
Vote:631 Rwampara District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:631 Rwampara District for FY 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 DLG

Date: 18/08/2021

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

Vote:631 Rwampara District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	392,483	308,549	79%
Discretionary Government Transfers	2,787,256	2,789,661	100%
Conditional Government Transfers	14,071,312	16,805,912	119%
Other Government Transfers	663,304	289,996	44%
External Financing	146,194	2,838	2%
Total Revenues shares	18,060,549	20,196,956	112%

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	3,800,912	978,499	196%	51%	26%
Finance	256,135	250,180	43,257	98%	17%	17%
Statutory Bodies	344,189	339,747	188,906	99%	55%	56%
Production and Marketing	934,560	930,404	266,602	100%	29%	29%
Health	2,534,200	2,394,782	2,322,442	94%	92%	97%
Education	10,343,625	10,922,698	5,816,734	106%	56%	53%
Roads and Engineering	522,742	390,811	251,094	75%	48%	64%
Water	432,792	432,792	291,749	100%	67%	67%
Natural Resources	262,731	261,375	69,400	99%	26%	27%
Community Based Services	170,568	156,848	86,035	92%	50%	55%
Planning	216,294	211,549	111,163	98%	51%	53%
Internal Audit	54,825	53,625	19,927	98%	36%	37%
Trade Industry and Local Development	51,103	51,233	24,520	100%	48%	48%
Grand Total	18,060,549	20,196,956	10,470,327	112%	58%	52%
<i>Wage</i>	<i>12,530,333</i>	<i>13,358,323</i>	<i>8,320,848</i>	<i>107%</i>	<i>66%</i>	<i>62%</i>
<i>Non-Wage Recurrent</i>	<i>3,843,070</i>	<i>5,334,801</i>	<i>1,046,596</i>	<i>139%</i>	<i>27%</i>	<i>20%</i>
<i>Domestic Devt</i>	<i>1,540,953</i>	<i>1,500,994</i>	<i>1,102,882</i>	<i>97%</i>	<i>72%</i>	<i>73%</i>
<i>Donor Devt</i>	<i>146,194</i>	<i>2,838</i>	<i>0</i>	<i>2%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The district received total funds of 20,196,956bn by the end of Q4 against the budget of 18,060,549bn which is a budget out-turn of 112%. The District performed excellently higher than the standard percentage of 100% reason being that conditional transfers and discretionary transfers performed at 119% and 100% respectively since these funds contain development grants which are released by Q3 and central government funds are always released as planned. However other sources such as external financing where only 2% of the expected funds were released by the end of quarter 4. Local revenue performed at 79%, the performance slightly improved since funds collected in urban areas were reported through their sub-counties although the 100% standard performance was not achieved. Other government transfers performed at 44% reason being that less funds were released by Central Government compared to what was expected as per the budget. All the funds received of 20,196,956bn was 100% disbursed to the district departmental accounts. Of the received funds of 20,196,956bn the amount spent was 10,470,327bn which is an expenditure performance of 52%. The departments that performed highly were Health (97%), Water (67%), and Roads and Engineering (64%) 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 finance (17%) Natural resources (27%), internal audit performed at (37%) and Administration (26%) reasons being that funds for these departments were from local revenue which was affected by Covid-19 and non-wage where less funds were disbursed to the departments compared to what was planned by the end of Q4.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	392,483	308,549	79 %
Local Services Tax	42,000	41,404	99 %
Local Hotel Tax	1,000	0	0 %
Business licenses	20,361	14,589	72 %
Liquor licenses	3,233	1,444	45 %
Rates – Produced assets – from other govt. units	3,840	894	23 %
Property related Duties/Fees	5,000	2,210	44 %
Advertisements/Bill Boards	1,000	0	0 %
Animal & Crop Husbandry related Levies	16,794	3,067	18 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,312	3,216	75 %
Registration of Businesses	500	4,668	934 %
Educational/Instruction related levies	43,000	7,968	19 %
Inspection Fees	5,000	10,630	213 %
Market /Gate Charges	156,830	86,154	55 %
Other Fees and Charges	84,513	132,305	157 %
Miscellaneous receipts/income	5,100	0	0 %
2a.Discretionary Government Transfers	2,787,256	2,789,661	100 %
District Unconditional Grant (Non-Wage)	484,519	484,519	100 %
Urban Unconditional Grant (Non-Wage)	56,688	56,645	100 %
District Discretionary Development Equalization Grant	164,670	164,670	100 %
Urban Unconditional Grant (Wage)	150,000	152,449	102 %
District Unconditional Grant (Wage)	1,900,889	1,900,889	100 %
Urban Discretionary Development Equalization Grant	30,490	30,490	100 %
2b.Conditional Government Transfers	14,071,312	16,805,912	119 %

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Sector Conditional Grant (Wage)	10,479,444	11,304,986	108 %
Sector Conditional Grant (Non-Wage)	1,992,863	2,024,433	102 %
Sector Development Grant	751,031	751,031	100 %
Transitional Development Grant	594,761	554,802	93 %
Pension for Local Governments	53,212	294,858	554 %
Gratuity for Local Governments	200,000	1,875,802	938 %
2c. Other Government Transfers	663,304	289,996	44 %
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	360,148	237,828	66 %
Uganda Women Entrepreneurship Program(UWEP)	0	1,488	0 %
Youth Livelihood Programme (YLP)	14,809	0	0 %
Uganda Sanitation Fund (USF)	41,000	0	0 %
Results Based Financing (RBF)	232,347	50,680	22 %
3. External Financing	146,194	2,838	2 %
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	2,838	3 %
Total Revenues shares	18,060,549	20,196,956	112 %

Cumulative Performance for Locally Raised Revenues

Under local revenue the District received 308,549m compared to the annual budget of 392,483m which is an under performance of 79%. The sources that performed higher than the standard performance were registration of businesses (934%) and inspection fees (213%) reason being that for registration of businesses, sensitization programmes were run by URA to ensure that businesses are registered and enrolled on Electronic Fiscal Invoicing and Receipting (EFRIS) so as to be able to remit taxes and for inspection fees collection, enforcement was carried out. While the decline in performance was due to some sources that did not collect any funds in a quarter they include: Local hotel tax and Advertisements/Bill boards reason being that most of the business were affected by COVID-19.

In addition, Educational/Instruction related levies performed poorly at 19%, Animal & Crop Husbandry related Levies at 18%, reason being that these sources of funds were affected by the out-break of COVID-19 pandemic and foot and mouth disease that saw animal movements banned and most educational institutions closed down.

