarters and for education department there was no disbursements to school institutions after they were closed due to the effects of COVID 19.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	392,483	78,497	20 %
Local Services Tax	42,000	30,126	72 %
Local Hotel Tax	1,000	0	0 %
Business licenses	20,361	3,001	15 %
Liquor licenses	3,233	1,288	40 %
Rates – Produced assets – from other govt. units	3,840	744	19 %
Property related Duties/Fees	5,000	0	0 %
Advertisements/Bill Boards	1,000	0	0 %
Animal & Crop Husbandry related Levies	16,794	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,312	3,216	75 %
Registration of Businesses	500	0	0 %
Educational/Instruction related levies	43,000	7,385	17 %
Inspection Fees	5,000	140	3 %
Market /Gate Charges	156,830	15,455	10 %
Other Fees and Charges	84,513	17,143	20 %
Miscellaneous receipts/income	5,100	0	0 %
2a.Discretionary Government Transfers	2,787,256	716,560	26 %
District Unconditional Grant (Non-Wage)	484,519	124,612	26 %
Urban Unconditional Grant (Non-Wage)	56,688	14,172	25 %

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District Discretionary Development Equalization Grant	164,670	54,890	33 %
Urban Unconditional Grant (Wage)	150,000	37,500	25 %
District Unconditional Grant (Wage)	1,900,889	475,222	25 %
Urban Discretionary Development Equalization Grant	30,490	10,163	33 %
2b.Conditional Government Transfers	14,071,312	3,275,657	23 %
Sector Conditional Grant (Wage)	10,479,444	2,619,861	25 %
Sector Conditional Grant (Non-Wage)	1,992,863	157,215	8 %
Sector Development Grant	751,031	250,344	33 %
Transitional Development Grant	594,761	184,934	31 %
Pension for Local Governments	53,212	13,303	25 %
Gratuity for Local Governments	200,000	50,000	25 %
2c. Other Government Transfers	663,304	72,101	11 %
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	360,148	72,101	20 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	14,809	0	0 %
Uganda Sanitation Fund (USF)	41,000	0	0 %
Results Based Financing (RBF)	232,347	0	0 %
3. External Financing	146,194	0	0 %
United Nations Children Fund (UNICEF)	60,000	0	0 %
Global Fund for HIV, TB & Malaria	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	86,194	0	0 %
Total Revenues shares	18,060,549	4,142,814	23 %

Cumulative Performance for Locally Raised Revenues

Under local revenue the District received 78,497m compared to the annual budget of 392,483m which is a slight decrease performance of 20%. The standard performance for the end of quarter one would be 25%. The sources that performed higher than the standard performance were registration of births (75%), local service tax (72%), liquor license (40%) reason being that for registration of births and deaths sensitization meetings were made in communities to ensure that they receive notification forms from the sub-counties to be taken to NIRA for registration and a fee was introduced through the sub-county and district councils, for local service tax the district ensured that all formal staff in the district are registered and the organizations that employ these staff were required to pay their local service tax. And for liquor license the sub-counties that deal in selling of liquor were tasked to levy all the business people that participate in liquor business and they complied. While the decline in performance was due to some sources that did not collect any funds in a quarter they include: property related levies, Advertisements/Bill boards, animal and crop related levies, registration of business reason being that most of the business were affected by COVID, for the property related levies the district lacks rental houses for collecting monthly incomes. In addition Inspection fees and market gate charges under performed at 3% and 10% respectively reason being that these sources of funds were affected by the out-break of COVID pandemic.

Cumulative Performance for Central Government Transfers

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Under central government transfers the sources include discretionary government transfers and conditional government transfers and the total amount of funds is 3,992,217bn against the total budget of 16,858,568bn hence a budget performance of 23%. The reason for this slight decline was due to conditional government transfers where the sector conditional grant non-wage only 8% of the funds was released since most of the school institutions were closed due to the outbreak of COVID. The other sources under conditional transfers that performed highly than the standard percentage were sector development grant and transitional development that performed at 33and 31% respectively reason being that funds are released in the three quarters. For Discretionary development the sources that performed highly than the standard percentage were DDEG, Urban DDEG (33%) reason being that for development funds are released in three quarters so as to avoid delays in implementation of development projects.

Cumulative Performance for Other Government Transfers

Under other government transfers the district received 72,101m against the budget 663,304m which is a budget performance of 11%. The funds released under other government transfers are road fund where 72,101m was received against the budget of 360,148m hence a percentage of 20%. The other sources of funds were not released such as support to UNEB, URF, UWEP, YLP, USF and RBF reasons being that most of their activities were budgeted to be implemented in the subsequent quarters.

Cumulative Performance for External Financing

Under external financing the District did not receive any funds for 1st quarter but we expect that the district will receive the funds in the subsequent quarters.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	541,368	26,008	5 %	135,342	26,008	19 %
District Production Services	393,192	33,395	8 %	98,298	33,395	34 %
Sub- Total	934,560	59,403	6 %	233,640	59,403	25 %
Sector: Works and Transport						
District, Urban and Community Access Roads	522,742	86,057	16 %	130,686	86,057	66 %
Sub- Total	522,742	86,057	16 %	130,686	86,057	66 %
Sector: Trade and Industry						
Commercial Services	51,103	7,171	14 %	12,776	7,171	56 %
Sub- Total	51,103	7,171	14 %	12,776	7,171	56 %
Sector: Education						
Pre-Primary and Primary Education	6,336,285	1,245,270	20 %	1,584,071	1,245,270	79 %
Secondary Education	1,955,350	348,495	18 %	488,837	348,495	71 %
Skills Development	1,810,555	192,554	11 %	452,639	192,554	43 %
Education & Sports Management and Inspection	241,435	13,656	6 %	60,359	13,656	23 %
Sub- Total	10,343,625	1,799,975	17 %	2,585,906	1,799,975	70 %
Sector: Health						
Primary Healthcare	791,799	46,867	6 %	197,950	46,867	24 %
Health Management and Supervision	1,742,402	425,564	24 %	435,600	425,564	98 %
Sub- Total	2,534,200	472,431	19 %	633,550	472,431	75 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	432,792	13,806	3 %	108,198	13,806	13 %
Natural Resources Management	262,731	17,406	7 %	65,683	17,406	27 %
Sub- Total	695,523	31,212	4 %	173,881	31,212	18 %
Sector: Social Development						
Community Mobilisation and Empowerment	170,568	27,436	16 %	42,642	27,436	64 %
Sub- Total	170,568	27,436	16 %	42,642	27,436	64 %
Sector: Public Sector Management						
District and Urban Administration	1,936,784	256,943	13 %	484,196	256,943	53 %
Local Statutory Bodies	344,189	65,061	19 %	86,047	65,061	76 %
Local Government Planning Services	216,294	47,013	22 %	54,074	47,013	87 %
Sub- Total	2,497,267	369,017	15 %	624,317	369,017	59 %
Sector: Accountability						
Financial Management and Accountability(LG)	256,135	26,654	10 %	64,034	26,654	42 %
Internal Audit Services	54,825	5,559	10 %	13,706	5,559	41 %

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	<i>Sub- Total</i>	<i>310,960</i>	<i>32,213</i>	<i>10 %</i>	<i>77,740</i>	<i>32,213</i>	<i>41 %</i>
Grand Total		18,060,549	2,884,914	16 %	4,515,137	2,884,914	64 %

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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	1,399,460	351,040	25%	349,865	351,040	100%
District Unconditional Grant (Non-Wage)	76,283	19,071	25%	19,071	19,071	100%
District Unconditional Grant (Wage)	517,070	129,267	25%	129,267	129,267	100%
Gratuity for Local Governments	200,000	50,000	25%	50,000	50,000	100%
Locally Raised Revenues	46,403	9,281	20%	11,601	9,281	80%
Multi-Sectoral Transfers to LLGs_NonWage	356,491	92,618	26%	89,123	92,618	104%
Multi-Sectoral Transfers to LLGs_Wage	150,000	37,500	25%	37,500	37,500	100%
Pension for Local Governments	53,212	13,303	25%	13,303	13,303	100%
Development Revenues	537,324	179,108	33%	134,331	179,108	133%
District Discretionary Development Equalization Grant	6,834	2,278	33%	1,708	2,278	133%
Multi-Sectoral Transfers to LLGs_Gou	30,490	10,163	33%	7,623	10,163	133%
Transitional Development Grant	500,000	166,667	33%	125,000	166,667	133%
Total Revenues shares	1,936,784	530,148	27%	484,196	530,148	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	667,070	108,609	16%	166,767	108,609	65%
Non Wage	732,390	93,618	13%	183,098	93,618	51%
Development Expenditure						
Domestic Development	537,324	54,715	10%	134,331	54,715	41%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,936,784	256,943	13%	484,196	256,943	53%
C: Unspent Balances						
Recurrent Balances		148,813	42%			

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Wage	58,159		
Non Wage	90,655		
Development Balances	124,393	69%	
Domestic Development	124,393		
External Financing	0		
Total Unspent	273,206	52%	

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 530,148m against the budget of 1,936,784bn which is a budget performance of 27%. The over performance was under development grants such as Capacity building, urban DDEG and transitional development performing at (33%) reason being that development funds are distributed in three quarters to avoid delays in implementation of development projects and so the disbursement are higher than the standard percentage of 25%. The other higher percentage was under multi-sectoral transfers non-wage (26%) reason being that more funds were under transfers of road fund to LLgs for rehabilitating the roads that were destroyed by the heavy rains during this season. The other sources performed at the standard percentage of (25%) since the quarterly central government funds are released as budgeted. The under performance in the release was under local revenue (20%) reason being that less funds were disbursed to the department due to less collections of local revenue due to the effects of COVID 19. The cumulative expenditure for the department was 256,943m against the release of 530,148m which is an expenditure performance of 48%. The underperformance was under development of (10%) reason being that most of the development projects were under the initial stages of procurement. For Q1 the department had revenue of 530,148m against the quarterly budget of 484,196m which is a quarterly budget performance of 109%. The reason for this over release was that more funds are released under development since disbursements are done in three quarters and in addition funds were released under road fund for maintaining of roads destroyed by heavy rains. The funds spent in Q1 are the same funds spent in the cumulative expenditure since it is only one quarter that is being reported on. The unspent of funds of 273,206m are funds inform of wage(58,159m) non-wage (90,655m) and development (124,393m) reason being that few staff are paid compared to the budgeted staff in the department since the district had not yet recruited and for non-wage funds were for supervision and monitoring of development projects which had not yet started while for development funds were for construction of the 2nd phase of the administration office block and the procurement of the project was at initial stages.

Reasons for unspent balances on the bank account

The unspent of funds of 273,206m are funds composed of wage(58,159m) non-wage (90,655m) and development (124,393m) reason being that few staff are paid compared to the budgeted staff in the department since the district had not yet recruited and for non-wage funds were for supervision and monitoring of development projects which had not yet started while for development funds were for construction of the 2nd phase of the administration office block and the procurement of the project was at initial stages.

Highlights of physical performance by end of the quarter

The department mainly spent on payment of staff salaries, facilitation of CAO's travels in Kampala for co-ordinating funding for the District, Disbursements of funds to lower local governments as per their approved budgets. Initiation processes for the construction of the 2nd phase administration office block.

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	256,135	62,531	24%	64,034	62,531	98%
District Unconditional Grant (Non-Wage)	82,908	20,727	25%	20,727	20,727	100%
District Unconditional Grant (Wage)	143,180	35,795	25%	35,795	35,795	100%
Locally Raised Revenues	30,047	6,009	20%	7,512	6,009	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	256,135	62,531	24%	64,034	62,531	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,180	21,390	15%	35,795	21,390	60%
Non Wage	112,954	5,264	5%	28,239	5,264	19%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	256,135	26,654	10%	64,034	26,654	42%
C: Unspent Balances						
Recurrent Balances		35,877	57%			
Wage		14,405				
Non Wage		21,472				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		35,877	57%			

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Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 62,531m against the budget of 256,135m which is a budget performance of 24%. The sources that performed at the standard of 25% are wage and non-wage reason being that these are central government transfers and they are all released as planned. The under performance in the release was under local revenue (20%) reason being that less funds were disbursed to the department due to less collections of local revenue due to the effects of COVID 19. The cumulative expenditure for the department was 26,654m against the release of 62,531m which is an expenditure performance of 42%. The underperformance was under non-wage of (5%) reason being that funds planned for monitoring of revenue sources was not implemented since monthly markets were not yet opened although the district was trying hard to identify other sources of local revenue. For Q1 the department had revenue of 62,531m against the quarterly budget of 64,034m which is a quarterly budget performance of 98%. Other sources performed excellently at 100% except local revenue due to the effects of COVID 19 that affected most of the local revenue sources. The funds spent in Q1 are the same funds spent in the cumulative expenditure since it is only one quarter that is being reported on. The unspent of funds of 35,877m are funds inform of wage(14,405m) non-wage (21,472m) reason being that few staff are paid compared to the budgeted staff in the department since the district had not yet recruited and for non-wage funds were for monitoring of local revenue sources which was not yet done because most sources were closed due to the effects of COVID 19 pandemic.

Reasons for unspent balances on the bank account

The unspent of funds of 35,877m are funds inform of wage(14,405m) non-wage (21,472m) reason being that few staff are paid compared to the budgeted staff in the department since the district had not yet recruited and for non-wage funds were for monitoring of local revenue sources which was not yet done because most sources were closed due to the effects of COVID 19 pandemic.

Highlights of physical performance by end of the quarter

Payment of wage to departmental staff , Co-ordinating of IFMS activities such as warranting of District funds, Effecting and coordinating of the District expenditure, Preparation of the District's financial statements.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	344,189	84,068	24%	86,047	84,068	98%
District Unconditional Grant (Non-Wage)	189,858	46,585	25%	47,465	46,585	98%
District Unconditional Grant (Wage)	132,331	33,083	25%	33,083	33,083	100%
Locally Raised Revenues	22,000	4,400	20%	5,500	4,400	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	344,189	84,068	24%	86,047	84,068	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,331	20,116	15%	33,083	20,116	61%
Non Wage	211,858	44,945	21%	52,965	44,945	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	344,189	65,061	19%	86,047	65,061	76%
C: Unspent Balances						
Recurrent Balances		19,007	23%			
Wage		12,966				
Non Wage		6,040				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,007	23%			

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Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 84,068 m against the budget of 344,189m which is a budget performance of 24%. The sources that performed at the standard of 25% are wage and non-wage reason being that these are central government transfers and they are all released as planned. The under performance in the release was under local revenue (20%) reason being that less funds were disbursed to the department due to less collections of local revenue due to the effects of COVID 19. The cumulative expenditure for the department was 65,061m against the release of 84,068m which is an expenditure performance of 77%. The underperformance was under wage of (15%) reason being that the budgeted staff were not paid since the district had not recruited as per the district staff structure. For Q1 the department had revenue of 84,068m against the quarterly budget of 86,047m which is a quarterly budget performance of 98%. Other sources performed excellently at 100 and 98% respectively reason being that central government funds are released as planned. Local revenue performed slightly lower at 80% reason being that collections of local revenue were low due to the effects of COVID 19. The funds spent in Q1 are the same funds spent in the cumulative expenditure since it is only one quarter that is being reported on. The unspent of funds of 19,007m are funds inform of wage (12,966m) non-wage (6,040m) reason being that few staff are paid compared to the budgeted staff in the department since the district had not yet recruited and for non-wage funds were for recruitment staff for the district and the advertisement was already out for eligible candidates to start applying.

Reasons for unspent balances on the bank account

The unspent of funds of 19,007m are funds inform of wage (12,966m) non-wage (6,040m) reason being that few staff are paid compared to the budgeted staff in the department since the district had not yet recruited and for non-wage funds were for recruitment staff for the district and the advertisement was already out for eligible candidates to start applying.

Highlights of physical performance by end of the quarter

The department paid the staff salaries, Holding of the quarterly council and District executive committee meetings. Pressing of advert for recruitment of staff in the district and monitoring of government programmes by the District political leaders.