Cumulative Performance for Central Government Transfers

Under central government transfers the sources include discretionary government transfers and conditional government transfers and the total amount of funds is 19,595,573bn against the total budget of 18,060,549bn hence a standard budget performance of 108%. A slight decline was under transitional Development Grant where only of 93% of the funds planned for were released. The other sources under conditional transfers that performed highly than the standard percentage (100%) were Gratuity for Local Governments (938%), Pension for Local Governments (554%), Sector Conditional Grant-Wage (108%), and Sector Conditional Grant (Non-Wage) at 102%.

Sector development grant performed at 100% reason being that funds are released fully by the end of the first three quarters. For Discretionary development the source that performed highly than the standard of 100% was Urban Unconditional Grant-Wage (102%) where slightly more funds were released compared to what was planned for. Other discretionary sources performed at a standard of 100% because funds were released as planned to cater for complete implementation of development projects and government activities.

Cumulative Performance for Other Government Transfers

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Under other government transfers the district received 289,996m against the budget 663,304m which is a budget performance of 44%. The funds released under other government transfers are road fund where 237,828m was received against the budget of 360,148m hence a percentage of 66%, and RBF of 50,680 was received against the budget of 232,347 hence a performance of 22%. 4,488m for UWEP was also received although it hadn't been budgeted for. The other sources of funds were not released such as support to UNEB, YLP, and USF.

Cumulative Performance for External Financing

Under external financing the District received 2,838m from Global Alliance for Vaccines and Immunization (GAVI) against the budget of 86,194m which is a 3% release.

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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	138,241	26 %	135,342	29,297	22 %
District Production Services	393,192	128,360	33 %	98,298	32,553	33 %
Sub- Total	934,560	266,602	29 %	233,640	61,850	26 %
Sector: Works and Transport						
District, Urban and Community Access Roads	522,742	247,094	47 %	130,686	22,527	17 %
District Engineering Services	0	4,000	400000 %	0	0	0 %
Sub- Total	522,742	251,094	48 %	130,686	22,527	17 %
Sector: Trade and Industry						
Commercial Services	51,103	24,520	48 %	12,776	7,224	57 %
Sub- Total	51,103	24,520	48 %	12,776	7,224	57 %
Sector: Education						
Pre-Primary and Primary Education	6,336,285	3,452,050	54 %	1,584,071	1,194,609	75 %
Secondary Education	1,955,350	1,365,232	70 %	488,837	319,781	65 %
Skills Development	1,810,555	917,918	51 %	452,639	181,812	40 %
Education & Sports Management and Inspection	241,435	81,535	34 %	60,359	11,374	19 %
Sub- Total	10,343,625	5,816,734	56 %	2,585,906	1,707,576	66 %
Sector: Health						
Primary Healthcare	791,799	331,281	42 %	197,950	59,504	30 %
Health Management and Supervision	1,742,402	1,991,161	114 %	435,600	435,684	100 %
Sub- Total	2,534,200	2,322,442	92 %	633,550	495,188	78 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	432,792	291,749	67 %	108,198	21,999	20 %
Natural Resources Management	262,731	69,400	26 %	65,683	26,025	40 %
Sub- Total	695,523	361,149	52 %	173,881	48,024	28 %
Sector: Social Development						
Community Mobilisation and Empowerment	170,568	86,035	50 %	42,642	25,241	59 %
Sub- Total	170,568	86,035	50 %	42,642	25,241	59 %
Sector: Public Sector Management						
District and Urban Administration	1,936,784	978,499	51 %	484,196	148,196	31 %
Local Statutory Bodies	344,189	188,906	55 %	86,047	52,311	61 %
Local Government Planning Services	216,294	111,163	51 %	54,074	16,973	31 %
Sub- Total	2,497,267	1,278,568	51 %	624,317	217,481	35 %
Sector: Accountability						
Financial Management and Accountability(LG)	256,135	43,257	17 %	64,034	27,373	43 %
Internal Audit Services	54,825	19,927	36 %	13,706	6,613	48 %

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	<i>Sub- Total</i>	<i>310,960</i>	<i>63,183</i>	<i>20 %</i>	<i>77,740</i>	<i>33,986</i>	<i>44 %</i>
Grand Total		18,060,549	10,470,327	58 %	4,515,137	2,619,097	58 %

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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	3,263,588	233%	349,865	2,202,201	629%
District Unconditional Grant (Non-Wage)	76,283	76,946	101%	19,071	19,733	103%
District Unconditional Grant (Wage)	517,070	517,070	100%	129,267	129,267	100%
Gratuity for Local Governments	200,000	1,875,802	938%	50,000	1,675,802	3352%
Locally Raised Revenues	46,403	37,799	81%	11,601	9,957	86%
Multi-Sectoral Transfers to LLGs_NonWage	356,491	308,665	87%	89,123	88,296	99%
Multi-Sectoral Transfers to LLGs_Wage	150,000	152,449	102%	37,500	37,500	100%
Pension for Local Governments	53,212	294,858	554%	13,303	241,645	1816%
Development Revenues	537,324	537,324	100%	134,331	0	0%
District Discretionary Development Equalization Grant	6,834	6,834	100%	1,708	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,490	30,490	100%	7,623	0	0%
Transitional Development Grant	500,000	500,000	100%	125,000	0	0%
Total Revenues shares	1,936,784	3,800,912	196%	484,196	2,202,201	455%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	667,070	282,043	42%	166,767	106,928	64%
Non Wage	732,390	251,414	34%	183,098	41,269	23%
Development Expenditure						
Domestic Development	537,324	445,042	83%	134,331	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,936,784	978,499	51%	484,196	148,196	31%
C: Unspent Balances						
Recurrent Balances		2,730,131	84%			

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Wage	387,475		
Non Wage	2,342,656		
Development Balances	92,282	17%	
Domestic Development	92,282		
External Financing	0		
Total Unspent	2,822,413	74%	

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 3,800,912bn against the budget of 1,936,784 bn which is a budget performance of 196%. The department performed higher than the standard percentage of 100% reason being that all funds under gratuity, pension and nonwage were released beyond the expected 100% for the financial year. The sources that performed lower than 100% were local revenue (81%) and multi-sectoral non-wage transfers to LLGs (87%). The cumulative expenditure for the department was 978,499m against the release of 3,800,912 bn which is an expenditure performance of 26%. The underperformance was under wage of (42%) reason being that few staff have been recruited compared to the approved salary structure and non-wage (34%) reason being that most of the warrants under non-wage were not effected as warranted. For Q4, the department had revenue of 2,202,201bn against the quarterly budget of 484,196m which is a quarterly budget performance of 455%. The reason for this over release was that more funds are released under, gratuity and pension for Local Governments where all the funds were disbursed in the quarter. The funds spent in Q4 were 148,196m which is a quarterly expenditure performance of 31%. The underperformance was under wage (64%) because the district has not yet recruited all the staff as per the recommended structure, and nonwage performed at 23% because works for the completion of the Administration Block Phase II were yet to be paid for. The unspent of funds of 2,822,413bn are funds inform of wage (387,475m) non-wage (2,342,656bn) and development (92,282m) reason being that few staff are paid and for non-wage funds were for staff induction.