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<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	881,546	220,386	25%	220,386	220,386	100%
District Unconditional Grant (Wage)	355,426	88,857	25%	88,857	88,857	100%
Sector Conditional Grant (Non-Wage)	116,052	29,013	25%	29,013	29,013	100%
Sector Conditional Grant (Wage)	410,068	102,517	25%	102,517	102,517	100%
Development Revenues	53,015	17,672	33%	13,254	17,672	133%
Sector Development Grant	53,015	17,672	33%	13,254	17,672	133%
Total Revenues shares	934,560	238,058	25%	233,640	238,058	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	765,494	41,732	5%	191,374	41,732	22%
Non Wage	116,052	0	0%	29,013	0	0%
Development Expenditure						
Domestic Development	53,015	17,672	33%	13,254	17,672	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	934,560	59,403	6%	233,640	59,403	25%
C: Unspent Balances						
Recurrent Balances		178,655	81%			
Wage		149,642				
Non Wage		29,013				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		178,655	75%			

Vote:631 Rwampara District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 238,058 m against the budget of 934,560m which is a budget performance of 25%. The over performance was under sector development grant (33%) reason being that development funds are released in three quarters to avoid delays in implementation of development projects while other central government transfers were released at the standard performance of (25%) since government funds are always released as planned. The cumulative expenditure for the department was 59,403m against the release of 238,058m which is an expenditure performance of 25%. There was no any expenditure under non-wage reason being that funds were for carrying out an agricultural trade show but it was not held due to the out-break of COVID. The funds spent in Q1 are the same funds spent in the cumulative expenditure since it is only one quarter that is being reported on. The unspent of funds of 178,655m are funds inform of wage (149,642m) non-wage (29,013m) reason being that few staff are paid compared to the budgeted staff in the department since the district had not yet recruited and for non-wage funds were for carrying out the agricultural trade show but it was suspended due to the effects of COVID 19.

Reasons for unspent balances on the bank account

The unspent of funds of 178,655m are funds inform of wage (149,642m) non-wage (29,013m) reason being that few staff are paid compared to the budgeted staff in the department since the district had not yet recruited and for non-wage funds were for carrying out the agricultural trade show but it was suspended due to the effects of COVID 19.

Highlights of physical performance by end of the quarter

Payment of wages to production staff both at the District headquarters and the extension staff, Initiation of the procurement process for the production department projects, Extension of agricultural services in the communities, Vaccination of animals to avoid the spread of diseases such as rabies and anthrax.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,203,218	482,418	22%	550,804	482,418	88%
Locally Raised Revenues	1,000	200	20%	250	200	80%
Other Transfers from Central Government	273,347	0	0%	68,337	0	0%
Sector Conditional Grant (Non-Wage)	220,552	55,138	25%	55,138	55,138	100%
Sector Conditional Grant (Wage)	1,708,319	427,080	25%	427,080	427,080	100%
Development Revenues	330,982	48,277	15%	82,746	48,277	58%
External Financing	146,194	0	0%	36,549	0	0%
Sector Development Grant	144,830	48,277	33%	36,207	48,277	133%
Transitional Development Grant	39,959	0	0%	9,990	0	0%
Total Revenues shares	2,534,200	530,694	21%	633,550	530,694	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,708,319	417,293	24%	427,080	417,293	98%
Non Wage	494,899	55,138	11%	123,725	55,138	45%
Development Expenditure						
Domestic Development	184,788	0	0%	46,197	0	0%
External Financing	146,194	0	0%	36,549	0	0%
Total Expenditure	2,534,200	472,431	19%	633,550	472,431	75%
C: Unspent Balances						
Recurrent Balances		9,987	2%			
Wage		9,787				
Non Wage		200				
Development Balances		48,277	100%			
Domestic Development		48,277				
External Financing		0				
Total Unspent		58,263	11%			

Vote:631 Rwampara District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 530,694m against the budget of 2,534,200bn which is a budget performance of 21%. There was no release for Q1 under other government transfers, external financing and transitional development grant because activities under these funds were planned to be implemented in the subsequent quarters. The over performance was under sector development grant (33%) reason being funds for development grant are released in three quarters. The cumulative expenditure for the department was 472,431 against the release of 530,694m which is an expenditure performance 89%. There were no funds spent under domestic development and external financing reason being that the activities of the funds were planned to be implemented in the subsequent quarters. For quarter one the department had a release of 530,694m against the quarterly budget 633,550m which is a budget performance of 84%. The over performance was under sector development grant (133%) reason being funds are released in three quarters. The cumulative expenditure for the department was as the same as for quarter one expenditure. The unspent funds was 58,263m which are inform of wages (9,787m), non-wage (200), domestic development (48,277m) reason being that funds for wage were not paid due to lack of recruitment by the district and for development the procurement was at initiation stage.

Reasons for unspent balances on the bank account

The unspent funds was 58,263m which are inform of wages (9,787m), non-wage (200), domestic development (48,277m) reason being that funds for wage were not paid due to lack of recruitment by the district and for development the procurement was at initiation stage.

Highlights of physical performance by end of the quarter

Payment of wage to health staff, Support supervision was carried out in all the lower local health centers, Immunization of all children eligible , Ensuring deliveries are conducted in the health facilities.

Vote:631 Rwampara District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,061,950	2,168,337	22%	2,515,488	2,168,337	86%
District Unconditional Grant (Wage)	86,137	21,534	25%	21,534	21,534	100%
Locally Raised Revenues	48,000	9,600	20%	12,000	9,600	80%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	1,551,756	46,938	3%	387,939	46,938	12%
Sector Conditional Grant (Wage)	8,361,057	2,090,264	25%	2,090,264	2,090,264	100%
Development Revenues	281,675	93,892	33%	70,419	93,892	133%
District Discretionary Development Equalization Grant	51,254	17,085	33%	12,813	17,085	133%
Sector Development Grant	195,421	65,140	33%	48,855	65,140	133%
Transitional Development Grant	35,000	11,667	33%	8,750	11,667	133%
Total Revenues shares	10,343,625	2,262,228	22%	2,585,906	2,262,228	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,447,195	1,756,488	21%	2,111,799	1,756,488	83%
Non Wage	1,614,756	43,487	3%	403,689	43,487	11%
Development Expenditure						
Domestic Development	281,675	0	0%	70,419	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,343,625	1,799,975	17%	2,585,906	1,799,975	70%
C: Unspent Balances						
Recurrent Balances		368,362	17%			
Wage		355,311				
Non Wage		13,051				
Development Balances		93,892	100%			
Domestic Development		93,892				

Vote:631 Rwampara District**Quarter1**

External Financing	0		
Total Unspent	462,254	20%	

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 2,262,228bn against the budget of 10,343,625bn which is a budget performance of 22%. The over performance was registered under development revenues (33%) reason being that funds are released in three quarters to avoid unspent funds at the end of the FY . There was an under performance in sector non-wage of (3%) reason being that schools were not opened due to the effects of COVID the only small funds released to schools were to cater for the finalists students which government allowed to resume studying. There was no release made for other government transfers because activities were budgeted for the subsequent quarters. The department had a cumulative expenditure of 1,799,975bn which is an expenditure performance of 80%. The higher expenditure performance was under payment of teachers salaries since the other activities in schools were not implemented due to the closer of schools after the break-down of COVID 19. For quarter one the department had a release of 2,262,228bn against the quarterly budget of 2,585,906bn which is a budget performance of 87%. The over performance was under development grants (133%) reason being funds are released in three quarters. The cumulative expenditure for the department was as the same as for quarter one expenditure. The unspent funds was 462,254m which are inform of wages (355,311m), non-wage (13,051m), domestic development (93,892m) reason being that funds for wage were not paid due because recruitment of teachers was not done as budgeted for since the district recruitment process was affected by COVID and the same as disbursement of funds to school institutions. For development of funds the procurement of development projects was at initiation stage.

Reasons for unspent balances on the bank account

The unspent funds was 462,254m which are inform of wages (355,311m), non-wage (13,051m), domestic development (93,892m) reason being that funds for wage were not paid due because recruitment of teachers was not done as budgeted for since the district recruitment process was affected by COVID and the same as disbursement of funds to school institutions. For development of funds the procurement of development projects was at initiation stage.

Highlights of physical performance by end of the quarter

Payment of salaries to school teachers, monitoring and supervision of schools for implementation of ministry of health SOPs. Submission of initiation documents to procurement for implementation of education projects.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	522,742	102,238	20%	130,686	102,238	78%
District Unconditional Grant (Wage)	157,594	39,399	25%	39,399	39,399	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	1,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	360,148	61,840	17%	90,037	61,840	69%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	522,742	102,238	20%	130,686	102,238	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,594	26,617	17%	39,399	26,617	68%
Non Wage	365,148	59,440	16%	91,287	59,440	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	522,742	86,057	16%	130,686	86,057	66%
C: Unspent Balances						
Recurrent Balances						
		16,181	16%			
Wage		12,782				
Non Wage		3,400				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,181	16%			

Vote:631 Rwampara District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 102,238m against the budget of 522,742m which is a budget performance of 20%. The underperformance was under other government transfers (17%) reason being that most of the rehabilitation and maintenance of district roads would be implemented in the subsequent quarters. Funds under multi-sectoral transfers were not budgeted for and therefore there was no release for funds under multi-sectoral transfers. The department had a cumulative expenditure of 86,057m which is an expenditure performance of 84%. The under performance was under non-wage (16%) reason being that funds for non-wage would be implemented in the subsequent quarters. For quarter one the department had a release of 102,238m against the quarterly budget of 130,686m which is a quarterly budget performance 78%. The underperformance was under other government transfers (69%) reason being that more activities were budgeted for to be implemented in the subsequent quarters. The quarterly expenditure is the same as the cumulative expenditure since the report is for one quarter. The un spent funds of 16,181m are composed of wages (12,782m) non-wage (3,400m) and the funds are for the staff who were planned for but the district had no recruited due to the effects of COVID while non-wage funds are for compound maintenance where activities were done but the works had not been paid for.

Reasons for unspent balances on the bank account

The unspent funds of 16,181m are composed of wages (12,782m) non-wage (3,400m) and the funds are for the staff who were planned for but the district had no recruited due to the effects of COVID while non-wage funds are for compound maintenance where activities were done but the works had not been paid for.

Highlights of physical performance by end of the quarter

Maintenance and rehabilitation of district roads Installation of both 4 and 2 lines of culverts Payment of road gangs Maintenance of both district buildings and compound.

Vote:631 Rwampara District

Quarter1

*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	55,224	13,806	25%	13,806	13,806	100%
Sector Conditional Grant (Non-Wage)	55,224	13,806	25%	13,806	13,806	100%
Development Revenues	377,568	125,856	33%	94,392	125,856	133%
Sector Development Grant	357,766	119,255	33%	89,442	119,255	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	432,792	139,662	32%	108,198	139,662	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	55,224	13,806	25%	13,806	13,806	100%
Development Expenditure						
Domestic Development	377,568	0	0%	94,392	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	432,792	13,806	3%	108,198	13,806	13%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		125,856				
External Financing		0				
Total Unspent		125,856	90%			

Vote:631 Rwampara District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 139,662m against the budget of 432,792m which is a budget performance of 32%. The over performance was registered under development revenues of (33%) reason being that funds for development are released in three quarters. In addition non-wage performed at the standard of 25% reason being that central government funds are released as planned. For quarter one the department received 139,662m against the quarterly budget of 108,198m which is a quarterly budget performance of 129%. The over performance was due to development sources where what was planned in the quarter is higher than the release because development funds are released in three quarters. The cumulative expenditure for the department was 13,806m against the release of 139,662m which an expenditure performance of 10%. There was no expenditure under development since the procurement of development projects were at initiation stage. The unspent of 125,856m are funds for development and all the development projects was at initiation and submission to the procurement office for identification of the contractors.

Reasons for unspent balances on the bank account

The unspent of 125,856m are funds for development and all the development projects was at initiation and submission to the procurement office for identification of the contractors.

Highlights of physical performance by end of the quarter

project field visits were conducted for quarter one at both the district water projects and even those of development partners , Testing the water quality for 43 old water sources was done in quarter one. 15project field visits were conducted for quarter one at both the district water projects and even those of development partners ; Testing the water quality for 43 old water sources was done in quarter one; 1District water and sanitation coordination meeting WAS conducted at the District HQTRS for Q1; public mandatory notices were displayed at the district notice board indicating the financial Q1 releases as an indicator of transparency and public accountability. WATER OFFICE NOTICE BOARD TO PROCURED IN Q2. The district water office HELD continuous visits in the area for functionality status update of all water points and sources, gravity and piped systems: Some point water sources were visited in Q1 for functionality update, collected data analyzed and report produced.

Vote:631 Rwampara District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	262,731	65,533	25%	65,683	65,533	100%
District Unconditional Grant (Non-Wage)	8,200	2,050	25%	2,050	2,050	100%
District Unconditional Grant (Wage)	240,933	60,233	25%	60,233	60,233	100%
Locally Raised Revenues	3,000	600	20%	750	600	80%
Sector Conditional Grant (Non-Wage)	10,598	2,649	25%	2,649	2,649	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	262,731	65,533	25%	65,683	65,533	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	240,933	12,707	5%	60,233	12,707	21%
Non Wage	21,798	4,699	22%	5,449	4,699	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	262,731	17,406	7%	65,683	17,406	27%
C: Unspent Balances						
Recurrent Balances						
		48,126	73%			
Wage		47,526				
Non Wage		600				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		48,126	73%			

Vote:631 Rwampara District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 65,533m against the budget of 262,731m which is a budget performance of 25%. The standard percentage of 25% was realized on wage and non-wage because central government transfers are always released as planned. Local revenue slightly reduced by 20% reason being that local revenue collections were very low due to the effects of COVID 19. The cumulative expenditure for the department was 17,406m which is an expenditure performance of 27%. The underperformance was under wage (5%) reason being that the planned staff in the department were not all paid because the recruitment in the district was affected by the effects of COVID 19. For Q1 the department received 65,533m against the quarterly budget of 65,683m which is a quarterly budget performance of 100%. The reason for the excellent performance is that most central grant funds under non-wage were released as planned apart from local revenue which slightly reduced its performance to (80%) due to the effects of COVID. The Q1 expenditure was the same as the cumulative expenditure since its only one quarter that is being reported on. The unspent of 48,126m are composed of wages (47,526m) non-wage (600) reason being that few staff were paid than those planned for since the district recruitment was affected by COVID. For non-wage the funds were for procuring refreshments during the planned land board meeting that was scheduled to take place in the 2nd Quarter.

Reasons for unspent balances on the bank account

The unspent of 48,126m are composed of wages (47,526m) non-wage (600) reason being that few staff were paid than those planned for since the district recruitment was affected by COVID. For non-wage the funds were for procuring refreshments during the planned land board meeting that was scheduled to take place in the 2nd Quarter.

Highlights of physical performance by end of the quarter

The funds were spent on payment of staff salaries, establishment of tree nursery at the district headquarter and restoration of the degraded wetland sections.

Vote:631 Rwampara District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	170,568	38,890	23%	42,642	38,890	91%
District Unconditional Grant (Wage)	126,726	31,681	25%	31,681	31,681	100%
Locally Raised Revenues	1,000	200	20%	250	200	80%
Other Transfers from Central Government	14,809	0	0%	3,702	0	0%
Sector Conditional Grant (Non-Wage)	28,033	7,008	25%	7,008	7,008	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	170,568	38,890	23%	42,642	38,890	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,726	20,997	17%	31,681	20,997	66%
Non Wage	43,842	6,439	15%	10,960	6,439	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	170,568	27,436	16%	42,642	27,436	64%
C: Unspent Balances						
Recurrent Balances						
		11,454	29%			
Wage		10,685				
Non Wage		769				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,454	29%			

Vote:631 Rwampara District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 38,890m against the budget of 170,568m which is a budget performance of 22%. The standard percentage of 25% was realized on wage and non-wage because central government transfers are always released as planned. Local revenue slightly reduced by 20% reason being that local revenue collections were very low due to the effects of COVID 19. Also there was no release on YLP operations under other government transfers since the groups did not receive funds from the ministry of Gender. The cumulative expenditure for the department was 27,436m which is an expenditure performance of 71%. The underperformance was under non-wage (15%) reason being that funds for monitoring of YLP and UWEP funds was not done since the ministry of gender did not disburse funds to any group. For Q1 the department received 38,890m against the quarterly budget of 42,642m which is a quarterly budget performance of 91%. The reason for this performance is that local revenue slightly reduced and other government transfers funds for operations were not released. The Q1 expenditure was the same as the cumulative expenditure since its only one quarter that is being reported on. The unspent of 11,454m are composed of wages (10,685m) non-wage (769) reason being that few staff were paid than those planned for since the district recruitment was affected by COVID. For non-wage the funds were for identification of groups that would benefit from emyooga programme and it was not done by the end of the quarter.

Reasons for unspent balances on the bank account

The unspent of 11,454m are composed of wages (10,685m) non-wage (769) reason being that few staff were paid than those planned for since the district recruitment was affected by COVID. For non-wage the funds were for identification of groups that would benefit from emyooga programme and it was not done by the end of the quarter.

Highlights of physical performance by end of the quarter

Payment of departmental staff, Identification and preparing of community groups to benefit from government programmes, Number of probation cases handled, Number of both child headed and women headed house-holds linked to livelihood programmes.

Vote:631 Rwampara District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,711	27,053	25%	27,428	27,053	99%
District Unconditional Grant (Non-Wage)	45,000	11,250	25%	11,250	11,250	100%
District Unconditional Grant (Wage)	57,211	14,303	25%	14,303	14,303	100%
Locally Raised Revenues	7,500	1,500	20%	1,875	1,500	80%
Development Revenues	106,583	35,528	33%	26,646	35,528	133%
District Discretionary Development Equalization Grant	10,251	3,417	33%	2,563	3,417	133%
Multi-Sectoral Transfers to LLGs_Gou	96,332	32,111	33%	24,083	32,111	133%
Total Revenues shares	216,294	62,580	29%	54,074	62,580	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,211	4,735	8%	14,303	4,735	33%
Non Wage	52,500	6,750	13%	13,125	6,750	51%
Development Expenditure						
Domestic Development	106,583	35,528	33%	26,646	35,528	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	216,294	47,013	22%	54,074	47,013	87%
C: Unspent Balances						
Recurrent Balances		15,567	58%			
Wage		9,567				
Non Wage		6,000				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,567	25%			

Vote:631 Rwampara District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 62,580m against the budget of 216,294m which is a budget performance of 29%. The over performance was registered under DDEG and Multi-sectoral transfers (33%) reason being that development funds are always released in three quarters. The slight under-performance was under local revenue (20%) due to the effects of COVID that affected the local revenue sources. The cumulative expenditure for the department was 47,013m which is an expenditure performance of 75%. The under-performance was under wage (8%) reason being that few staff was paid compared to what was planned for because the district recruitment was affected by COVID. For quarter one the department received 62,580m compared to the quarterly budget of 54,074m which an over budget out-turn of 116% the reason for over performance was that development funds are released in three quarters to avoid unspent balances of projects at the end of the FY. The unspent of 15,567m are composed of wages (9,567m) non-wage (6,000m) reason being that few staff were paid than those planned for and for non-wage funds were for holding the budget conference which will take place in the 2nd quarter.

Reasons for unspent balances on the bank account

The unspent of 15,567m are composed of wages (9,567m) non-wage (6,000m) reason being that few staff were paid than those planned for and for non-wage funds were for holding the budget conference which will take place in the 2nd quarter.

Highlights of physical performance by end of the quarter

Payment of planning staff, Holding of monthly TPC meetings, Preparation of the external assessment exercise, Monitoring of government programmes, Preparation of the annual statistical abstract

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,825	13,456	25%	13,706	13,456	98%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	44,825	11,206	25%	11,206	11,206	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	1,000	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,825	13,456	25%	13,706	13,456	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,825	5,559	12%	11,206	5,559	50%
Non Wage	10,000	0	0%	2,500	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,825	5,559	10%	13,706	5,559	41%
C: Unspent Balances						
Recurrent Balances						
Wage		5,647				
Non Wage		2,250				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,897	59%			

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Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 13,456m against the budget of 54,825m which is a budget performance of 25%. The slight underperformance was under local revenue (20%) due to the effects of COVID that affected the local revenue sources. The cumulative expenditure for the department was 5,559m which is an expenditure performance of 41%. There was no release under non-wage because funds were for carrying out audit exercise in the District departments and government health facilities. For quarter one the department received 13,456m compared to the quarterly budget of 13,706m which is a budget out-turn of 98% the slight reduction was in local revenue due to the effects of COVID. The unspent of 7,897m are composed of wages (5,647m) non-wage (2,250m) reason being that few staff were paid than those planned for and for non-wage funds were for carrying out the quarterly internal audit report in 12 departments and public health facilities.

Reasons for unspent balances on the bank account

The unspent of 7,897m are composed of wages (5,647m) non-wage (2,250m) reason being that few staff were paid than those planned for and for non-wage funds were for carrying out the quarterly internal audit report in 12 departments and public health facilities.

Highlights of physical performance by end of the quarter

Payment of salaries for the departmental staff

Vote:631 Rwampara District**Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,103	12,726	25%	12,776	12,726	100%
District Unconditional Grant (Wage)	39,454	9,864	25%	9,864	9,864	100%
Locally Raised Revenues	1,000	200	20%	250	200	80%
Sector Conditional Grant (Non-Wage)	10,649	2,662	25%	2,662	2,662	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	51,103	12,726	25%	12,776	12,726	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,454	4,508	11%	9,864	4,508	46%
Non Wage	11,649	2,662	23%	2,912	2,662	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	51,103	7,171	14%	12,776	7,171	56%
C: Unspent Balances						
Recurrent Balances						
Wage		5,355				
Non Wage		200				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,555	44%			

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Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 12,726m against the budget of 51,103m which is a budget performance of 25%. The slight underperformance was under local revenue (20%) due to the effects of COVID that affected the local revenue sources. The cumulative expenditure for the department was 7,171m which is an expenditure performance of 56%. Few staff were paid as planned due to lack of recruitment of staff after the out-break of COVID. For quarter one the department received 12,726m which was 100% of the planned quarterly budget the excellent performance was that central government transfers under non-wage are released as planned. The unspent of 5,555m are composed of wages (5,355m) non-wage (200) reason being that few staff were paid than those planned for and for non-wage funds were for departmental monthly refreshments.

Reasons for unspent balances on the bank account

The unspent of 5,555m are composed of wages (5,355m) non-wage (200) reason being that few staff were paid than those planned for and for non-wage funds were for departmental monthly refreshments.

Highlights of physical performance by end of the quarter

The department achieved , the following , Carried out the value chain analysis for Coffee on One acre in Rugando Sub county Carried out administrative inquest on Bugamba Peoples SACCO on alleged misappropriation and gave a unqualified report , and made an investigating audit on Rugando peoples SACCO , Tourism sites in the area were presented and shown to district stakeholders Hotels have been identified and shall be used for charging Hotel tax data bought and quarterly submissions made

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Monitoring and Supervision of government programmes, Holding of National Celebrations, Payment of departmental staff salaries.	-Monitoring and Supervision of government programs done -Departmental staff salaries paid -Facilitation of CAO's Travels done -Office Coordination		Monitoring and Supervision of government programmes, Holding of National Celebrations, Payment of departmental staff salaries.	-Monitoring and Supervision of government programs -Payment of departmental staff salaries paid -Facilitation of CAO's Travels -Office Coordination
211101 General Staff Salaries	517,070	71,109	14 %		71,109
211103 Allowances (Incl. Casuals, Temporary)	13,400	0	0 %		0
213004 Gratuity Expenses	200,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	8,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
221017 Subscriptions	7,000	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
223005 Electricity	1,000	0	0 %		0
223006 Water	2,000	0	0 %		0
227001 Travel inland	19,000	0	0 %		0
227004 Fuel, Lubricants and Oils	19,503	0	0 %		0
228002 Maintenance - Vehicles	7,000	0	0 %		0
Wage Rect:	517,070	71,109	14 %		71,109
Non Wage Rect:	290,003	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	807,073	71,109	9 %		71,109
Reasons for over/under performance: Activities were implemented as planned					
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(30%) 30% of the LG established posts filled due to lack of the District Service Commission.	(70%) 70% of the LG established posts filled due to lack of the District Service Commission	(75%)75% of the LG established posts filled due to lack of the District Service Commission.	(70%)70% of the LG established posts filled due to lack of the District Service Commission
%age of staff appraised	(10%) 10% of the staff are the ones appraised.	(90%) 90% of the staff are the ones appraised.	(80%)80% of the staff are the ones appraised.	(90%)90% of the staff are the ones appraised.
%age of staff whose salaries are paid by 28th of every month	(80%) 80% of the staff salaries are paid by 28th of every month.	(100%) 100% of the staff salaries are paid by 28th of every month.	(100%)100% of the staff salaries are paid by 28th of every month.	(100%)100% of the staff salaries are paid by 28th of every month.
%age of pensioners paid by 28th of every month	(80%) 80% of the pensioners paid by 28th every month	(85%) 85% of the pensioners paid by 28th every month	(80%)80% of the pensioners paid by 28th every month	(85%)85% of the pensioners paid by 28th every month
Non Standard Outputs:	Staff salaries paid, Pensioners paid, Staff performance appraised.	-Staff salaries paid -Pensioners paid -Staff performance appraised	Staff salaries paid, Pensioners paid, Staff performance appraised.	-Payment of staff salaries -Payment of pension -Staff performance appraisal
213001 Medical expenses (To employees)	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
221020 IPPS Recurrent Costs	10,000	0	0 %	0
222001 Telecommunications	1,213	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,213	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,213	0	0 %	0
Reasons for over/under performance:	Activities were implemented as planned			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(1) One capacity building sessions held.	(1) One capacity building sessions held.	(1) Planned: 1 One capacity building sessions held.	(1)One capacity building sessions held.
Availability and implementation of LG capacity building policy and plan	(Yes) The capacity building policy and the plan is implemented.	(1) The capacity building policy and the plan is implemented.	(1)The capacity building policy and the plan is implemented.	(1)The capacity building policy and the plan is implemented.
Non Standard Outputs:	Career development of staff who have applied	Career development of staff who applied done	Career development of staff who have applied	Career development of staff who applied
221002 Workshops and Seminars	5,518	1,839	33 %	1,839
221003 Staff Training	1,000	333	33 %	333

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227001 Travel inland	316	105	33 %	105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,834	2,278	33 %	2,278
External Financing:	0	0	0 %	0
Total:	6,834	2,278	33 %	2,278
Reasons for over/under performance: Activities implemented as planned				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Dissemination of public information in all the government institutions	Dissemination of public information in all the government institutions done	Dissemination of public information in all the government institutions	Dissemination of public information in all the government institutions
227001 Travel inland	2,471	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,471	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,471	0	0 %	0
Reasons for over/under performance: Activities implemented as planned				
Output : 138108 Assets and Facilities Management				
N/A				
N/A				
224004 Cleaning and Sanitation	0	1,000	0 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,000	0 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	1,000	0 %	1,000
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payment of Pension to the retired staff	Pension to the retired staff paid	Payment of Pension to the retired staff	Payment of Pension to the retired staff
212102 Pension for General Civil Service	53,212	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,212	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,212	0	0 %	0

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

Output : 138111 Records Management Services

%age of staff trained in Records Management	(10%) 10% of staff trained in records management.	(10) 10% of staff trained in records management.	(10%)10% of staff trained in records management.	(10%)10% of staff trained in records management.
Non Standard Outputs:	Staff trained in records Management.	Staff trained in records Management.	Staff trained in records Management.	Staff trained in records Management.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0

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

Reasons for over/under performance: Activities implemented as planned

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

N/A

N/A

263204 Transfers to other govt. units (Capital)	0	42,274	0 %	42,274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	42,274	0 %	42,274
External Financing:	0	0	0 %	0
Total:	0	42,274	0 %	42,274

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) Activities were implemented in the previous FY	(0) Activities were implemented in the previous FY	(0)Activities were implemented in the previous FY	(0)Activities were implemented in the previous FY
No. of existing administrative buildings rehabilitated	(0) Renovations and rehabilitations were implemented in previous FY.	(0) Renovations and rehabilitations were implemented in previous FY.	(0)Renovations and rehabilitations were implemented in previous FY.	(0)Renovations and rehabilitations were implemented in previous FY.
No. of solar panels purchased and installed	(0) Activities were not planned for.	(0) Activities were not planned for.	(0)Activities were not planned for.	(0)Activities were not planned for.

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No. of administrative buildings constructed	(1) One administration office block constructed at the District headquarters.	(1) Advertisement for construction of phase II of the administration block have been made	(1)One administration office block constructed at the District headquarters.	(1)Advertisement for construction of phase II of the administration block have been made
No. of vehicles purchased	(1) One double cabin vehicle purchased.	(0) Activity was implemented in the previous FY.	(0)Activity was implemented in the previous FY.	(0)Activity was implemented in the previous FY.
No. of motorcycles purchased	(0) Activities were not planned for	(0) Activities were not planned for	(0)Activities were not planned for	(0)Activities were not planned for
Non Standard Outputs:	One Administration office block constructed.	Advertisement for construction of phase II of the administration block have been made	One Administration office block constructed.	Advertisement for construction of phase II of the administration block have been made
312101 Non-Residential Buildings	500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	0	0 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	517,070	71,109	14 %	71,109
Non-Wage Reccurent:	375,899	1,000	0 %	1,000
GoU Dev:	506,834	44,552	9 %	44,552
Donor Dev:	0	0	0 %	0
Grand Total:	1,399,802	116,661	8.3 %	116,661

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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					
Date for submitting the Annual Performance Report	(2020-05-29) Acknowledged submitted report to the ministry.	(1) Acknowledged submitted report to the ministry.		(2020-05-29)Acknowledged submitted report to the ministry.	(2020-05-30)Acknowledged submitted report to the ministry.
Non Standard Outputs:	compile the report and deliver it to the ministry of Finance Planning and Economic development.	Submission of the Budget to the Ministry of Finance and Planning.		Submission of the Budget to the Ministry of Finance and Planning.	Submission of the Budget to the Ministry of Finance and Planning.
211101 General Staff Salaries	143,180	21,390	15 %		21,390
211103 Allowances (Incl. Casuals, Temporary)	2,400	330	14 %		330
221002 Workshops and Seminars	2,000	0	0 %		0
221006 Commissions and related charges	9,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,200	300	5 %		300
221009 Welfare and Entertainment	3,200	800	25 %		800
221011 Printing, Stationery, Photocopying and Binding	12,000	3,608	30 %		3,608
221016 IFMS Recurrent costs	30,000	7,500	25 %		7,500
221017 Subscriptions	2,500	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	16,700	2,625	16 %		2,625
Wage Rect:	143,180	21,390	15 %		21,390
Non Wage Rect:	86,700	15,463	18 %		15,463
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	229,881	36,853	16 %		36,853
Reasons for over/under performance:	Activities were implemented as planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(22497000) we are planning to collect shs 22,497,000 for Local service tax	(30126000) Local service tax of 30126000 was collected		(5624250)we are planning to collect shs. 5624250 for Local service tax	(30126000)Local service tax of 30126000 was collected
Value of Hotel Tax Collected	(1000000) we are planning to collect shs 1,000,000 from local hotel tax	(0) No hotel tax was collected		(2500000)we are planning to collect shs. 2500000 from local hotel tax	(0)No hotel tax was collected

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Value of Other Local Revenue Collections	(349483379) other revenues to be collected amount to shs 349,483,379	(43689634) Other Local Revenues amounted to Shs.43689634 in collections	(87370845)Other revenues to be collected amount to Shs.87370845	(43689634)Other Local Revenues amounted to Shs.43689634 in collections
Non Standard Outputs:	Enhancement of revenue collection and maximization of all revenue sources.	Enhancement of revenue collection and maximization of some revenue sources was done	Enhancement of revenue collection and maximization of all revenue sources.	Enhancement of revenue collection and maximization of some revenue sources was done
227001 Travel inland	7,600	1,400	18 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	1,400	18 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	1,400	18 %	1,400
Reasons for over/under performance:	The Covid-19 Pandemic hindered Local Revenue Collections Narrow tax base			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-29) Approved workplan.	(1) 05/30/2020 Approved work-plan	(2020-05-29)05/29/2020 approved work-plan	(2020-05-30)05/30/2020 approved work-plan
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-01) Draft budget and workplan presented before council and there is minute of council to the effect.	(1) Draft budget and work-plan presented before council and there is minute of council to the effect.	(2020-03-31)Draft budget and work-plan presented before council and there is minute of council to the effect.	(2020-03-30)Draft budget and work-plan presented before council and there is minute of council to the effect.
Non Standard Outputs:	Ensuring that the budget for both the Higher local government and the lower local governments are prepared and submitted.	Ensuring that the budget for both the Higher local government and the lower local governments are prepared and submitted.	Ensuring that the budget for both the Higher local government and the lower local governments are prepared and submitted.	Ensuring that the budget for both the Higher local government and the lower local governments are prepared and submitted.
221011 Printing, Stationery, Photocopying and Binding	3,000	639	21 %	639
227001 Travel inland	3,000	625	21 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,264	21 %	1,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,264	21 %	1,264
Reasons for over/under performance:	Activities were implemented as planned			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Ensure that the final accounts are prepared and submitted in time.	Final accounts prepared and submitted in time.	Ensure that the final accounts are prepared and submitted in time.	Final accounts prepared and submitted in time.
227001 Travel inland	6,654	1,100	17 %	1,100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,654	1,100	17 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,654	1,100	17 %	1,100
Reasons for over/under performance: Activities were implemented as planned				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Delivered copy of final accounts to office of the auditor general	(1) Delivered copy of final accounts to office of the auditor general	(2020-08-31) Delivered copy of final accounts to office of the auditor general	(2020-08-31) Delivered copy of final accounts to office of the auditor general
Non Standard Outputs:	Ensure that final accounts are prepared and submitted.	Delivered copy of final accounts to office of the auditor general by 31/08/2020.	Delivered copy of final accounts to office of the auditor general by 31/08/2020.	Delivered copy of final accounts to office of the auditor general by 31/08/2020.
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance: Activities implemented as planned				
Total For Finance : Wage Rect:	143,180	21,390	15 %	21,390
Non-Wage Reccurent:	112,954	20,727	18 %	20,727
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	256,135	42,117	16.4 %	42,117