Reasons for unspent balances on the bank account

The unspent of funds of 2,822,413bn are funds inform of wage (387,475m) non-wage (2,342,656bn) and development (92,282m) reason being that few staff are paid and for non-wage funds were for staff induction.

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 coordinating funding for the District, Disbursements of funds to lower local governments as per their approved budgets. Partial payments made for the completion of the 2nd phase of the administration 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	250,180	98%	64,034	62,585	98%
District Unconditional Grant (Non-Wage)	82,908	82,908	100%	20,727	20,727	100%
District Unconditional Grant (Wage)	143,180	143,180	100%	35,795	35,795	100%
Locally Raised Revenues	30,047	24,091	80%	7,512	6,063	81%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	256,135	250,180	98%	64,034	62,585	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,180	23,465	16%	35,795	23,465	66%
Non Wage	112,954	19,792	18%	28,239	3,908	14%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	256,135	43,257	17%	64,034	27,373	43%
C: Unspent Balances						
Recurrent Balances						
Wage		119,715				
Non Wage		87,208				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		206,923	83%			

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Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 250,180m against the budget of 256,180m which is a budget performance of 98%. The sources that performed at the standard of 100% are wages 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 (80%) 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 43,257m against the release of 256,180m which is an expenditure performance of 17%. The underperformance was under non-wage of (160%) 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 Q4, the department had revenue of 62,585m 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 Q4 were 27,373m which is an expenditure performance of 43%. The unspent funds are 206,923m inform of wages (119,715m) non-wage (87,208m) reason being that few staff are paid compared to the budgeted staff in the department since the district had not yet uploaded the newly recruited on the payroll 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 funds are 206,923m inform of wages (119,715m) non-wage (87,208m) reason being that few staff are paid compared to the budgeted staff in the department since the district had not yet uploaded the newly recruited on the payroll 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	339,747	99%	86,047	87,543	102%
District Unconditional Grant (Non-Wage)	189,858	191,495	101%	47,465	51,739	109%
District Unconditional Grant (Wage)	132,331	132,331	100%	33,083	33,083	100%
Locally Raised Revenues	22,000	15,920	72%	5,500	2,720	49%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	344,189	339,747	99%	86,047	87,543	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,331	20,997	16%	33,083	2,400	7%
Non Wage	211,858	167,909	79%	52,965	49,911	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	344,189	188,906	55%	86,047	52,311	61%
C: Unspent Balances						
Recurrent Balances		150,841	44%			
Wage		111,334				
Non Wage		39,507				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		150,841	44%			

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Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 339,747m against the budget of 344,189m which is a budget performance of 99%. Wages and nonwage source of revenue performed excellently and attained a standard of 100% 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 (72%) 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 188,906m against the release of 339,747m which is an expenditure performance of 56%. The underperformance was under wage of (16%) reason being that the budgeted staff were not paid since the newly recruited staff had not been uploaded on the payroll as per the district staff structure. The newly elected political leaders had also not been uploaded on the payroll. For Q4, the department had revenue of 84,068m against the quarterly budget of 87,543m which is a quarterly budget performance of 102%. Nonwage and Wage sources of revenue performed excellently at 109% and 100% respectively reason being that central government funds are released as planned. Local revenue performed lowest at 49% reason being that collections of local revenue were low due to the effects of COVID-19. The unspent funds of 150,841 m inform of wage (111,334m) non-wage (39,507 m) reason being that few staff are paid compared to the budgeted staff in the department since the newly recruited staff and newly elected political leaders had not been uploaded on the payroll.

Reasons for unspent balances on the bank account

The unspent funds of 150,841 m inform of wage (111,334m) non-wage (39,507 m) reason being that few staff are paid compared to the budgeted staff in the department since the newly recruited staff and newly elected political leaders had not been uploaded on the payroll.

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.

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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	877,390	100%	220,386	216,231	98%
District Unconditional Grant (Wage)	355,426	355,426	100%	88,857	88,857	100%
Sector Conditional Grant (Non-Wage)	116,052	116,052	100%	29,013	29,013	100%
Sector Conditional Grant (Wage)	410,068	405,912	99%	102,517	98,361	96%
Development Revenues	53,015	53,015	100%	13,254	0	0%
Sector Development Grant	53,015	53,015	100%	13,254	0	0%
Total Revenues shares	934,560	930,404	100%	233,640	216,231	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	765,494	202,586	26%	191,374	57,883	30%
Non Wage	116,052	11,001	9%	29,013	3,967	14%
Development Expenditure						
Domestic Development	53,015	53,015	100%	13,254	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	934,560	266,602	29%	233,640	61,850	26%
C: Unspent Balances						
Recurrent Balances		663,803	76%			
Wage		558,753				
Non Wage		105,050				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		663,803	71%			

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Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 930,404m against the budget of 934,560m which is a budget performance of 100%. All revenue sources performed excellently such as Sector development grant (100%), Sector conditional Grants wage (99%) and nonwage (100%) reason being that development funds are released in three quarters to avoid delays in implementation of development projects. Other central government transfers were released as planned. The cumulative expenditure for the department was 266,602m against the release of 930,404m which is an expenditure performance of 29%. The underperformance was under nonwage 9% reason being that extension services were affected by covid-19. For Q4, the department received 216,231m which was 93% of the planned quarterly budget. The excellent performance was because the central government transfers under non-wage were released as planned. The quarterly expenditure was 61,850m compared to the quarterly release of 216,231m which is an expenditure performance of 29%. The poor performance under nonwage (14%) was because agricultural extension services were affected by covid-19; and for wage (30%) was because few staff were paid than those planned for. The unspent of funds of 663,803m are funds inform of wage (558,753m) and non-wage (105,050m) reason being that few staff are paid compared to the budgeted staff in the department since the district has not yet filled up all the positions in the production department structure. The nonwage funds were for facilitating agricultural extension services and support which were affected by covid-19.