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	SALARIES PAID ITEMS PURCHASED STATIONERY BOUGHT TRAVELS MADE AIRTIME PURCHASED	Monthly staff salaries paid		Payment monthly salaries.	Monthly staff salaries paid
211101 General Staff Salaries	132,331	20,116	15 %		20,116
221007 Books, Periodicals & Newspapers	1,100	240	22 %		240
221009 Welfare and Entertainment	2,501	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	4,600	1,400	30 %		1,400
Wage Rect:	132,331	20,116	15 %		20,116
Non Wage Rect:	9,201	1,640	18 %		1,640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	141,532	21,757	15 %		21,757
Reasons for over/under performance:	Activities implemented as planned				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	ALLOWANCES FOR CONTRACTS COMMITTEE PAID. ADVERTS MADE AIRTIME PURCHASED ALLOWANCES PAID STATIONERY PURCHASED	Quarterly allowances paid to departmental staff. Contracts committee meetings held and payment of adverts		Quarterly allowances paid to departmental staff. Contracts committee meetings held and payment of adverts	Quarterly allowances paid to departmental staff. Contracts committee meetings held and payment of adverts
211103 Allowances (Incl. Casuals, Temporary)	5,063	1,016	20 %		1,016
221001 Advertising and Public Relations	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	500	0	0 %		0

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227001 Travel inland	3,500	1,323	38 %	1,323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,063	2,339	15 %	2,339
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,063	2,339	15 %	2,339

Reasons for over/under performance: Activities implemented as planned

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Advert made allowances paid Board meetings facilitated Travels made stationery purchased	Advert made allowances paid Board meetings facilitated Travels made stationery purchased	Advert made allowances paid Board meetings facilitated Travels made stationery purchased	Advert made allowances paid Board meetings facilitated Travels made stationery purchased
211103 Allowances (Incl. Casuals, Temporary)	12,000	0	0 %	0
221001 Advertising and Public Relations	2,700	2,200	81 %	2,200
221007 Books, Periodicals & Newspapers	800	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	6,900	4,300	62 %	4,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	6,500	25 %	6,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	6,500	25 %	6,500

Reasons for over/under performance: Activities implemented as planned

Output : 138204 LG Land Management Services

N/A

Non Standard Outputs:	Travels made Land board meetings made stationery purchased Radio talkshows made	Travels made Land board meetings made stationery purchased Radio talk shows made.	Travels made Land board meetings made stationery purchased Radio talk shows made.	Travels made Land board meetings made stationery purchased Radio talk shows made.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221001 Advertising and Public Relations	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,110	0	0 %	0

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227001 Travel inland	1,000	777	78 %	777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,110	1,777	25 %	1,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,110	1,777	25 %	1,777

Reasons for over/under performance: Activities implemented as planned

Output : 138205 LG Financial Accountability

N/A

Non Standard Outputs:	DPAC meetings held Travels made tea supplied Stationery purchased	DPAC meetings held Travels made Stationery purchased	DPAC meetings held Travels made tea supplied Stationery purchased	-DPAC meetings held -Travels made -Stationery purchased
211103 Allowances (Incl. Casuals, Temporary)	5,500	1,500	27 %	1,500
221009 Welfare and Entertainment	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	5,920	1,555	26 %	1,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,220	3,555	25 %	3,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,220	3,555	25 %	3,555

Reasons for over/under performance: Activities implemented as planned

Output : 138206 LG Political and executive oversight

N/A

Non Standard Outputs:	council meetings held Allowances paid Motor vehicle repaired airtime for executive paid fol fuel purchased	-Council meetings held -Allowances paid -Motor vehicle repaired -Airtime for executive paid -Fuel purchased	council meetings held Allowances paid Motor vehicle repaired airtime for executive paid fol fuel purchased	-Council meetings held -Allowances paid -Motor vehicle repaired -Airtime for executive paid -Fuel purchased
211103 Allowances (Incl. Casuals, Temporary)	7,000	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	8,000	3,457	43 %	3,457
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0

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228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,200	3,757	14 %	3,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,200	3,757	14 %	3,757
Reasons for over/under performance: Activities implemented as planned				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	EX GRATIA FOR COUN CILLORS PAID. ALLOWANCES PAID	-Ex gratia for Councillors paid . -Allowances Paid	EX GRATIA FOR COUNCILLORS PAID. ALLOWANCES PAID	-Ex gratia for Councillors paid . -Allowances Paid
211103 Allowances (Incl. Casuals, Temporary)	113,065	27,016	24 %	27,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,065	27,016	24 %	27,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,065	27,016	24 %	27,016
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	132,331	20,116	15 %	20,116
Non-Wage Reccurent:	211,858	46,585	22 %	46,585
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	344,189	66,702	19.4 %	66,702

Vote:631 Rwampara District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					

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Non Standard Outputs:	<ul style="list-style-type: none"> -Production a-2 motor cycles -procured activities coordinated -plant clinics operated -agricultural extension services provided in 5 LLGs -Farmers trained in appropriate yield enhancing technologies. -service providers along the value chain(the input dealers,agro processors,traders,m anufacturers,exporte rs,marketers, private service providers registered. -Priority commodities promoted and commercialized along the value chain. -Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing collected and analyzed and disseminated. -Farmers and farmer organizations trained in Agribusiness. -Farmers households and farmer organizations at sub county level and district level registered and profiled -4-acre model farmers profiled, registered, supported and functionalized at parish level - fish fingerlings procured and demo fish ponds stocked bee hives procured and distributed to bee keepers. 	<ul style="list-style-type: none"> -100 farmer visits made -45 Farmer groups trainings conducted -113 Farmers trained in production and management of enterprises -37 On-site farmer demonstrations conducted -213 Farmer households advised on control of ticks, soil fertility management, crop pests and diseases control, apiary management, fish production and management in the quarter 	<ul style="list-style-type: none"> Coordinated plant clinics operated Agricultural extension services provided. Farmers trained in yield planting. 	<ul style="list-style-type: none"> -100 farmer visits made -45 Farmer groups trainings conducted -113 Farmers trained in production and management of enterprises -37 On-site farmer demonstrations conducted -213 Farmer households advised on control of ticks, soil fertility management, crop pests and diseases control, apiary management, fish production and management in the quarter
211101 General Staff Salaries	410,068	22,937	6 %	22,937
221001 Advertising and Public Relations	1,100	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	940	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,600	0	0 %	0

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221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	1,188	0	0 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
223005 Electricity	500	0	0 %	0
224006 Agricultural Supplies	5,115	0	0 %	0
227001 Travel inland	57,790	0	0 %	0
227004 Fuel, Lubricants and Oils	21,200	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	250	0	0 %	0
Wage Rect:	410,068	22,937	6 %	22,937
Non Wage Rect:	99,683	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	509,751	22,937	4 %	22,937

Reasons for over/under performance: Activities implemented as planned

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

1 Coffee and banana demonstration site established, 1 crop/tree nursery established, 86,000 fish fries procured, 60 beehives procured, 7 motorcycles procured for 7 extension workers, 8 plastic rain water collecting tanks procured for 4 acre model farmers, 5 watering cans, 20 gutters and accessories for 4 acre model farmers

-1 Coffee demonstration site established
-1 slaughter slab -1 Coffee demonstration site established
-1 slaughter slab constructed

312301 Cultivated Assets	31,617	3,072	10 %	3,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,617	3,072	10 %	3,072
External Financing:	0	0	0 %	0
Total:	31,617	3,072	10 %	3,072

Reasons for over/under performance: The coffee demonstration site has been established but the slaughter slab has not been constructed because the submission was made to procurement.

Programme : 0182 District Production Services**Higher LG Services**

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Slaughter slab , cattle dips and cattle holding grounds supervised, Green house net procured	-5 Field extension staff supervised, mentored and technically backstopped		Slaughter slab , cattle dips and cattle holding grounds supervised, Green house net procured	-5 Field extension staff supervised, mentored and technically backstopped
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:	All staff have been paid their salaries and field extension staff were supervised.				
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	-Livestock diseases controlled. -Veterinary services regulated.	-612 household pets vaccinated around rabies -92 herds of cattle , 20 shoats treated against diseases -Animal disease surveillance carried out on 169 votes, 4 dogs and 1 cat		-Livestock diseases controlled. -Veterinary services regulated.	-612 household pets vaccinated around rabies -92 herds of cattle , 20 shoats treated against diseases -Animal disease surveillance carried out on 169 votes, 4 dogs and 1 cat
227001 Travel inland	3,405	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,405	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,405	0	0 %		0
Reasons for over/under performance:	Activities implemented as per the plan				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fish farmers trained in modern fish farming technologies	-25 Fish farmers trained in modern fish farming technologies		Fish farmers trained in modern fish farming technologies	-25 Fish farmers trained in modern fish farming technologies
227001 Travel inland	1,424	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,424	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,424	0	0 %	0

Reasons for over/under performance: Activities implemented as planned

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Extension activities supervised. Agricultural inputs verified Disease and pest surveillance carried out.	-10 Field supervisory Extension visits made. -15 Field visits on Disease and pest surveillance carried out. -5 Field visits on quality regulation of extension services carried out -8 Field supervisory visits done on data collection in Bugamba	Extension activities supervised. Agricultural inputs verified Disease and pest surveillance carried out.	-10 Field supervisory Extension visits made. -15 Field visits on Disease and pest surveillance carried out. -5 Field visits on quality regulation of extension services carried out -8 Field supervisory visits done on data collection in Bugamba
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227001 Travel inland	4,122	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,122	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,122	0	0 %	0

Reasons for over/under performance: Activities on supervision of plant clinic were not done due to lack of training of technical staff

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Statistical data on agricultural sector collected, analyzed and disseminated.	Statistical data on agricultural sector collected, analyzed and disseminated.
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227001 Travel inland	1,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Activities implemented as planned

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

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Non Standard Outputs:		Bee keeping and honey production promoted	-32 Farmers trained in bee keeping and honey production	Bee keeping and honey production promoted	-32 Farmers trained in bee keeping and honey production
227001	Travel inland	3,617	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,617	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,617	0	0 %	0
Reasons for over/under performance:		Activities implemented as planned			
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:		-Spot checks on vermin and advising farmers on vermin control	N/A	-Spot checks on vermin and advising farmers on vermin control	
227001	Travel inland	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		4 quarterly review and planning meetings held 4 farmer fora meetings held. office stationery, photocopying services and computer services procured. quarterly reports delivered to line ministry. Extension services monitored and coordinated departmental vehicles and facilities maintained and serviced Agricultural inputs verified. Integrated supervision carried out	-1 Quarterly review and planning meeting held -Office stationery and small office equipment procured. -1 Quarterly report delivered to the ministry. -1 Field visit to monitor and supervise Extension services carried out. -1 Integrated field supervision carried out -5000kgs of maize seeds,5628kgs of beans and 550 coffee seedlings verified	1 quarterly review and planning meetings held 1 farmer fora meetings held. office stationery, photocopying services and computer services procured. quarterly reports delivered to line ministry. Extension services monitored and coordinated departmental vehicles and facilities maintained and serviced Agricultural inputs verified. Integrated supervision carried out	-1 Quarterly review and planning meeting held -Office stationery and small office equipment procured. -1 Quarterly report delivered to the ministry. -1 Field visit to monitor and supervise Extension services carried out. -1 Integrated field supervision carried out -5000kgs of maize seeds,5628kgs of beans and 550 coffee seedlings verified
211101	General Staff Salaries	355,426	18,795	5 %	18,795

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227001 Travel inland	1,800	0	0 %	0
Wage Rect:	355,426	18,795	5 %	18,795
Non Wage Rect:	1,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	357,226	18,795	5 %	18,795
Reasons for over/under performance: Activities implemented as planned				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) construction of slaughter slab at Kinoni completed.	(1) construction of slaughter slab at Kinoni completed.	(1)construction of slaughter slab at Kinoni completed.	(1)construction of slaughter slab at Kinoni completed.
Non Standard Outputs:		construction of slaughter slab at Kinoni completed.	construction of slaughter slab at Kinoni completed.	construction of slaughter slab at Kinoni completed.
312104 Other Structures	21,398	14,600	68 %	14,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,398	14,600	68 %	14,600
External Financing:	0	0	0 %	0
Total:	21,398	14,600	68 %	14,600
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	765,494	41,732	5 %	41,732
Non-Wage Reccurent:	116,052	0	0 %	0
GoU Dev:	53,015	17,672	33 %	17,672
Donor Dev:	0	0	0 %	0
Grand Total:	934,560	59,403	6.4 %	59,403

Vote:631 Rwampara District

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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:	Maternal, Newborn, Child and Adolescent Health services provided District Led comprehensive HIV/TB and Malaria programs implemented			Maternal, Newborn, Child and Adolescent Health services provided District Led comprehensive HIV/TB and Malaria programs implemented	
N/A					
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Carry out of sanitation activities in the District wide			Carry out of sanitation activities in the District wide	
221009 Welfare and Entertainment	5,000	0	0 %		0
227001 Travel inland	36,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,000	0	0 %		0
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
N/A					
221009 Welfare and Entertainment	8,000	0	0 %		0
227001 Travel inland	224,347	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	232,347	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	232,347	0	0 %		0
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					

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N/A					
Non Standard Outputs:		Immunization activities conducted		Immunization activities conducted quarterly.	
221002	Workshops and Seminars	86,194	0	0 %	0
227001	Travel inland	60,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	146,194	0	0 %	0
	Total:	146,194	0	0 %	0
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers		(100) Health workers trained	()	(1100)275 health workers trained in health facilities.	()
No of trained health related training sessions held.		(12) Health training sessions conducted	()	(3)Health training sessions conducted	()
Number of outpatients that visited the Govt. health facilities.		(128000) Outpatients attended to	()	(32000)Outpatients attended to	()
Number of inpatients that visited the Govt. health facilities.		(6400) In patients attended to	()	(1600)In patients attended to	()
No and proportion of deliveries conducted in the Govt. health facilities		(614) Deliveries conducted in Government health facilities	()	(154)Deliveries conducted in Government health facilities	()
% age of approved posts filled with qualified health workers		(90%) Approved Health staff posts filled	()	(90%)Approved Health staff posts filled	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.		(90%) VHT members identified and trained	()	(90%)VHT members identified and trained	()
No of children immunized with Pentavalent vaccine		(5504) Infants vaccinated using the pentavalent vaccine	()	(1376)Infants vaccinated using the pentavalent vaccine	()
Non Standard Outputs:		Basic Health care Services provided		Basic Health care Services provided	
263367	Sector Conditional Grant (Non-Wage)	187,469	46,867	25 %	46,867
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	187,469	46,867	25 %	46,867
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	187,469	46,867	25 %	46,867
Reasons for over/under performance:					
Output : 088155 Standard Pit Latrine Construction (LLS.)					

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No of new standard pit latrines constructed in a village	(1) One Four stance standard pit latrine constructed at Mwizi HC III	()	(1)One Four stance standard pit latrine constructed at Mwizi HC III	()
Non Standard Outputs:	One Four stance pit latrine constructed		One Four stance pit latrine constructed	
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	39,959	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,959	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,959	0	0 %	0
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) One Health Centre II upgraded to Health Centre III	()	()	()
No of healthcentres rehabilitated	(0) NA	()	()	()
Non Standard Outputs:	HC II upgraded to HC III			
N/A				
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) One three in one staff house constructed	()	(1)One three in one staff house constructed	()
Non Standard Outputs:	Staff house constructed		Staff house constructed	
312101 Non-Residential Buildings	110,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,000	0	0 %	0
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				

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No of OPD and other wards constructed	(2) OPD block for Ndejja HC III renovated DHO's Office renovated	()	()	()	
No of OPD and other wards rehabilitated	(2) OPD block for Ndejja HC III renovated DHO's Office renovated	()	()	()	
Non Standard Outputs:	Renovation for Ndejja HC III OPD block conducted			Renovation for Ndejja HC III OPD block conducted	
312101 Non-Residential Buildings	34,830	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	34,830	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,830	0	0 %		0
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	PHC Staff salaries paid			PHC Staff salaries paid	
211101 General Staff Salaries	1,708,319	417,293	24 %		417,293
Wage Rect:	1,708,319	417,293	24 %		417,293
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,708,319	417,293	24 %		417,293
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Monitoring and supervision conducted Coordination with key stakeholders conducted Annual World AIDS Day Conducted			Monitoring and supervision conducted Coordination with key stakeholders conducted Annual World AIDS Day Conducted	
221009 Welfare and Entertainment	4,800	950	20 %		950
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
222001 Telecommunications	2,640	660	25 %		660
223005 Electricity	400	0	0 %		0
223006 Water	43	0	0 %		0

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224004 Cleaning and Sanitation	400	200	50 %	200
227001 Travel inland	22,300	5,661	25 %	5,661
228002 Maintenance - Vehicles	2,000	800	40 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,083	8,271	24 %	8,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,083	8,271	24 %	8,271
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>1,708,319</i>	<i>417,293</i>	<i>24 %</i>	<i>417,293</i>
<i>Non-Wage Reccurent:</i>	<i>494,899</i>	<i>55,138</i>	<i>11 %</i>	<i>55,138</i>
<i>GoU Dev:</i>	<i>184,788</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>146,194</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,534,200</i>	<i>472,431</i>	<i>18.6 %</i>	<i>472,431</i>

Vote:631 Rwampara District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	payment of primary teachers salaries.	Payment of primary teachers salaries.		payment of primary teachers salaries.	Payment of primary teachers salaries.
	Conducting PLE exams in all the primary schools			Conducting PLE exams in all the primary schools	
211101 General Staff Salaries	5,460,013	1,227,611	22 %		1,227,611
211103 Allowances (Incl. Casuals, Temporary)	15,000	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	5,460,013	1,227,611	22 %		1,227,611
Non Wage Rect:	20,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,480,013	1,227,611	22 %		1,227,611
Reasons for over/under performance:	Activities implemented as planned				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(701) 701 primary teachers paid their monthly salaries	(701) 701 primary teachers paid their monthly salaries		(701)701 primary teachers paid their monthly salaries	(701)701 primary teachers paid their monthly salaries
No. of qualified primary teachers	(701) 701 all qualified staff	(701) 701 primary teachers paid their monthly salaries		(701)701 primary teachers paid their monthly salaries	(701)701 primary teachers paid their monthly salaries
No. of pupils enrolled in UPE	(2880) 2880 pupils are in primary schools	(2880) 2880 pupils are in primary schools		(2880)2880 pupils are in primary schools	(2880)2880 pupils are in primary schools
No. of student drop-outs	(80) 80 pupils dropout every year	(13) 13 candidates dropped out this quarter		(80)80 pupils dropout every year	(13)13 candidates dropped out this quarter
No. of Students passing in grade one	(800) 800 pupils passed in grade one	() N/A		(200) pupils passed in grade one	()N/A
No. of pupils sitting PLE	(4000) 4000 pupils sitting for PLE	() N/A		(1000)pupils sitting for PLE	()N/A
Non Standard Outputs:	monitoring pupils sitting for PLE ,supervision of all primary teachers,increasing number of pupils passing PLEin grade one through supervision	-Monitoring of all primary and secondary schools -Supervision of all learning institutions in preparation after the COVID-19 lockdown		monitoring pupils sitting for PLE ,supervision of all primary teachers,increasing number of pupils passing PLEin grade one through supervision	-Monitoring of all primary and secondary schools -Supervision of all learning institutions in preparation after the COVID-19 lockdown

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263367 Sector Conditional Grant (Non-Wage)	574,597	17,659	3 %	17,659
Wage Rect:	0	0	0 %	0
Non Wage Rect:	574,597	17,659	3 %	17,659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	574,597	17,659	3 %	17,659

Reasons for over/under performance: Activities implemented as planned

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	monitoring of capital projects in education departments	Initiated procurement process for construction of class rooms and teachers' houses	monitoring of capital projects in education departments	Initiated procurement process for construction of class rooms and teachers' houses
281504 Monitoring, Supervision & Appraisal of capital works	10,265	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,265	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,265	0	0 %	0

Reasons for over/under performance: Activities implemented as planned

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(4) 4 class rooms constructed in Rubagano and Kateereza primary schools	() Activity to be implemented in the subsequent quarters	(1) Class rooms constructed in Rubagano and Kateereza primary schools	() Activity to be implemented in the subsequent quarters
No. of classrooms rehabilitated in UPE	(0) activity not planned for	() Activity to be implemented in the subsequent quarters	(0) Activity not planned for	() Activity to be implemented in the subsequent quarters
Non Standard Outputs:	construction of 4 class rooms in Rubagano and Kateereza primary schools	Activity to be implemented in the subsequent quarters	construction of 4 class rooms in Rubagano and Kateereza primary schools	Activity to be implemented in the subsequent quarters
312101 Non-Residential Buildings	185,172	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	185,172	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,172	0	0 %	0

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

Output : 078183 Provision of furniture to primary schools

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No. of primary schools receiving furniture	(20) 435 twin desks supplied in 20 primary schools	(109) 435 twin desks supplied in 20 primary schools		
Non Standard Outputs:	435 twin desks supplied in 20 primary schools	435 twin desks supplied in 20 primary schools		
312101 Non-Residential Buildings	51,254	0	0 %	0
312203 Furniture & Fixtures	34,984	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,238	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,238	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Payment of Secondary Schools teachers salaries	Payment of Secondary Schools teachers salaries		
211101 General Staff Salaries	1,549,468	336,773	22 %	336,773
Wage Rect:	1,549,468	336,773	22 %	336,773
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,549,468	336,773	22 %	336,773
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(4000) 4000 students enrolled in secondary schools	(4000) students enrolled in secondary schools		
No. of teaching and non teaching staff paid	(111) 111 teachers in secondary schools	(111) teachers in secondary schools		
No. of students passing O level	(150) 150 students passing O level	(150) 150 students passing O level		
No. of students sitting O level	(400) 400 students sitting Ordinary level	(400) 400 students sitting Ordinary level		

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Non Standard Outputs:		Disbursement of Secondary School Capitation in all secondary schools Supervision of secondary school teachers Monitoring and Supervision of performance of students to pass Ordinary Level.	Disbursement of Secondary School Capitation in all secondary schools Supervision of secondary school teachers Monitoring and Supervision of performance of students to pass Ordinary Level.		
263104	Transfers to other govt. units (Current)	24,487	0	0 %	0
263367	Sector Conditional Grant (Non-Wage)	381,395	11,722	3 %	11,722
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	405,882	11,722	3 %	11,722
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	405,882	11,722	3 %	11,722
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries		(76) 76 tertiary education instructors paid their salaries.	(76)tertiary education instructors paid their salaries.	()	
No. of students in tertiary education		(300) 300 students in tertiary education.	(300)students in tertiary education.	()	
Non Standard Outputs:		Disbursement of Skills Capitation grant to cater for activities in the tertiary institutions. Monitoring and Supervisor of performance in all the tertiary institutions.	Disbursement of Skills Capitation grant to cater for activities in the tertiary institutions. Monitoring and Supervisor of performance in all the tertiary institutions.		
211101	General Staff Salaries	1,351,577	178,448	13 %	178,448
	Wage Rect:	1,351,577	178,448	13 %	178,448
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,351,577	178,448	13 %	178,448
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					

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Non Standard Outputs:	Disbursement of tertiary capitation grant to all tertiary institutions.	Disbursement of tertiary capitation grant to all tertiary institutions.		
263367 Sector Conditional Grant (Non-Wage)	458,979	14,106	3 %	14,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	458,979	14,106	3 %	14,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	458,979	14,106	3 %	14,106

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection
Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Non Standard Outputs:	Inspection of teaching, learning and Administration of in all the 71 Primary Schools	Inspection of teaching, learning and Administration of in all the 71 Primary Schools		
211103 Allowances (Incl. Casuals, Temporary)	16,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,600	0	0 %	0
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	28,094	0	0 %	0
228002 Maintenance - Vehicles	4,046	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,240	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,240	0	0 %	0

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Identification, promoting and nurturing of talent. Capacity building for games teachers and music teachers.	Identification, promoting and nurturing of talent. Capacity building for games teachers and music teachers.		
211103 Allowances (Incl. Casuals, Temporary)	11,000	0	0 %	0
221009 Welfare and Entertainment	25,850	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0

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221017 Subscriptions	1,350	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	34,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,000	0	0 %	0
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Rehabilitation and maintenance of classrooms under reminder funds		Rehabilitation and maintenance of classrooms under reminder funds	
221002 Workshops and Seminars	8,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Maintenance works at Rubagano Primary School.			
Non Standard Outputs:	Payment of departmental staff salaries. And maintenance works at Mwizi Primary School		Payment of departmental staff salaries and monitoring of reminder funds projects.	
211101 General Staff Salaries	86,137	13,656	16 %	13,656
228004 Maintenance – Other	13,058	0	0 %	0
Wage Rect:	86,137	13,656	16 %	13,656
Non Wage Rect:	13,058	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,195	13,656	14 %	13,656
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>				
	8,447,195	1,756,488	21 %	1,756,488
<i>Non-Wage Reccurent:</i>				
	1,614,756	43,487	3 %	43,487

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<i>GoU Dev:</i>	281,675	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	10,343,625	1,799,975	17.4 %	1,799,975

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	district roads equipment and machinery repaired and service made.	District roads equipment and machinery repaired and service made. Stationery purchased		district roads equipment and machinery repaired and service made.	20.5km of District roads maintained 3pickups repaired and serviced. Stationery purchased
227001 Travel inland	24,069	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,069	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,069	0	0 %		0
Reasons for over/under performance: Activities Implemented as planned					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries for departmental staff paid for the four quarters, stationery and office equipment procured, water and electricity paid for, allowances and fuel paid, welfare and entertainment paid for.	-Salaries for departmental staff paid -Stationery and office equipment procured -Water and electricity paid for -Allowances and fuel paid -Welfare and entertainment paid for.		Salaries for departmental staff paid for the four quarters, stationery and office equipment procured, water and electricity paid for, allowances and fuel paid, welfare and entertainment paid for.	-Salaries for departmental staff paid -Stationery and office equipment procured -Water and electricity paid for -Allowances and fuel paid -Welfare and entertainment paid for.
211101 General Staff Salaries	157,594	26,617	17 %		26,617
221009 Welfare and Entertainment	500	430	86 %		430
221011 Printing, Stationery, Photocopying and Binding	500	720	144 %		720
221012 Small Office Equipment	1,000	0	0 %		0
223005 Electricity	500	250	50 %		250
223006 Water	500	125	25 %		125
224004 Cleaning and Sanitation	5,000	0	0 %		0

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227001 Travel inland	12,000	1,875	16 %	1,875
Wage Rect:	157,594	26,617	17 %	26,617
Non Wage Rect:	20,000	3,400	17 %	3,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,594	30,017	17 %	30,017
Reasons for over/under performance: Activities implemented as planned				
Lower Local Services				
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(7) concrete culvert lines supplied and installed on selected roads.	() Activities to be implemented in quarter 2	(7)concrete culvert lines supplied and installed on selected roads.	()Activities to be implemented in quarter 2
Non Standard Outputs:	concrete culvert lines supplied and installed on selected roads.	Activities to be implemented in quarter 2	concrete culvert lines supplied and installed on selected roads.	Activities to be implemented in quarter 2
263367 Sector Conditional Grant (Non-Wage)	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	0	0 %	0
Reasons for over/under performance: Activities to be implemented in quarter 2				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	road gangs and headmen recruited supervised and paid, ADRICS carried out, maintenance of selected feeder and community access roads carried out.	Road gangs and headmen recruited, maintenance of selected feeder roads carried out on Mirama-Nyabikungu kalangala roads (20.5 km)	Road gangs and headmen recruited supervised and paid, ADRICS carried out, maintenance of selected feeder and community access roads carried out.	Road gangs and headmen recruited, maintenance of selected feeder roads carried out on Mirama-Nyabikungu kalangala roads (20.5 km)
263367 Sector Conditional Grant (Non-Wage)	300,080	59,440	20 %	59,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,080	59,440	20 %	59,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,080	59,440	20 %	59,440
Reasons for over/under performance: Activities implemented as planned				
Total For Roads and Engineering : Wage Rect:	157,594	26,617	17 %	26,617
Non-Wage Reccurent:	365,148	62,840	17 %	62,840
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>522,742</i>	<i>89,457</i>	<i>17.1 %</i>	<i>89,457</i>
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Vote:631 Rwampara District

Quarter1

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:	Purchase of Colour printer, camera, GPS, Purchase of stationery as assorted, communications in office data airtime, mentainance of office equipment, mentainance of vehicles nad service and travel inland and monitoring of office projects	communications in office data airtime for office operation was procured; travel inland and monitoring of office projects for the previous FY was done		Purchase of Colour printer, camera, GPS, Purchase of stationery as assorted, communications in office data airtime, maintenance of office equipment, maintenance of vehicles and service and travel inland and monitoring of office projects	communications in office data airtime for office operation was procured; travel inland and monitoring of office projects for the previous FY was done
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221012 Small Office Equipment	8,061	2,374	29 %		2,374
222001 Telecommunications	720	180	25 %		180
227001 Travel inland	2,970	760	26 %		760
227004 Fuel, Lubricants and Oils	8,870	2,210	25 %		2,210
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,421	5,724	23 %		5,724
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,421	5,724	23 %		5,724
Reasons for over/under performance:	lack of transport means for supervision, inspection, monitoring of water projects and general office operation due to lack of office vehicle.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(45) 45 project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis	(15) 15project field visits were conducted for quarter one at both the district water projects and even those of development partners .		(45)project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis	(15)15 project field visits were conducted for quarter one at both the district water projects and even those of development partners .
No. of water points tested for quality	(20) Testing the water quality for both old and new sources will be done in quarter one and quarter 4	(43) Testing the water quality for 43 old water sources was done in quarter one.		(5)Testing the water quality for both old and new sources will be done in quarter one and quarter 4	(43)Testing the water quality for 43 old water sources was done in quarter one.

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Water office to hold the district water and sanitation coordination meetings conducted quarterly	(1) IDistrict water and sanitation coordination meeting WAS conducted at the District HQTRS for Q1	(1)Water office to hold the district water and sanitation coordination meetings conducted quarterly	(1)IDistrict water and sanitation coordination meeting WAS conducted at the District HQTRS for Q1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) public mandatory notices to be displayed at the district notice board indicating the financial quarterly releases as an indicator of transparency and public accountability.	(1) public mandatory notices were displayed at the district notice board indicating the financial Q1 releases as an indicator of transparency and public accountability. WATER OFFICE NOTICE BOARD TO PROCURED IN Q2	(1)public mandatory notices to be displayed at the district notice board indicating the financial quarterly releases as an indicator of transparency and public accountability.	(1)public mandatory notices were displayed at the district notice board indicating the financial Q1 releases as an indicator of transparency and public accountability. WATER OFFICE NOTICE BOARD TO PROCURED IN Q2
No. of sources tested for water quality	(20) Water sources to be tested quarterly for both old and new sources will be monitored and updated and results desiminated to the beneficiaries	()	(5)Water sources to be tested quarterly for both old and new	()
Non Standard Outputs:	45 project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis to ensure quality and value for money	15 project field visits were conducted for quarter one at both the district water projects and even those of development partners ; Testing the water quality for 43 old water sources was done in quarter one.	45 project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis to ensure quality and value for money	15 project field visits were conducted for quarter one at both the district water projects and even those of development partners ; Testing the water quality for 43 old water sources was done in quarter one.
227001 Travel inland	5,174	1,762	34 %	1,762
227004 Fuel, Lubricants and Oils	8,848	2,556	29 %	2,556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,022	4,318	31 %	4,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,022	4,318	31 %	4,318
Reasons for over/under performance:				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	() water sources to be rehabilitated in quarter 2	() NA	()	()NA

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% of rural water point sources functional (Gravity Flow Scheme)	() 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	() The district water office HELD continuous visits in the area for functionality status update of all water points and sources, gravity and piped systems	()	()The district water office HELD continuous visits in the area for functionality status update of all water points and sources, gravity and piped systems
% of rural water point sources functional (Shallow Wells)	() all point water sources to be visited quarterly for functionality update, collected data analysed and report produced.	() Some point water sources were visited in Q1 for functionality update, collected data analysed and report produced.	()	()Some point water sources were visited in Q1 for functionality update, collected data analysed and report produced.
No. of water pump mechanics, scheme attendants and caretakers trained	() Not Applicable	() The district water office HELD continuous visits in the area for functionality status update of all water points and sources, gravity and piped systems: Some point water sources were visited in Q1 for functionality update, collected data analysed and report produced.	()	()The district water office HELD continuous visits in the area for functionality status update of all water points and sources, gravity and piped systems: Some point water sources were visited in Q1 for functionality update, collected data analysed and report produced.
Non Standard Outputs:		The district water office HELD continuous visits in the area for functionality status update of all water points and sources, gravity and piped systems: Some point water sources were visited in Q1 for functionality update, collected data analysed and report produced.		The district water office HELD continuous visits in the area for functionality status update of all water points and sources, gravity and piped systems: Some point water sources were visited in Q1 for functionality update, collected data analysed and report produced.
227001 Travel inland	2,148	980	46 %	980
227004 Fuel, Lubricants and Oils	5,102	126	2 %	126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,250	1,106	15 %	1,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,250	1,106	15 %	1,106
Reasons for over/under performance: UNDER Staffing in the sector brig about low visits in the functionality assesment				
Output : 098104 Promotion of Community Based Management				