Reasons for unspent balances on the bank account

The unspent of funds of 663,803m are funds inform of wage (558,753m) and non-wage (105,050m) reason being that few staff are paid compared to the budgeted staff in the department since the district has not yet filled up all the positions in the production department structure. The nonwage funds were for facilitating agricultural extension services and support which were affected by covid-19.

Highlights of physical performance by end of the quarter

Payment of wages to production staff both at the District headquarters and the Lower Local Governments, Procurement process for some of the production department projects, Completion of most development projects, Extension of agricultural extension services in the communities, Vaccination of animals to avoid the spread of diseases such as rabies and anthrax, Implementation of fisheries activities, Surveillance and control of crop pests and diseases, Monitoring and supervision of Agricultural in puts and extension services. Entomology activities carried out, Agricultural Statistical data collected, analyzed and disseminated.

Vote:631 Rwampara District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,203,218	2,247,115	102%	550,804	477,909	87%
Locally Raised Revenues	1,000	1,130	113%	250	530	212%
Other Transfers from Central Government	273,347	50,680	19%	68,337	3,421	5%
Sector Conditional Grant (Non-Wage)	220,552	220,552	100%	55,138	70,005	127%
Sector Conditional Grant (Wage)	1,708,319	1,974,753	116%	427,080	403,952	95%
Development Revenues	330,982	147,668	45%	82,746	2,838	3%
External Financing	146,194	2,838	2%	36,549	2,838	8%
Sector Development Grant	144,830	144,830	100%	36,207	0	0%
Transitional Development Grant	39,959	0	0%	9,990	0	0%
Total Revenues shares	2,534,200	2,394,782	94%	633,550	480,747	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,708,319	1,974,620	116%	427,080	425,183	100%
Non Wage	494,899	251,269	51%	123,725	70,005	57%
Development Expenditure						
Domestic Development	184,788	96,553	52%	46,197	0	0%
External Financing	146,194	0	0%	36,549	0	0%
Total Expenditure	2,534,200	2,322,442	92%	633,550	495,188	78%
C: Unspent Balances						
Recurrent Balances		21,226	1%			
Wage		133				
Non Wage		21,092				
Development Balances		51,115	35%			
Domestic Development		48,277				
External Financing		2,838				
Total Unspent		72,340	3%			

Vote:631 Rwampara District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 2,394,782bn against the budget of 2,534,200bn which is a budget performance of 94%. The underperformance was under other government transfers (19%) and external financing (2%) because less funds were released compared to what was planned. The over performance was under sector development grant (100%), sector conditional wage (116%), nonwage (100%) and local revenues reason being that funds were released by central government as planned. The cumulative expenditure for the department was 2,322,442bn against the release of 2,394,782bn which is an expenditure performance 97%. There were less funds spent under external financing reason being that funds released fell short of what was planned. For quarter four, the department had a release of 480,747m against the quarterly budget 633,550m which is a budget performance of 76%. The over performance was under local revenue (212%) reason being that more local revenue funds were disbursed to the department compared to what was planned. The quarterly expenditure for the department was 495,188m against the quarterly budget of 633,550m which is a quarterly budget expenditure performance of 78%. The standard performance was under wage (100%) since funds were disbursed to the department as planned. The underperformance was under nonwage (57%) because the funds are for carrying out support supervision in health facilities that were not yet paid for. The unspent funds were 72,340m which are inform of wages (133,000), non-wage (21,092m), domestic development (48,277m), and external financing (2,838 m). The non-wage funds are for carrying out support supervision in health facilities that were not yet paid for and for development the funds were for upgrade of Nyaruhandagazi HCII.

Reasons for unspent balances on the bank account

The unspent funds were 72,340m which are inform of wages (133,000), non-wage (21,092m), domestic development (48,277m), and external financing (2,838 m). The non-wage funds are for carrying out support supervision in health facilities that were not yet paid for and for development the funds were for upgrade of Nyaruhandagazi HCII.

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. And ensuring monthly reporting on health information is done.

Vote:631 Rwampara District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,061,950	10,641,023	106%	2,515,488	2,447,587	97%
District Unconditional Grant (Wage)	86,137	86,137	100%	21,534	21,534	100%
Locally Raised Revenues	48,000	47,240	98%	12,000	18,440	154%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	1,551,756	1,583,326	102%	387,939	605,879	156%
Sector Conditional Grant (Wage)	8,361,057	8,924,320	107%	2,090,264	1,801,734	86%
Development Revenues	281,675	281,675	100%	70,419	0	0%
District Discretionary Development Equalization Grant	51,254	51,254	100%	12,813	0	0%
Sector Development Grant	195,421	195,421	100%	48,855	0	0%
Transitional Development Grant	35,000	35,000	100%	8,750	0	0%
Total Revenues shares	10,343,625	10,922,698	106%	2,585,906	2,447,587	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,447,195	5,559,549	66%	2,111,799	1,707,576	81%
Non Wage	1,614,756	69,402	4%	403,689	0	0%
Development Expenditure						
Domestic Development	281,675	187,783	67%	70,419	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,343,625	5,816,734	56%	2,585,906	1,707,576	66%
C: Unspent Balances						
Recurrent Balances		5,012,072	47%			
Wage		3,450,909				
Non Wage		1,561,164				
Development Balances		93,892	33%			
Domestic Development		93,892				

Vote:631 Rwampara District**Quarter4**

External Financing	0		
Total Unspent	5,105,964	47%	

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 10,922,698bn against the budget of 10,343,625bn which is a budget performance of 106%. The excellent performance registered under development (100%) reason being that funds are released in three quarters. Local revenue performed at 98% since collections and the releases were affected by Covid-19. The overperformance was under nonwage (102%) and wage (107%) reason being that more funds were released than expected. The department had a cumulative expenditure of 5,816,734bn which is an expenditure performance of 53%. The higher expenditure performance was under payment of teachers' salaries since the other activities in schools were not implemented due to the closure of schools after the outbreak of Covid-9. For quarter four, the department had a release of 2,447,587bn against the quarterly budget of 2,585,906bn which is a budget performance of 97%. The over performance was under Local revenue (154%) reason being that more funds were released than expected. The quarterly expenditure was 1,707,576bn which is an expenditure performance of 66%. The unspent funds were 5,012,072bn which are inform of wages 3,450,909bn and non-wage 1,561,164bn 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-19 and the same as disbursement of funds to school institutions.

Reasons for unspent balances on the bank account

The unspent funds were 5,012,072bn which are inform of wages 3,450,909bn and non-wage 1,561,164bn 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-19 and the same as disbursement of funds to school institutions.

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**Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	522,742	390,811	75%	130,686	118,022	90%
District Unconditional Grant (Wage)	157,594	157,594	100%	39,399	39,399	100%
Locally Raised Revenues	5,000	5,650	113%	1,250	2,650	212%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	360,148	227,567	63%	90,037	75,974	84%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	522,742	390,811	75%	130,686	118,022	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,594	104,416	66%	39,399	22,527	57%
Non Wage	365,148	146,678	40%	91,287	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	522,742	251,094	48%	130,686	22,527	17%
C: Unspent Balances						
Recurrent Balances						
Wage		53,178				
Non Wage		86,538				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		139,716	36%			

Vote:631 Rwampara District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 390,811m against the budget of 522,742m which is a budget performance of 52%. The underperformance was under other government transfers (63%) reason being that maintenance works for district roads which was done but not yet paid for. 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 251,094m which is an expenditure performance of 64%. The underperformance was under non-wage (40%) reason being that activities executed under non-wage had not been paid for yet. For quarter four the department had a receipted 118,022m against the quarterly budget of 130,686m which is a performance of 90%. Local revenue performed excellently at 212% since more funds were disbursed to the department more than what was planned. The quarterly expenditure was 22,527m against the release of 130,152m which is a performance of 17%. The poor performance was under wage since the staff in the department are fewer compared to the recommended staff establishment. The unspent funds of 139,716m are composed of wages (53,178 m) non-wage (86,538m) due to some of the remaining staff in the budget who had not been recruited as per the approved staff structure. For 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 139,716m are composed of wages (53,178 m) non-wage (86,538m) due to some of the remaining staff in the budget who had not been recruited as per the approved staff structure. For 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 Payment of road gangs Maintenance of both district buildings and compound and supervision of all the District projects implemented.

Vote:631 Rwampara District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,224	55,224	100%	13,806	21,994	159%
Sector Conditional Grant (Non-Wage)	55,224	55,224	100%	13,806	21,994	159%
Development Revenues	377,568	377,568	100%	94,392	0	0%
Sector Development Grant	357,766	357,766	100%	89,442	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	432,792	432,792	100%	108,198	21,994	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	55,224	40,037	72%	13,806	21,999	159%
Development Expenditure						
Domestic Development	377,568	251,712	67%	94,392	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	432,792	291,749	67%	108,198	21,999	20%
C: Unspent Balances						
Recurrent Balances		15,187	28%			
Wage		0				
Non Wage		15,187				
Development Balances		125,856	33%			
Domestic Development		125,856				
External Financing		0				
Total Unspent		141,043	33%			

Vote:631 Rwampara District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 432,792m against the budget of 432,792m which is a budget performance of 100%. The excellent performance registered across all revenue sources such as development and nonwage grants reason being that funds were released as planned. The department had a cumulative expenditure of 291,749m which is an expenditure performance of 67% compared to the cumulative release of 432,792m. The higher expenditure performance was under domestic development such as construction of Kashuro water project. For quarter four, the department had a release of 21,994m against the quarterly budget of 108,198m which is a budget performance of 21%. The over performance was under sector conditional grant (nonwage), 159% reason being that more funds are released than what was expected. The quarterly expenditure was 21,999m against the quarterly release of 21,994m which is an expenditure performance of 100%. The unspent funds were 141,043m which is in form of domestic development(125,856) and nonwage (15,187m) reason being that the development funds were committed to complete the planned projects and for non-wage funds were already committed for stake-holder monitoring of completed projects and the quarterly water and sanitation meetings.

Reasons for unspent balances on the bank account

The unspent funds were 141,043m which is in form of domestic development(125,856) and nonwage (15,187m) reason being that the development funds were committed to complete the planned projects and for non-wage funds were already committed for stake-holder monitoring of completed projects and the quarterly water and sanitation meetings.

Highlights of physical performance by end of the quarter

Testing the water quality for 45 old water sources was done in quarter Four. 15project field visits were conducted at both the district water projects and even those of development partners ; Testing the water quality for 43 old water sources was done 1 District water and sanitation coordination meeting and 1 intra meeting WAS conducted at the District HQTRS . WATER OFFICE Camera, GPS and printer was procured. The district water office HELD continuous visits in the area for functionality status update of all water points and sources, gravity and piped systems: Nyaruhandagazi and Kyabwuhure were found to be the worst performing and emphasis has been put on them to be maintained well Some point water sources were visited in Q4 for functionality update, collected data analyzed and report produced. And the development projects were completed such as Kashuro water scheme.

Vote:631 Rwampara District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	262,731	261,375	99%	65,683	67,034	102%
District Unconditional Grant (Non-Wage)	8,200	6,150	75%	2,050	2,050	100%
District Unconditional Grant (Wage)	240,933	240,933	100%	60,233	60,233	100%
Locally Raised Revenues	3,000	3,694	123%	750	530	71%
Sector Conditional Grant (Non-Wage)	10,598	10,598	100%	2,649	4,221	159%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	262,731	261,375	99%	65,683	67,034	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	240,933	49,225	20%	60,233	19,491	32%
Non Wage	21,798	20,175	93%	5,449	6,534	120%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	262,731	69,400	26%	65,683	26,025	40%
C: Unspent Balances						
Recurrent Balances		191,976	73%			
Wage		191,709				
Non Wage		267				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		191,976	73%			

Vote:631 Rwampara District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 220,633m against the budget of 262,731m which is a standard performance of 84%. The standard percentage of 100% was realized on sector conditional nonwage, and Local revenue because funds were disbursed to the department as planned. District non-wage and wage performed poorly at 75% and 83% respectively because the funds were not disbursed to the department as planned. The cumulative expenditure for the department was 69,400m which is an expenditure performance of 31%. The underperformance was under wage (20%) reason being that the planned staff in the department were not all paid because the newly recruited staff were not yet uploaded on payroll. For Q4, the department received 26,292m against the quarterly budget of 65,683m which is a quarterly budget performance of 40%. The reason for the poor performance is that most central grant funds under wage were not released as planned. The Q4 expenditure was 26,025m against the release of 26,292m hence an expenditure performance of 99%. The excellent performance is due to non-wage where all the activities were implemented as planned. The unspent of 191,976m are composed of wages (191,709m) non-wage (267,000) reason being that few staff were paid than those that were planned for because recruitment was still on going.