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No. of water and Sanitation promotional events undertaken	(4) Public sanitation marketing and awareness or CLTS on either world water day or public radio talk show on water and sanitation issues to be done in Q4	(1) Public sanitation marketing and awareness or CLTS to be conducted on world water day or through radio talk show	(1)Public sanitation marketing and awareness or CLTS on either world water day or public radio talk show on water and sanitation issues to be done.	(1)Public sanitation marketing and awareness or CLTS to be conducted on world water day or through radio talk show
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	(1)	(4)Public sanitation marketing and awareness or CLTS on either world water day or public radio talk show on water and sanitation issues to be done.	(1)
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	(1) Atleast 4 water user committees were trained per sub-county and trained. extension staff will keep following up on sustainability and functionality of the source committees	(4)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	(1)Atleast 4 water user committees were trained per sub-county and trained. extension staff will keep following up on sustainability and functionality of the source committees
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() Advocacy meetings to be held in Q1 at both subcounty and District level	() Advocacy to the district staff and political and the sub county community beneficiaries has been done during sensitisation of critical requirements and community mobilisation	()	()Advocacy to the district staff and political and the sub county community beneficiaries has been done during sensitisation of critical requirements and community mobilisation
Non Standard Outputs:	Advocacy meetings, water user committees and promotion of hygiene on water and sanitation activities.	Public sanitation marketing and awareness or CLTS to be conducted on world water day or through radio talk show : Atleast 4 water user committees were trained per sub-county and trained. extension staff will keep following up on sustainability and functionality of the source committees: Advocacy to the district staff and political and the sub county community beneficiaries has been done during sensitisation of critical requirements and community mobilisation	Advocacy meetings, water user committees and promotion of hygiene on water and sanitation activities.	Public sanitation marketing and awareness or CLTS to be conducted on world water day or through radio talk show: Atleast 4 water user committees were trained per sub-county and trained. extension staff will keep following up on sustainability and functionality of the source committees: Advocacy to the district staff and political and the sub county community beneficiaries has been done during sensitisation of critical requirements and community mobilisation
221009 Welfare and Entertainment	320	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	1,710	1,116	65 %	1,116
227004 Fuel, Lubricants and Oils	3,044	1,142	38 %	1,142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,474	2,258	41 %	2,258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,474	2,258	41 %	2,258

Reasons for over/under performance: lack of sufficient mobilisation facilitation for extension staff in community works

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	planned to hold sanitation drama and follow up on the communities with in the sanitation week and sanitation triggering towards the world water day	planned to hold sanitation drama, follow up on the communities with in the sanitation week and sanitation triggering that will be done in Q3 world water day	planned to hold sanitation drama, follow up on the communities with in the sanitation week and sanitation triggering towards the world water day	planned to hold sanitation drama, follow up on the communities with in the sanitation week and sanitation triggering that will be done in Q3 world water day
	Hand washing training to be held in the sanitation week and will support the sanitation team		Hand washing training to be held in the sanitation week and will support the sanitation team	
227001 Travel inland	600	400	67 %	400
227004 Fuel, Lubricants and Oils	2,457	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,057	400	13 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,057	400	13 %	400

Reasons for over/under performance: LOW IPF LIMITS IMPLEMENTATION OF THE ACTIVITY TO THE DISTRICT VILLAGES THAT WOULD NEED EXTENSION OF THESE DRAMA SERVICES

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	SANITATION PROMOTION IN COMMUNITIES OF nYARUBUNGO AND HAVE BEEN DONE SUCCESSFULLY	N/A	SANITATION PROMOTION IN COMMUNITIES OF nYARUBUNGO AND HAVE BEEN DONE SUCCESSFULLY	
281504 Monitoring, Supervision & Appraisal of capital works	24,302	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,302	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,302	0	0 %	0
Reasons for over/under performance: LOW FUNDING TO TRANSIT ALL COMMUNITIES OF RWAMPARA				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Payment for retention of water projects done in 2019, follow up on other projects being constructed, water quality testing and assurance, Hands on training on water quality analysis, commissioning of water points and schemes, and any other mandatory and un foreseen expenses in the department	Payment for retention of water projects done in 2019, follow up on other projects constructed, water quality testing and assurance, and un foreseen expenses in the department WERE PARTLY SPENT	Payment for retention of water projects done in 2019, follow up on other projects being constructed, water quality testing and assurance, Hands on training on water quality analysis, commissioning of water points and schemes, and any other mandatory and un foreseen expenses in the department	Payment for retention of water projects done in 2019, follow up on other projects constructed, water quality testing and assurance, and un foreseen expenses in the department WERE PARTLY SPENT
312104 Other Structures	14,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,900	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,900	0	0 %	0
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	() One public water borne toilet to be constructed at the Mwizi HC III and will be done in Q1 it also includes the environmental impact assesment	() project was advertised, bidders submitted bid documents and evaluation of the bidders" documents evaluation peocurement process is on going.	()	()project was advertised, bidders submitted bid documents and evaluation of the bidders" documents evaluation peocurement process is on going.
Non Standard Outputs:	One public water borne toilet to be constructed at the Mwizi HC III and will be done in Q1 it also includes the environmental impact assesment	project was advertised, bidders submitted bid documents and evaluation of the bidders" documents evaluation peocurement process is on going.	One public water borne toilet to be constructed at the Mwizi HC III and will be done in Q1 It also includes the environmental impact assessment	project was advertised, bidders submitted bid documents and evaluation of the bidders" documents evaluation peocurement process is on going.
281504 Monitoring, Supervision & Appraisal of capital works	500	0	0 %	0

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312104 Other Structures	19,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: Low IPF to construct all needed sanitation facilities in the district to extend the sanitation facility services

Output : 098181 Spring protection

No. of springs protected	(12) four springs will be Constructed as new structures and the eight to be Rehabilitated in the district to be done in Q 1 and are evenly distributed in the four sub-counties of the district	() four springs will be Constructed as new structures and the eight to be Rehabilitated in the district to be done in Q 1 and are evenly distributed in the two sub-counties of the district since Rugando was given 4 boreholes for repair, and Ndejja having amega project of Kashuro Phase II	(3)four springs will be Constructed as new structures and the eight to be Rehabilitated in the district to be done in Q 1 and are evenly distributed in the four sub-counties of the district	()four springs will be Constructed as new structures and the eight to be Rehabilitated in the district to be done in Q 1 and are evenly distributed in the two sub-counties of the district since Rugando was given 4 boreholes for repair, and Ndejja having amega project of Kashuro Phase II
Non Standard Outputs:	four springs to be Rehabilitated in the district to be done in Q 1four springs will be Constructed as new structures and the eight to be Rehabilitated in the district to be done in Q 1 and are evenly distributed in the four sub-counties of the district	four springs will be Constructed as new structures and the eight to be Rehabilitated in the district to be done in Q 1 and are evenly distributed in the two sub-counties of the district since Rugando was given 4 boreholes for repair, and Ndejja having amega project of Kashuro Phase II	four springs to be Rehabilitated in the district to be done in Q 1four springs will be Constructed as new structures and the eight to be Rehabilitated in the district to be done in Q 1 and are evenly distributed in the four sub-counties of the district	four springs will be Constructed as new structures and the eight to be Rehabilitated in the district to be done in Q 1 and are evenly distributed in the two sub-counties of the district since Rugando was given 4 boreholes for repair, and Ndejja having amega project of Kashuro Phase II

281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312104 Other Structures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0

Reasons for over/under performance: LOW IPF To facilitate the works implementation in the hard to reach sub counties

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes rehabilitated	(20) borehole spares will be supplied by the district prequalified firm. the district team led by the DWO and the borehole technician will be install	() Borehole spares will be supplied by the district prequalified firm to be supplied in Q2. the district team led by the DWO and the borehole technician will be install THE SUPPLIED IPES AND put the facilities to functionality	()	()Borehole spares will be supplied by the district prequalified firm to be supplied in Q2. the district team led by the DWO and the borehole technician will be install THE SUPPLIED IPES AND put the facilities to functionality
Non Standard Outputs:	borehole spares will be supplied by the district prequalified firm. the district team led by the DWO and the borehole technician will be install	Borehole spares will be supplied by the district prequalified firm to be supplied in Q2. the district team led by the DWO and the borehole technician will be install THE SUPPLIED IPES AND put the facilities to functionality		Borehole spares will be supplied by the district prequalified firm to be supplied in Q2. the district team led by the DWO and the borehole technician will be install THE SUPPLIED IPES AND put the facilities to functionality
281504 Monitoring, Supervision & Appraisal of capital works	9,650	0	0 %	0
312104 Other Structures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,650	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,650	0	0 %	0
Reasons for over/under performance:	low IPF THAT WOULD FACILITATE AREAS WITH UNDER GROUND WATER SOURCES BE EXTRACTED			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Kashuro solar piped water system will expanded in phase 2 and will be extended to community supply in Q1	() Kashuro solar piped water system will expanded in phase 2 and will be extended to community supply. Thisphase is still under procurement process and it entails only the pumping mains and district has been contributed by MWE UNDER SOUTH WESTERN uMBRELLA OF WATER AND SANITATION	(1)Kashuro solar piped water system will expanded in phase 2 and will be extended to community supply.	()Kashuro solar piped water system will expanded in phase 2 and will be extended to community supply. Thisphase is still under procurement process and it entails only the pumping mains and district has been contributed by MWE UNDER SOUTH WESTERN uMBRELLA OF WATER AND SANITATION

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Non Standard Outputs:	Kashuro solar piped water system will expanded in phase 2 and will be extended to community supply in Q1	Kashuro solar piped water system will expanded in phase 2 and will be extended to community supply. This phase is still under procurement process and it entails only the pumping mains and district has been contributed by MWE UNDER SOUTH WESTERN uMBRELLA OF WATER AND SANITATION	Kashuro solar piped water system will expanded in phase 2 and will be extended to community supply.	Kashuro solar piped water system will expanded in phase 2 and will be extended to community supply. This phase is still under procurement process and it entails only the pumping mains and district has been contributed by MWE UNDER SOUTH WESTERN uMBRELLA OF WATER AND SANITATION
281503 Engineering and Design Studies & Plans for capital works	28,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,321	0	0 %	0
312104 Other Structures	249,396	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	282,716	0	0 %	0
External Financing:	0	0	0 %	0
Total:	282,716	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	55,224	13,806	25 %	13,806
GoU Dev:	377,568	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	432,792	13,806	3.2 %	13,806

Vote:631 Rwampara District

Quarter1

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. payment of staff allowances. purchase of stationery,	payment of staff salaries payment staff allowances purchase of stationery		payment of staff salaries. payment of staff allowances. purchase of stationery,	payment of staff salaries payment staff allowances purchase of stationery
211101 General Staff Salaries	240,933	12,707	5 %		12,707
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
Wage Rect:	240,933	12,707	5 %		12,707
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	241,433	12,707	5 %		12,707
Reasons for over/under performance: activity executed as planned.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 1 ha of land planted with trees	(1) 1 tree nursery established at the district HQ		(1)1 ha of land planted with trees	(1)1 tree nursery established at the district HQ
Number of people (Men and Women) participating in tree planting days	(1000) 1000 people engaged in tree planting	(0) N/A		(250)250 people engaged in tree planting	(0)N/A
Non Standard Outputs:	Empowerment of communities to plant trees at least one hectare of land	N/A		Planting of trees at least one hectare.	N/A
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Training people in tree planting to be done in Q 2					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(0) Insufficient funds for water shed management committees.	()		(0)Insufficient funds for water shed management committees.	()
Non Standard Outputs:	Protection of wetlands.			Protection of wetlands.	

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227001 Travel inland	2,000	1,149	57 %	1,149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,149	57 %	1,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,149	57 %	1,149
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(200) 2 wetland action plans implemented	() N/A	(50)50 wetland action plans implemented	()N/A
Area (Ha) of Wetlands demarcated and restored	(200) 200 acres of degraded wetland sections restored	(60) 60 ACRES OF DEGRADED WETLAND SECTIONS RESORED	(50)50 acres of degraded wetland sections restored	(60)60 ACRES OF DEGRADED WETLAND SECTIONS RESORED
Non Standard Outputs:	Implementation of wetland action plans.	N/A	Implementation of wetland action plans.	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,671	1,500	32 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,671	1,500	32 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,671	1,500	32 %	1,500
Reasons for over/under performance: Activity executed as planned.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(200) 200 PEOPLE trained in environment management	(50) 50 people trained in wetland mangement	(50)50 PEOPLE trained in environment management	(50)50 people trained in wetland mangement
Non Standard Outputs:	Training of the environment management.	N/A	Training of the environment management.	N/A
227001 Travel inland	4,500	2,000	44 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,000	44 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,000	44 %	2,000
Reasons for over/under performance: ACTIVITY EXECUTED AS PLANNED.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring compliance surveys under taken	()	(1)1 monitoring compliance surveys under taken	()
Non Standard Outputs:	Monitoring and compliance surveys undertaken.		Monitoring and compliance surveys undertaken.	

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221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	3,127	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,327	50	2 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,327	50	2 %	50
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(50) 50 land disputes solved. 200 land titles issued. 200 instructions to survey issued. 150 land offers forwarded	(60) 5 land disputes solved. 60 land applications fowarede for titling.15 instrutions to survey issued.50 lland offers forwarded.	(50)50 land titles issued	(60)5 land disputes solved. 60 land applications fowarede for titling.15 instrutions to survey issued.50 lland offers forwarded.
Non Standard Outputs:	Land disputes solved and land registration done.	N/A	Land disputes solved and land registration done.	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	0	0 %	0
Reasons for over/under performance: Activities executed as planned.				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Physical planning of most of the rural growth centers implemented.	1 physical planning committee meeting held. 2 complince inseiotions conducted	Physical planning of most of the rural growth centers implemented.	1 physical planning committee meeting held. 2 complince inseiotions conducted
211103 Allowances (Incl. Casuals, Temporary)	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	0	0 %	0
Reasons for over/under performance: Activities conducted as planned.				
Total For Natural Resources : Wage Rect:	240,933	12,707	5 %	12,707
Non-Wage Reccurent:	21,798	4,699	22 %	4,699
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>262,731</i>	<i>17,406</i>	<i>6.6 %</i>	<i>17,406</i>
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Vote:631 Rwampara District**Quarter1****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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women and youth groups supported in enterprise projects			Women and youth groups supported in enterprise projects	
227001 Travel inland	14,809	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,809	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,809	0	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	- Community groups trained in IGAs - Community Participatory planning meetings conducted - Gender mainstreamed - Monitoring and supervision carried out	- Community groups trained in IGAs - Community Participatory planning meetings conducted - Gender mainstreamed - Monitoring and supervision carried out		- Community groups trained in IGAs - Community Participatory planning meetings conducted - Gender mainstreamed - Monitoring and supervision carried out	- Community groups trained in IGAs - Community Participatory planning meetings conducted - Gender mainstreamed - Monitoring and supervision carried out
211103 Allowances (Incl. Casuals, Temporary)	300	75	25 %		75
221011 Printing, Stationery, Photocopying and Binding	246	62	25 %		62
227001 Travel inland	1,300	325	25 %		325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,846	462	25 %		462
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,846	462	25 %		462
Reasons for over/under performance: Activities implemented as planned					
Output : 108105 Adult Learning					
N/A					

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Non Standard Outputs:		- FAL Instructors trained in capacity building - FAL Review& planning meetings held - Instructional Materials (Chalk board, Chalk) procured - FAL data updated - FAL supervision & monitoring carried out - FAL quarterly work-plans and reports submitted to MGLSD, Kampala	- FAL Instructors trained in capacity building - FAL Review& planning meetings held - Instructional Materials (Chalk board, Chalk) procured - FAL data updated - FAL supervision & monitoring carried out - FAL quarterly work-plans and reports submitted to MGLSD, Kampala	- FAL Instructors trained in capacity building - FAL Review& planning meetings held - Instructional Materials (Chalk board, Chalk) procured - FAL data updated - FAL supervision & monitoring carried out - FAL quarterly work-plans and reports submitted to MGLSD, Kampala	- FAL Instructors trained in capacity building - FAL Review& planning meetings held - Instructional Materials (Chalk board, Chalk) procured - FAL data updated - FAL supervision & monitoring carried out - FAL quarterly work-plans and reports submitted to MGLSD, Kampala
227001	Travel inland	3,764	941	25 %	941
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,764	941	25 %	941
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,764	941	25 %	941
Reasons for over/under performance:		Activities implemented as planned			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Community mobilization and sensitization on the equality between Men and Women.	Community mobilization and sensitization on the equality between Men and Women.	Community mobilization and sensitization on the equality between Men and Women.	Community mobilization and sensitization on the equality between Men and Women.
221009	Welfare and Entertainment	200	0	0 %	0
222001	Telecommunications	100	0	0 %	0
227001	Travel inland	700	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		Activities implemented as planned			
Output : 108108 Children and Youth Services					
N/A					