Reasons for unspent balances on the bank account

The unspent of 191,976m are composed of wages (191,709m) non-wage (267,000) reason being that few staff were paid than those that were planned for because recruitment was still on going.

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, settlement of land disputes, physical planning committee meetings. And also restoration of the encroached on catchment area of river Rwizi.

Vote:631 Rwampara District**Quarter4****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	170,568	156,848	92%	42,642	39,532	93%
District Unconditional Grant (Wage)	126,726	126,726	100%	31,681	31,682	100%
Locally Raised Revenues	1,000	600	60%	250	0	0%
Other Transfers from Central Government	14,809	1,488	10%	3,702	842	23%
Sector Conditional Grant (Non-Wage)	28,033	28,033	100%	7,008	7,008	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	170,568	156,848	92%	42,642	39,532	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,726	59,363	47%	31,681	18,802	59%
Non Wage	43,842	26,672	61%	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	86,035	50%	42,642	25,241	59%
C: Unspent Balances						
Recurrent Balances		70,813	45%			
Wage		67,363				
Non Wage		3,450				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		70,813	45%			

Vote:631 Rwampara District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 156,848m against the budget of 170,568m which is a budget performance of 92%. The standard percentage of 100% was realized on wage and non-wage because central government transfers are always released as planned. Local revenue performed at 60% reason being that local revenue collections were very low due to the effects of Covid-19. Other government transfers performed the lowest with 10% because UWEP and YLP projects had not been approved by MOGLSD for the Community Based Services department to carry out monitoring and supervision. The cumulative expenditure for the department was 86,035m which is an expenditure performance of 54%. The underperformance was under wage (47%) reason being that few staff were paid their salaries due to lack of recruitment of the expected staff in the recommended staff structure. For Q4 the department received 39,532m against the quarterly budget of 42,642m which is a quarterly budget performance of 93%. The underperformance was under Local revenue (0%) reason being that local revenues for the quarter were not dispersed to the community department since the collections reduced significantly due to effects of Covid-19. The department spent 25,241m during Q4, which is an expenditure performance of 59%. The underperformance is under wage and non-wage at 59% reason being that few staff were paid than those planned for due to fewer staff in the department compared to the recommended structure and non-wage funds were for monitoring of YLP and UWEP groups after being approved. The unspent of 70,813m are comprised of wage (67,363m) non-wage (3,450m) reason being that few staff were paid than those planned for since the district recruitment was affected by Covid. And funds for non-wage are for monitoring of YLP and UWEP groups after being approved.

Reasons for unspent balances on the bank account

The unspent of 70,813m are comprised of wage (67,363m) non-wage (3,450m) reason being that few staff were paid than those planned for since the district recruitment was affected by Covid. And funds for non-wage are for monitoring of YLP and UWEP groups after being approved.

Highlights of physical performance by end of the quarter

Payment of departmental staff, Identification and preparing of community groups to benefit from government programmes, Probation cases handled, Both child headed and women headed house-holds linked to livelihood programmes. And appraisal of the YLP and UWEP community programmes.

Vote:631 Rwampara District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,711	104,966	96%	27,428	25,553	93%
District Unconditional Grant (Non-Wage)	45,000	43,255	96%	11,250	11,250	100%
District Unconditional Grant (Wage)	57,211	57,211	100%	14,303	14,303	100%
Locally Raised Revenues	7,500	4,500	60%	1,875	0	0%
Development Revenues	106,583	106,583	100%	26,646	0	0%
District Discretionary Development Equalization Grant	10,251	10,251	100%	2,563	0	0%
Multi-Sectoral Transfers to LLGs_Gou	96,332	96,332	100%	24,083	0	0%
Total Revenues shares	216,294	211,549	98%	54,074	25,553	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,211	11,386	20%	14,303	5,108	36%
Non Wage	52,500	31,000	59%	13,125	11,865	90%
Development Expenditure						
Domestic Development	106,583	68,777	65%	26,646	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	216,294	111,163	51%	54,074	16,973	31%
C: Unspent Balances						
Recurrent Balances						
Wage		45,825				
Non Wage		16,755				
Development Balances						
Domestic Development		37,806				
External Financing		0				
Total Unspent		100,385	47%			

Vote:631 Rwampara District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 211,549m against the budget of 216,294m which is a budget performance of 98%. The excellent performance was registered under DDEG and Multi-sectoral transfers and wage all performing at 100% reason being that development funds are always released in three quarters and funds for wage were also released as planned. There is still under-performance under local revenue (60%) due to the effects of Covid-19 that affected the performance of local revenue sources. The cumulative expenditure for the department was 111,163 m which is an expenditure performance of 53%. The under-performance was under wage 20% and non-wage at 59% reason being that few staff in the department and for non-wage funds were for monitoring and supervision of development projects especially DDEG which was scaled down and restricted to manage the spread of Covid-19. For quarter four, the department received 25,553m compared to the quarterly budget of 54,074m which an over budget out-turn of 47%. The reason for underperformance was due to development funds being released in three quarters yet some of it was planned to be released in Q4. The quarterly expenditure was 16,973m against the release of 25,553m which is a budget performance of 66%. The unspent funds amounting to 100,385m are composed of wages (45,825 m), non-wage (16,755m) and development (37,806m) reason being that few staff were paid compared to those planned for and for non-wage funds were for facilitating monitoring activities which ere scaled down due to Covid-19 and development activities were implemented but to yet paid for.

Reasons for unspent balances on the bank account

The unspent funds amounting to 100,385m are composed of wages (45,825 m), non-wage (16,755m) and development (37,806m) reason being that few staff were paid compared to those planned for and for non-wage funds were for facilitating monitoring activities which ere scaled down due to Covid-19 and development activities were implemented but to yet paid for.

Highlights of physical performance by end of the quarter

Payment of planning staff, Holding of monthly TPC meetings, Monitoring of government programme and projects, Data Collection, Preparation of the Strategic Plan for Statistics (LGSPS), Annual statistical Abstract and finalization of the Development Plan (DDP III)

Vote:631 Rwampara District**Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,825	53,625	98%	13,706	14,506	106%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	44,825	44,825	100%	11,206	11,206	100%
Locally Raised Revenues	5,000	5,050	101%	1,250	2,050	164%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,825	53,625	98%	13,706	14,506	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,825	18,249	41%	11,206	5,582	50%
Non Wage	10,000	1,678	17%	2,500	1,031	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,825	19,927	36%	13,706	6,613	48%
C: Unspent Balances						
Recurrent Balances		33,698	63%			
Wage		26,576				
Non Wage		7,122				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		33,698	63%			

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Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 53,625m against the budget of 54,825m which is a budget performance of 98%. The slight under performance was under and non-wage at 75% because less funds were released compared to what was planned. The other source such as wage had a standard performance of 100% since central government transfers are released as planned. However, in non-wage there was limited release due to effects of COVID 19. The cumulative expenditure for the department was 19,927m against the receipts of 39,119m which an expenditure performance of 37%. The underperformance was under non-wage and wage which had 17% and 41% respectively reasons being that non-wage funds were for carrying out special internal audit reports for the development projects being implemented and for wage it was payment of few staff than the staff planned for. For Q4, the department received 14,506m compared to the quarterly budget of 13,706m which is a budget out-turn of 106%. The slight reduction was in local revenue due to the effects of COVID-19. The department had a quarterly expenditure of 6,613m against the release of 14,506m which is an expenditure performance of 46%. The underperformance of wage (41%) was because few staff were paid than the staff planned for and the recruitment process was affected by COVID. The unspent of 33,698m are composed of wages (26,576m) non-wage (7,122m) reason being that few staff were paid than those planned for and for non-wage funds were for carrying out special internal audit reports for the development projects being implemented.

Reasons for unspent balances on the bank account

The unspent of 33,698m are composed of wages (26,576m) non-wage (7,122m) reason being that few staff were paid than those planned for and for non-wage funds were for carrying out special internal audit reports for the development projects being implemented.

Highlights of physical performance by end of the quarter

Payment of salaries for the departmental staff, Production of the internal audit reports for third quarter.

Vote:631 Rwampara District**Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,103	51,233	100%	12,776	13,056	102%
District Unconditional Grant (Wage)	39,454	39,454	100%	9,864	9,863	100%
Locally Raised Revenues	1,000	1,130	113%	250	530	212%
Sector Conditional Grant (Non-Wage)	10,649	10,649	100%	2,662	2,662	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	51,103	51,233	100%	12,776	13,056	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,454	14,950	38%	9,864	4,562	46%
Non Wage	11,649	9,569	82%	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	24,520	48%	12,776	7,224	57%
C: Unspent Balances						
Recurrent Balances						
Wage		24,504				
Non Wage		2,210				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		26,714	52%			

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Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 51,233m against the budget of 51,103m which is a budget performance of 233%. The slight under performance was under local revenue (60%) due to the effects of Covid-19 that affected the performance of local revenue sources. The standard performance of 100% was attained by all revenue sources including wage, non-wage and local revenue reason being that central government funds are released as planned. Local revenue was also disbursed to the department as planned. The cumulative expenditure for the department was 24,520m which is an expenditure performance of 48%. The underperformance was under wages 38% reason being that few staff were paid than those planned for. For Q4, the department received 13,056m which was 102% of the planned quarterly budget. The excellent performance was because the central government transfers under non-wage were released as planned. The Q4 expenditure was 7,224m against the release of 13,056m hence an expenditure performance of 16%. The excellent performance is due to non-wage where all the activities were implemented as planned. The unspent of 26,714m are composed of wages 24,504m non-wage 2,210m reason being that few staff were paid than those planned for.

Reasons for unspent balances on the bank account

The unspent of 26,714m are composed of wages 24,504m non-wage 2,210m reason being that few staff were paid than those planned for.

Highlights of physical performance by end of the quarter

Payment of staff remuneration for quarter four. Coordination of Emyooga SACCOs activities. Enforced the audit of cooperatives. Tourism promotion activities to showcase the tourism potential in the district, the state of Hotels in the District.

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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 programmes Holding of National Celebrations, Payment of departmental staff salaries.		Monitoring and Supervision of government programmes, Holding of National Celebrations, Payment of departmental staff salaries.	Monitoring and Supervision of government programmes Holding of National Celebrations Payment of departmental staff salaries.
211101 General Staff Salaries	517,070	283,802	55 %		89,137
211103 Allowances (Incl. Casuals, Temporary)	13,400	3,066	23 %		2,066
213004 Gratuity Expenses	200,000	100,000	50 %		0
221007 Books, Periodicals & Newspapers	1,500	1,225	82 %		225
221008 Computer supplies and Information Technology (IT)	3,000	2,000	67 %		1,300
221009 Welfare and Entertainment	8,200	5,225	64 %		1,825
221011 Printing, Stationery, Photocopying and Binding	6,000	2,980	50 %		2,275
221017 Subscriptions	7,000	0	0 %		0
222001 Telecommunications	2,400	924	39 %		300
223005 Electricity	1,000	750	75 %		0
223006 Water	2,000	2,000	100 %		1,000
227001 Travel inland	19,000	8,428	44 %		3,358
227004 Fuel, Lubricants and Oils	19,503	9,603	49 %		2,550
228002 Maintenance - Vehicles	7,000	3,510	50 %		1,000
Wage Rect:	517,070	283,802	55 %		89,137
Non Wage Rect:	290,003	139,711	48 %		15,899
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	807,073	423,513	52 %		105,036
Reasons for over/under performance: Monitoring of government programmes and holding of national celebrations was conducted.					
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.	(75%) 75% 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.	(75%)75% 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	(80%) 80% of the pensioners paid by 28th every month	(80%)80% of the pensioners paid by 28th every month	(80%)80% of the pensioners paid by 28th every month
Non Standard Outputs:	Staff salaries paid, Pensioners paid, Staff performance appraised.	Staff salaries paid, monthly pension and gratuity paid and 75% of the staff establishment should be implemented.	Staff salaries paid, Pensioners paid, Staff performance appraised.	Staff salaries paid, monthly pension and gratuity paid and 75% of the staff establishment should be implemented.
213001 Medical expenses (To employees)	2,000	770	39 %	250
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %	0
221009 Welfare and Entertainment	2,000	770	39 %	300
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	0
221012 Small Office Equipment	2,000	1,999	100 %	106
221020 IPPS Recurrent Costs	10,000	5,197	52 %	394
222001 Telecommunications	1,213	1,213	100 %	303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,213	19,948	73 %	1,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,213	19,948	73 %	1,353