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Quarter1

Non Standard Outputs:		- Stranded children settled - Alternative care arrangements for children in need of care and protection provided - Family counseling and arbitration held - Maintenance and children custody Cases handled - Child care institutions supervised - stationary and airtime procured	- Stranded children settled - Alternative care arrangements for children in need of care and protection provided - Family counseling and arbitration held - Maintenance and children custody Cases handled - Child care institutions supervised - stationery and airtime procured	- Stranded children settled - Alternative care arrangements for children in need of care and protection provided - Family counseling and arbitration held - Maintenance and children custody Cases handled - Child care institutions supervised - stationary and airtime procured	- Stranded children settled - Alternative care arrangements for children in need of care and protection provided - Family counseling and arbitration held - Maintenance and children custody Cases handled - Child care institutions supervised - stationery and airtime procured
221011 Printing, Stationery, Photocopying and Binding	293	73	25 %		73
227001 Travel inland	2,764	691	25 %		691
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,056	764	25 %		764
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,056	764	25 %		764
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 held - District Youth Council general meetings - Youth day celebrated - Sub county based Sensitization workshops on developmental issues held	- District Youth Executive Committee meetings held - District Youth Council general meetings - Youth day celebrated - Sub county based Sensitization workshops on developmental issues held	- District Youth Executive Committee meetings held - District Youth Council general meetings - Youth day celebrated - Sub county based Sensitization workshops on developmental issues held	- District Youth Executive Committee meetings held - District Youth Council general meetings - Youth day celebrated - Sub county based Sensitization workshops on developmental issues held
211103 Allowances (Incl. Casuals, Temporary)	700	175	25 %		175
222001 Telecommunications	100	25	25 %		25
227001 Travel inland	2,126	532	25 %		532
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,926	732	25 %		732
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,926	732	25 %		732
Reasons for over/under performance:		Activities implemented as planned			
Output : 108110 Support to Disabled and the Elderly					
N/A					

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Quarter1

Non Standard Outputs:		- Assisting aids to disabled and elderly community purchased - PWD/Elderly executive committee meetings held - Sensitization workshops for PWD on development issues held - Sensitization workshops for the Elderly on development issues held - PWDs development projects supported	Assisting aids to disabled and elderly community purchased - PWD/Elderly executive committee meetings held - Sensitization workshops for PWD on development issues held - Sensitization workshops for the Elderly on development issues held - PWDs development projects supported	Assisting aids to disabled and elderly community purchased - PWD/Elderly executive committee meetings held - Sensitization workshops for PWD on development issues held - Sensitization workshops for the Elderly on development issues held - PWDs development projects supported	Assisting aids to disabled and elderly community purchased - PWD/Elderly executive committee meetings held - Sensitization workshops for PWD on development issues held - Sensitization workshops for the Elderly on development issues held - PWDs development projects supported
227001	Travel inland	2,093	523	25 %	523
282101	Donations	7,109	1,777	25 %	1,777
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,202	2,300	25 %	2,300
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,202	2,300	25 %	2,300
Reasons for over/under performance:		Activities implemented as planned			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		- work places inspected - Workers and employers sensitized on their rights, responsibilities and other labour laws - labour disputes registered and settled	work places inspected - Workers and employers sensitized on their rights, responsibilities and other labour laws - labour disputes registered and settled	work places inspected - Workers and employers sensitized on their rights, responsibilities and other labour laws - labour disputes registered and settled	work places inspected - Workers and employers sensitized on their rights, responsibilities and other labour laws - labour disputes registered and settled
221011	Printing, Stationery, Photocopying and Binding	100	25	25 %	25
222001	Telecommunications	300	75	25 %	75
227001	Travel inland	2,576	644	25 %	644
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,976	744	25 %	744
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,976	744	25 %	744
Reasons for over/under performance:		Activities implemented as planned			
Output : 108114 Representation on Women's Councils					
N/A					

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Quarter1

Non Standard Outputs:		- District women council executive meetings held - District women council general meetings held - Sensitization workshops on women rights and economic empowerment carried out	District women council executive meetings held - District women council general meetings held - Sensitization workshops on women rights and economic empowerment carried out	District women council executive meetings held - District women council general meetings held - Sensitization workshops on women rights and economic empowerment carried out	District women council executive meetings held - District women council general meetings held - Sensitization workshops on women rights and economic empowerment carried out
211103	Allowances (Incl. Casuals, Temporary)	400	100	25 %	100
227001	Travel inland	1,585	396	25 %	396
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,985	496	25 %	496
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,985	496	25 %	496
Reasons for over/under performance:		Activities implemented as planned			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		- Salaries paid - Supervision carried out - Stationary procured - Reports submitted	- Salaries paid - Supervision carried out - Stationery procured - Reports submitted	- Salaries paid - Supervision carried out - Stationary procured - Reports submitted	- Salaries paid - Supervision carried out - Stationery procured - Reports submitted
211101	General Staff Salaries	126,726	20,997	17 %	20,997
221011	Printing, Stationery, Photocopying and Binding	827	207	25 %	207
222001	Telecommunications	67	17	25 %	17
227001	Travel inland	1,383	346	25 %	346
	Wage Rect:	126,726	20,997	17 %	20,997
	Non Wage Rect:	2,277	569	25 %	569
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	129,003	21,566	17 %	21,566
Reasons for over/under performance:		Activities implemented as planned			
Total For Community Based Services : Wage Rect:		126,726	20,997	17 %	20,997
Non-Wage Reccurent:		43,842	7,008	16 %	7,008
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		170,568	28,005	16.4 %	28,005

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Payment of Staff Salaries Office Co-ordination Remuneration of Staff paid	Payment of Staff Salaries Office Co-ordination Remuneration of Staff paid		Payment of Staff Salaries Office Co-ordination Remuneration of Staff paid	Payment of Staff Salaries Office Co-ordination Remuneration of Staff paid
211101 General Staff Salaries	57,211	4,735	8 %		4,735
221002 Workshops and Seminars	5,000	0	0 %		0
221009 Welfare and Entertainment	1,000	500	50 %		500
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	57,211	4,735	8 %		4,735
Non Wage Rect:	7,500	500	7 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,711	5,235	8 %		5,235
Reasons for over/under performance:	Activity executed per the plan				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) District planner	() District planner		(1)District planner	(1)District planner
No of Minutes of TPC meetings	(12) 12 TPC meetings	(3) 3 TPC meeting held		(3)3	(3)3 TPC meeting held
Non Standard Outputs:	Budget conference held	3 TPC meeting held		-	3 TPC meeting held
221002 Workshops and Seminars	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	Activities executed as planned				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:		Preparation of Statistical Abstract	Data collection from subcounties and town councils for preparation of NDP III Preparation of district statistical abstract Data collection for District Investment and Enterprise Profile (DINE)	-	Data collection from subcounties and town councils for preparation of NDP III Preparation of district statistical abstract Data collection for District Investment and Enterprise Profile (DINE)
227001	Travel inland	1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	500
Reasons for over/under performance:		Activities executed as planned			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Preparation of the Local Government Development Plan Holding of TPC Meetings Procurement of the Desktop Computer Carrying out the Internal Assessment Exercise. Procurement of the multi-purpose printer.	-3 TPC meetings, - Development plan preparation -Carrying out the Internal Assessment Exercise.	3 TPC meetings, development plan, and Procurement of the Desktop Computer, Carrying out the Internal Assessment Exercise.	-3 TPC meetings, - Development plan preparation -Carrying out the Internal Assessment Exercise.
211103	Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	500
221008	Computer supplies and Information Technology (IT)	6,834	2,278	33 %	2,278
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
227001	Travel inland	3,000	1,500	50 %	1,500
227004	Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,000	50 %	4,000
	Gou Dev:	6,834	2,278	33 %	2,278
	External Financing:	0	0	0 %	0
	Total:	14,834	6,278	42 %	6,278
Reasons for over/under performance:		Activities executed as planned			
Output : 138308 Operational Planning					
N/A					

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Non Standard Outputs:	Mentoring of Lower Local Governments on development planning. Preparation and reporting on the PBS budgeting and reporting Holding of the Budget Conference and preparation of the Budget Frame Work Paper. Procurement of the laptop and the Office television set	Mentoring of Lower Local Governments on development planning		Mentoring of Lower Local Governments on development planning. Procurement of the laptop and the Office television set	Mentoring of Lower Local Governments on development planning.
211103 Allowances (Incl. Casuals, Temporary)	1,500	375	25 %		375
221002 Workshops and Seminars	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,500	2,000	36 %		2,000
221009 Welfare and Entertainment	3,000	500	17 %		500
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	15,000	3,125	21 %		3,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,000	6,250	22 %		6,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,000	6,250	22 %		6,250
Reasons for over/under performance:	Activities executed as planned				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Monitoring, Supervision and Evaluation of all development projects in the District.	Monitoring, Supervision and Evaluation of all development projects in the District.		Monitoring, Supervision and Evaluation of all development projects in the District.	Monitoring, Supervision and Evaluation of all development projects in the District.
227001 Travel inland	8,417	1,139	14 %		1,139
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	3,417	1,139	33 %		1,139
External Financing:	0	0	0 %		0
Total:	9,417	1,139	12 %		1,139
Reasons for over/under performance:	Activities implemented as planned				
Total For Planning : Wage Rect:	57,211	4,735	8 %		4,735
Non-Wage Reccurent:	52,500	11,250	21 %		11,250
GoU Dev:	10,251	3,417	33 %		3,417

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>119,962</i>	<i>19,402</i>	<i>16.2 %</i>	<i>19,402</i>

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Payment of staff salaries, office operations	Payment of staff salaries for three months		Payment of staff salaries for three months	Payment of staff salaries for three months
211101 General Staff Salaries	44,825	5,559	12 %		5,559
221009 Welfare and Entertainment	528	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	2,672	1,250	47 %		1,250
Wage Rect:	44,825	5,559	12 %		5,559
Non Wage Rect:	5,000	1,250	25 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,825	6,809	14 %		6,809
Reasons for over/under performance: Activities implemented as planned					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Audit quarterly reports	(1) First quarter internal audit report prepared and submitted to relevant offices		(1)First quarter internal audit report prepared and submitted to relevant offices	(1)First quarter internal audit report prepared and submitted to relevant offices
Date of submitting Quarterly Internal Audit Reports	(2020-10-30) End of every quarter	(1) Timely submission of quarterly internal audit reports		(31/10/2020)Timely submission of quarterly internal audit reports	(2020-10-31)Timely submission of quarterly internal audit reports
Non Standard Outputs:	4 sub-counties, 4 health centers , 12 primary schools, 5 Secondary schools, 2 Institutions and headquarter departments	Preparation and submission of first quarter report		4 sub-counties, 6 primary schools and headquarter departments	Preparation and submission of first quarter report
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Activities implemented as planned			
<i>Total For Internal Audit : Wage Rect:</i>	44,825	5,559	12 %		5,559
<i>Non-Wage Reccurent:</i>	10,000	1,250	13 %		1,250
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	54,825	6,809	12.4 %		6,809

Vote:631 Rwampara District**Quarter1****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() N/a	(0) Na		()	(0)Na
No. of trade sensitisation meetings organised at the District/Municipal Council	() identification of new revenue sources and partnerships	(0) Na		()	(0)Na
No of businesses inspected for compliance to the law	() Na	() Na		()	(0)Na
No of businesses issued with trade licenses	() Na	(30) 30 businesses assessed to local revenue		()	(30)30 businesses Inspected for Trade licenses and licenses issues
Non Standard Outputs:	Na	Na			Na
211101 General Staff Salaries	39,454	4,508	11 %		4,508
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	39,454	4,508	11 %		4,508
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,454	4,508	11 %		4,508
Reasons for over/under performance: The local tax awareness especially hotel Tax is not knowed					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() NA	(2) Two radio talk shows on Radio West and Glory on Coop audit and Emyooga respectively		()	(2)Held a radio talk show on radio west the subject being the relevancy of cooperative Audit in relation to cooperative as amended 2020 , talk show on Radio Glory on Emyooga SACCOs and how they are formed
No of businesses assisted in business registration process	() Documenting and profiling of priority enterprises in the district made	(1) Value chain on coffee analyzed		()	(1)Carried out the value chain analysis for Coffee on One acre in Rugando Sub county
No. of enterprises linked to UNBS for product quality and standards	() Na	(0) Na		()	(0)NA

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Non Standard Outputs:	NA	Coffee developed	Documenting and profiling of priority enterprises in the district made	Carried out the value chain analysis for Coffee on One acre in Rugando Sub-county
211103 Allowances (Incl. Casuals, Temporary)	608	152	25 %	152
227001 Travel inland	216	54	25 %	54
227004 Fuel, Lubricants and Oils	336	84	25 %	84
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,160	290	25 %	290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,160	290	25 %	290
Reasons for over/under performance: farmers do not keep proper records making it hard to come up a real vale chain development on Coffee				
Output : 068303 Market Linkage Services				
N/A				
N/A				
222001 Telecommunications	66	20	30 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66	20	30 %	20
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66	20	30 %	20
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() Cooperatives Inspected and audited for compliance	(2) Rugando and Bugamba Peoples SaCCos Audited and inspected	()	(2)Carried out adminstrative inquest on Bugamba Peoples SACCO on allaged misappropriation and gave a unqualified report , and made an investigating audit on Rugando peoples SACCO , still its on going on financial distress
Non Standard Outputs:	NA			NA
227001 Travel inland	1,440	0	0 %	0

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227004 Fuel, Lubricants and Oils	168	60	36 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,608	60	4 %	60
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,608	60	4 %	60
Reasons for over/under performance: There is an increasing fraud and financial distress in SACCOs almost every month fraud is reported				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	() Deliberate marketing taken to ensure that local products and workshops are domestically used	(1) one stakeholders meeting held for tourism awareness	()	(1)Tourism sites in the area were presented and shown to district stakeholders
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Na	(0) NA	()	(0)Na
No. and name of new tourism sites identified	() Na	(0) Na	()	(0)Na
Non Standard Outputs:	Na	Na		Na
221001 Advertising and Public Relations	36	0	0 %	0
221002 Workshops and Seminars	810	0	0 %	0
227001 Travel inland	1,500	500	33 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,346	500	21 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,346	500	21 %	500
Reasons for over/under performance: Most peoples are from within , they do not value tourism sites and heritage around them , the district still has little facilities of conference and hotels for leisure				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() Na	(0) NA	()	(0)NA
No. of producer groups identified for collective value addition support	(20) A district census of industrial establishment/ small scale enterprises and souvenirs conducted and submitted to ministry	(6) New sites of industries Profiled	()	(6)6 New sites of industries Profiled in Nyeihanga, Kabura, Kinoni and Rweibog0
No. of value addition facilities in the district	() Na	(0) NA	()	(0)NA
A report on the nature of value addition support existing and needed	() The SMEs facilitated/supported to conform to national standards to competitively produce and trade in quality goods and services.	(0) Na	()	(0)Na
Non Standard Outputs:	Na	NA		Na
227001 Travel inland	1,508	500	33 %	500

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227004 Fuel, Lubricants and Oils	840	402	48 %	402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,348	902	38 %	902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,348	902	38 %	902
Reasons for over/under performance: Many industries are not formal and prefer to work in isolation				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Liaise/consultative visits to MTIC and other relevant technical bodies, submission of physical quarterly reports and collection of society byelaws. Empower political offices		One report for Quarter One	Quarterly submissions Departmental quarterly report on performance has been made and submitted to ministry Of Trade Industry and Cooperatives
222001 Telecommunications	720	200	28 %	200
227001 Travel inland	2,401	690	29 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,121	890	29 %	890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,121	890	29 %	890
Reasons for over/under performance: Na				
<i>Total For Trade Industry and Local Development :</i>	<i>39,454</i>	<i>4,508</i>	<i>11 %</i>	<i>4,508</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>11,649</i>	<i>2,662</i>	<i>23 %</i>	<i>2,662</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>51,103</i>	<i>7,171</i>	<i>14.0 %</i>	<i>7,171</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUGAMBA				471,256	12,820
Sector : Agriculture				31,617	0
<i>Programme : Agricultural Extension Services</i>				31,617	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				31,617	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	RWEIBOGO District Wide	Sector Development Grant	The project has been submitted to procurement for securing a contractor	31,617	0
Sector : Education				390,924	9,349
<i>Programme : Pre-Primary and Primary Education</i>				216,394	4,660
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				146,410	4,660
Item : 263367 Sector Conditional Grant (Non-Wage)					
BINYUGA PS	KABARAMA	Sector Conditional Grant (Non-Wage)		11,023	245
BUGAMBA INTERGRATED PS	KABARAMA	Sector Conditional Grant (Non-Wage)		8,983	245
KABARAMA PS	KABARAMA	Sector Conditional Grant (Non-Wage)		6,144	245
KABUKARA PS	KABARAMA	Sector Conditional Grant (Non-Wage)		5,294	245
KAKONGORA PS	KABARAMA	Sector Conditional Grant (Non-Wage)		7,878	245
KAMOMO PS	KABARAMA	Sector Conditional Grant (Non-Wage)		3,934	245
KANGIRIRWE PS	KABARAMA	Sector Conditional Grant (Non-Wage)		8,830	245
KASHEKURE PS	KABARAMA	Sector Conditional Grant (Non-Wage)		9,085	245
KASHENYI PS	KABARAMA	Sector Conditional Grant (Non-Wage)		8,371	245
KATEERERO PS	KABARAMA	Sector Conditional Grant (Non-Wage)		9,272	245
KIGANDO PS	KABARAMA	Sector Conditional Grant (Non-Wage)		3,919	245
KITOJO PS	KABARAMA	Sector Conditional Grant (Non-Wage)		8,067	245

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NGUGO PS	KABARAMA	Sector Conditional Grant (Non-Wage)	9,255	245
NSHURO PS	KABARAMA	Sector Conditional Grant (Non-Wage)	6,979	245
NYARUBAARE PS	KABARAMA	Sector Conditional Grant (Non-Wage)	9,102	245
RUBINGO II PS	KABARAMA	Sector Conditional Grant (Non-Wage)	6,265	245
RUKANDAGYE PS	KABARAMA	Sector Conditional Grant (Non-Wage)	11,720	245
RUSHANJE PS	KABARAMA	Sector Conditional Grant (Non-Wage)	5,653	245
RWEIBOGO PS	KABARAMA	Sector Conditional Grant (Non-Wage)	6,637	245
Capital Purchases				
Output : Classroom construction and rehabilitation			35,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NGUGO Nyakaguruka Primary School	Transitional Development Grant	35,000	0
Output : Provision of furniture to primary schools			34,984	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	KABARAMA District Wide	Sector Development Grant	34,984	0
			Projects have been submitted to procurement and it is at advertsing stage	
Programme : Secondary Education			174,530	4,689
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			174,530	4,689
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBA SSS	KABARAMA	Sector Conditional Grant (Non-Wage)	124,300	2,344
Rushanje Girls	KABARAMA	Sector Conditional Grant (Non-Wage)	50,230	2,344
Sector : Health			48,716	3,472
Programme : Primary Healthcare			48,716	3,472
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,887	3,472
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyaruhandagazi Health centre 1	KABARAMA	Sector Conditional Grant (Non-Wage)	13,887	3,472
Capital Purchases				

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Output : OPD and other ward Construction and Rehabilitation				34,830	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	KABARAMA All sub-counties	Sector Development Grant	The project has already secured the contractor and the project is at award stage and signing of the agreement.	34,830	0
LCIII : MWIZI				430,756	5,778
Sector : Education				320,756	5,778
Programme : Pre-Primary and Primary Education				237,892	3,434
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				157,627	3,434
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKASHABO	BUSHWERE	Sector Conditional Grant (Non-Wage)		7,130	245
BUGARIKA PS	BUSHWERE	Sector Conditional Grant (Non-Wage)		9,563	245
BUSHWERE PS	BUSHWERE	Sector Conditional Grant (Non-Wage)		10,445	245
KAMUKUNGU	BUSHWERE	Sector Conditional Grant (Non-Wage)		7,793	245
KANYAGA PS	BUSHWERE	Sector Conditional Grant (Non-Wage)		7,096	245
KARAMURANI CATHOLIC CHURCH SCHOOL	BUSHWERE	Sector Conditional Grant (Non-Wage)		12,944	245
KIGAAGA PS	BUSHWERE	Sector Conditional Grant (Non-Wage)		13,369	245
KIKUNDA PS	BUSHWERE	Sector Conditional Grant (Non-Wage)		13,029	245
KYAKANEEKYE PS	BUSHWERE	Sector Conditional Grant (Non-Wage)		7,251	245
MWIZI PS	BUSHWERE	Sector Conditional Grant (Non-Wage)		13,012	245
RUBAGANO PS	BUSHWERE	Sector Conditional Grant (Non-Wage)		11,686	245
RWENTAMU PS	BUSHWERE	Sector Conditional Grant (Non-Wage)		16,854	245
RWENYAGA PS	BUSHWERE	Sector Conditional Grant (Non-Wage)		16,089	245
RYAMIYONGA PS	BUSHWERE	Sector Conditional Grant (Non-Wage)		11,366	245
Capital Purchases					
Output : Non Standard Service Delivery Capital				10,265	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIGAAGA Rubagano and Katereza primary schools	Sector Development Grant	The projects have been submitted to procurement and it at advertsing stage	10,265	0
Output : Classroom construction and rehabilitation				70,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	KIGAAGA Karamurani Catholic PS	Sector Development Grant		70,000	0
Programme : Secondary Education				82,864	2,344
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				82,864	2,344
Item : 263104 Transfers to other govt. units (Current)					
RWENYAGA SSS	BUSHWERE Mwizi	Sector Conditional Grant (Non-Wage)		12,244	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
MWIZI SSS	BUSHWERE	Sector Conditional Grant (Non-Wage)		70,620	2,344
Sector : Health				110,000	0
Programme : Primary Healthcare				110,000	0
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				110,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	RUKARABO Mwizi HC III	Sector Development Grant	The contrcator for the project was identified and the project is at signing the agreement.	110,000	0
LCIII : NDEIJA				186,521	7,004
Sector : Education				186,521	7,004
Programme : Pre-Primary and Primary Education				144,536	4,660
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				144,536	4,660
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUJAGA INT PS	BUJAGA	Sector Conditional Grant (Non-Wage)		16,990	245
IHOHO PS	BUJAGA	Sector Conditional Grant (Non-Wage)		6,637	245
KABUTARE PS	BUJAGA	Sector Conditional Grant (Non-Wage)		7,489	245
KAIHO MIXED PS	BUJAGA	Sector Conditional Grant (Non-Wage)		12,196	245

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KAKIGANI PS	BUJAGA	Sector Conditional Grant (Non-Wage)	10,411	245
KANYANTURA PS	BUJAGA	Sector Conditional Grant (Non-Wage)	6,178	245
KASHURO PS	BUJAGA	Sector Conditional Grant (Non-Wage)	8,456	245
KATENGA PS	BUJAGA	Sector Conditional Grant (Non-Wage)	2,863	245
KIBAARE I PS	BUJAGA	Sector Conditional Grant (Non-Wage)	9,986	245
KIBUBA PS	BUJAGA	Sector Conditional Grant (Non-Wage)	6,994	245
KIBUMBA PS	BUJAGA	Sector Conditional Grant (Non-Wage)	5,821	245
KIKONKOMA PS	BUJAGA	Sector Conditional Grant (Non-Wage)	6,926	245
KONGORO PS	BUJAGA	Sector Conditional Grant (Non-Wage)	6,892	245
MURAGO PS	BUJAGA	Sector Conditional Grant (Non-Wage)	4,971	245
NDEIJA PS	BUJAGA	Sector Conditional Grant (Non-Wage)	8,031	245
NYAKAIKARA PS	BUJAGA	Sector Conditional Grant (Non-Wage)	5,124	245
NYAKATUGUNDA PS	BUJAGA	Sector Conditional Grant (Non-Wage)	5,331	245
NYEIHANGA PS	BUJAGA	Sector Conditional Grant (Non-Wage)	5,447	245
RUGAZI II PS	BUJAGA	Sector Conditional Grant (Non-Wage)	7,793	245
Programme : Secondary Education			41,985	2,344
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,985	2,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKI HIGH SCHOOL BUJAGA	BUJAGA	Sector Conditional Grant (Non-Wage)	41,985	2,344
LCIII : RUGANDO			303,526	6,759
Sector : Education			263,567	6,759
Programme : Pre-Primary and Primary Education			157,064	4,415
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,810	4,415
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTAHE PS	MIRAMA	Sector Conditional Grant (Non-Wage)	8,169	245
IHUNGA PS	MIRAMA	Sector Conditional Grant (Non-Wage)	4,274	245

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KAGONGI II	MIRAMA	Sector Conditional Grant (Non-Wage)	4,379	245
KAHUNGA PS	MIRAMA	Sector Conditional Grant (Non-Wage)	4,019	245
KARORA PS	MIRAMA	Sector Conditional Grant (Non-Wage)	4,957	245
KATABONWA PS	MIRAMA	Sector Conditional Grant (Non-Wage)	8,796	245
KATEREZA PS	MIRAMA	Sector Conditional Grant (Non-Wage)	4,192	245
KITUNGURU PS	MIRAMA	Sector Conditional Grant (Non-Wage)	5,005	245
KITWE II PS	MIRAMA	Sector Conditional Grant (Non-Wage)	5,039	245
KYABANYORO PS	MIRAMA	Sector Conditional Grant (Non-Wage)	4,189	245
KYONYO PS	MIRAMA	Sector Conditional Grant (Non-Wage)	8,320	245
MIKAMBA PS	MIRAMA	Sector Conditional Grant (Non-Wage)	8,031	245
MIRAMA II PS	MIRAMA	Sector Conditional Grant (Non-Wage)	4,274	245
NYABIKUNGU PS	MIRAMA	Sector Conditional Grant (Non-Wage)	5,549	245
NYAKABAARE PS	MIRAMA	Sector Conditional Grant (Non-Wage)	5,566	245
OMUNKIRU PS	MIRAMA	Sector Conditional Grant (Non-Wage)	6,756	245
RUGARAMA III PS	MIRAMA	Sector Conditional Grant (Non-Wage)	5,175	245
RWEMIYENJE PS	MIRAMA	Sector Conditional Grant (Non-Wage)	9,119	245
Capital Purchases				
Output : Provision of furniture to primary schools			51,254	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	MIRAMA Rwemiyenje PS	District Discretionary Development Equalization Grant	Projects have been submitted to procurement and it is at advertsing stage	51,254 0
Programme : Secondary Education			106,504	2,344
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,504	2,344
Item : 263104 Transfers to other govt. units (Current)				
Rugando College	MIRAMA Rugando Sub-county	Sector Conditional Grant (Non-Wage)	12,244	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kinoni G. SS	MIRAMA	Sector Conditional Grant (Non-Wage)	94,260	2,344
Sector : Health			39,959	0
<i>Programme : Primary Healthcare</i>			39,959	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			39,959	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NYAKABAARE District	Transitional Development Grant	39,959	0
LCIII : Kinoni Town Council			1,320,432	167,157
Sector : Agriculture			21,398	0
<i>Programme : District Production Services</i>			21,398	0
Capital Purchases				
<i>Output : Slaughter slab construction</i>			21,398	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	NYARUBUNGO WARD Kinoni Town-Council	Sector Development Grant	21,398	0
			The projects have been submitted to procurement and submission of bills of quantities have been made.	
Sector : Works and Transport			321,080	0
<i>Programme : District, Urban and Community Access Roads</i>			321,080	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			21,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwampara District	NYARUBUNGO WARD works	Other Transfers from Central Government	21,000	0
<i>Output : District and Community Access Roads Maintenance</i>			300,080	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwampara District	NYARUBUNGO WARD Works	Other Transfers from Central Government	300,080	0
Sector : Education			100,387	491
<i>Programme : Pre-Primary and Primary Education</i>			100,387	491
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			20,215	491
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KINONI INT PS	KITUNGURU WARD	Sector Conditional Grant (Non-Wage)	15,329	245
NYAKAGURUKA PS	KITUNGURU WARD	Sector Conditional Grant (Non-Wage)	4,886	245
Capital Purchases				
Output : Classroom construction and rehabilitation			80,172	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	KITUNGURU WARD Kateereza Primary School	Sector Development , Grant	70,000	0
Building Construction - Construction Expenses-213	KITUNGURU WARD Katereza Primary School	Sector Development , Grant	10,172	0
Sector : Water and Environment			377,568	0
Programme : Rural Water Supply and Sanitation			377,568	0
Capital Purchases				
Output : Administrative Capital			24,302	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of WATER QUALITY TESTING	NYARUBUNGO WARD WATER OFFICE	Sector Development Grant	The procurement is at initiation stage	4,500
Monitoring, Supervision and Appraisal - Allowances and Facilitation for sanitation facilitation under sanitation fund-1255	NYARUBUNGO WARD WATER OFFICE	Transitional Development Grant	The procurement of the project is at initiation stage.	6,251
Monitoring, Supervision and Appraisal - Fuel to run sanitation activities under sanitation fund-2180	NYARUBUNGO WARD WATER OFFICE	Transitional Development Grant	The procurement of the project is at initiation stage.	13,551
Output : Non Standard Service Delivery Capital			14,900	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	NYARUBUNGO WARD Water Office	Sector Development Grant	The procurement of the project is at initiation stage.	14,900
Output : Construction of public latrines in RGCs			20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NYARUBUNGO WARD Water Office	Sector Development Grant	The procurement of the project is at initiation stage.	500
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities Pit latrine at Mwizi Health Centre III-409	NYARUBUNGO WARD WATER OFFICE	Sector Development Grant	The procurement of the project is at initiation stage.	19,500

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Output : Spring protection				16,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NYARUBUNGO WARD WATER OFFICE	Sector Development Grant	The procurement of the project is at initiation stage.	250	0
Monitoring, Supervision and Appraisal - Fuel-2180	NYARUBUNGO WARD WATER OFFICE	Sector Development Grant	The procurement of the project is at initiation stage.	750	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	NYARUBUNGO WARD Water Office	Sector Development Grant	The procurement process for the project was at initiation stage.	15,000	0
Output : Borehole drilling and rehabilitation				19,650	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NYARUBUNGO WARD WATER OFFICE	Sector Development Grant		3,440	0
Monitoring, Supervision and Appraisal - Fuel-2180	NYARUBUNGO WARD WATER OFFICE	Sector Development Grant		6,210	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	NYARUBUNGO WARD Water Office	Sector Development Grant	The project was submitted to procurement to start the process of securing the contractor	10,000	0
Output : Construction of piped water supply system				282,716	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Contractor-477	NYARUBUNGO WARD WATER OFFICE	Sector Development Grant		28,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	NYARUBUNGO WARD Water Office	Sector Development Grant		3,359	0
Monitoring, Supervision and Appraisal - Inspections-1261	NYARUBUNGO WARD Water Office	Sector Development Grant		1,962	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	NYARUBUNGO WARD Water Office	Sector Development Grant	The procurement process was at initiation stage.	249,396	0
Sector : Public Sector Management				500,000	166,667
Programme : District and Urban Administration				500,000	166,667
Capital Purchases					

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Output : Administrative Capital				500,000	166,667
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	NYARUBUNGO WARD DHQRTS	Transitional Development Grant	The designs for the project and identification of the contractor is done and so the works have commenced.	500,000	166,667
LCIII : Missing Subcounty				632,561	57,502
Sector : Education				458,979	14,106
Programme : Skills Development				458,979	14,106
Lower Local Services					
Output : Skills Development Services				458,979	14,106
Item : 263367 Sector Conditional Grant (Non-Wage)					
NGUGO TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		122,593	4,702
RUGANDO TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)		156,317	4,702
RWAMPARA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)		180,069	4,702
Sector : Health				173,583	43,396
Programme : Primary Healthcare				173,583	43,396
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				173,583	43,396
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugamba Health centre 1V	Missing Parish	Sector Conditional Grant (Non-Wage)		27,773	6,943
Bushwere Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)		6,943	1,736
Ihunga Health Centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)		6,943	1,736
Kakigani Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)		6,943	1,736
Kibaare Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)		6,943	1,736
Kigaaga Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)		6,943	1,736
Kikonkoma Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)		6,943	1,736
Kitojo Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)		6,943	1,736
Kongoro Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)		6,943	1,736
Mwizi Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)		13,887	3,472

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Ndejja Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	13,887	3,472
Ngugo Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	6,943	1,736
Nyabikungu Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	6,943	1,736
Nyakabaare Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	6,943	1,736
Rwampara Health Sub District	Missing Parish	Sector Conditional Grant (Non-Wage)	27,773	6,943
Rwentsinga Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	6,943	1,736
Ryamiyonga Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,943	1,736