Reasons for over/under performance: Monthly pension and gratuity was paid as planned.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(1) One capacity building sessions held.	(1) Capacity building sessions were implemented as planned.	(1) Planned: 1 One capacity building sessions held.	(1)Capacity building sessions were implemented as planned.
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 were implemented.	(1)The capacity building policy and the plan is implemented.	(1)The capacity building policy and the plan were implemented.
Non Standard Outputs:	Career development of staff who have applied	Capacity building sessions and plans were implemented.	Career development of staff who have applied	Capacity building sessions and plans were implemented.
221002 Workshops and Seminars	5,518	5,518	100 %	0
221003 Staff Training	1,000	1,000	100 %	0

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227001 Travel inland	316	316	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,834	6,834	100 %	0
External Financing:	0	0	0 %	0
Total:	6,834	6,834	100 %	0
Reasons for over/under performance: The capacity building plan was implemented as planned.				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	All the government programmes were monitored and supervised by CAO's Office.		N/A	All the government programmes were monitored and supervised by CAO's Office.
211101 General Staff Salaries	0	30,145	0 %	17,790
Wage Rect:	0	30,145	0 %	17,790
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	30,145	0 %	17,790
Reasons for over/under performance: Government programmes and projects were supervised and Monitored by CAO's Office.				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Dissemination of public information in all the government institutions	Public information was disseminated to all the government institutions.	Dissemination of public information in all the government institutions	Public information was disseminated to all the government institutions.
227001 Travel inland	2,471	2,471	100 %	1,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,471	2,471	100 %	1,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,471	2,471	100 %	1,471
Reasons for over/under performance: All public information was disseminated to all the public places.				
Output : 138108 Assets and Facilities Management				
N/A				
N/A				
224004 Cleaning and Sanitation	0	1,000	0 %	0

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

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	Monthly Pension was paid to the retired staff in all the three months	Payment of Pension to the retired staff	Monthly Pension was paid to the retired staff in all the three months.
212102 Pension for General Civil Service	53,212	26,439	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,212	26,439	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,212	26,439	50 %	0

Reasons for over/under performance: All the retired staff were paid their monthly pension.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(10%) 10% of staff trained in records management.	(90%) 90% of the records staff were trained in the records management	(10%)10% of staff trained in records management.	(90%)90% of the records staff were trained in the records management
Non Standard Outputs:	Staff trained in records Management.	All the allowances for the records staff were paid as budgeted for in the FY.	Staff trained in records Management.	All the allowances for the records staff were paid as budgeted for in the FY.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	550
227001 Travel inland	2,000	2,000	100 %	663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,213

Reasons for over/under performance: The department lack space for keeping the files for all the public servants.

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

N/A

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Non Standard Outputs:		The transfers to the lower local governments for non-wage and DDEG were disbursed to the Sub-counties.		N/A	The transfers to the lower local governments for non-wage and DDEG were disbursed to the Sub-counties.	
263104	Transfers to other govt. units (Current)	0	87,933	0 %		37,231
263204	Transfers to other govt. units (Capital)	0	126,822	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		0	87,933	0 %		37,231
Gou Dev:		0	126,822	0 %		0
External Financing:		0	0	0 %		0
Total:		0	214,755	0 %		37,231
Reasons for over/under performance:		The transfers to the lower local governments were done as planned for.				
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.	
No. of administrative buildings constructed	(1) One administration office block constructed at the District headquarters.	(1) Completion of the 1st phase of the administration block has been implemented.		(1)One administration office block constructed at the District headquarters.	(1)Completion of the 1st phase of the administration block has been implemented.	
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.	The administration block has been completed for the 1st phase.		One Administration office block constructed.	The administration block has been completed for the 1st phase.	
312101	Non-Residential Buildings	500,000	333,333	67 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		0	0	0 %		0
Gou Dev:		500,000	333,333	67 %		0
External Financing:		0	0	0 %		0
Total:		500,000	333,333	67 %		0
Reasons for over/under performance:		The funds for the completed FY did not fully complete the planned construction of the administration block.				
Total For Administration : Wage Rect:		517,070	313,947	61 %		106,928
Non-Wage Reccurent:		375,899	280,502	75 %		57,167
GoU Dev:		506,834	466,990	92 %		0

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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>1,399,802</i>	<i>1,061,438</i>	<i>75.8 %</i>	<i>164,095</i>

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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.	(05/31/2019) The report was submitted to the Ministry.		(2020-05- 29)Acknowledged submitted report to the ministry.	(2021-05-31)The report was submitted to the Ministry.
Non Standard Outputs:	compile the report and deliver it to the ministry of Finance Planning and Economic development.	The final budget was submitted to the Ministry of Finance, Planning and Administration.		Submission of the Budget to the Ministry of Finance and Planning.	The final budget was submitted to the Ministry of Finance, Planning and Administration.
211101 General Staff Salaries	143,180	96,798	68 %		23,465
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %		990
221002 Workshops and Seminars	2,000	2,000	100 %		2,000
221006 Commissions and related charges	9,000	8,500	94 %		0
221007 Books, Periodicals & Newspapers	1,500	924	62 %		0
221008 Computer supplies and Information Technology (IT)	6,200	6,200	100 %		1,900
221009 Welfare and Entertainment	3,200	3,200	100 %		586
221011 Printing, Stationery, Photocopying and Binding	12,000	5,874	49 %		0
221016 IFMS Recurrent costs	30,000	30,000	100 %		7,500
221017 Subscriptions	2,500	1,700	68 %		1,700
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	16,700	11,675	70 %		2,550
Wage Rect:	143,180	96,798	68 %		23,465
Non Wage Rect:	86,700	73,673	85 %		17,526
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	229,881	170,471	74 %		40,991
Reasons for over/under performance:	The final budget was submitted to the ministry of finance planning and economic development.				
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	(5624250) The District is planning to collect Shs. 5624250 as local service tax.		(5624250)we are planning to collect shs. 5624250 for Local service tax	(5624250)The District is planning to collect Shs. 5624250 as local service tax.
Value of Hotel Tax Collected	(1000000) we are planning to collect shs 1,000,000 from local hotel tax	(1000000) The District is planning to collect 1,000,000 from local hotel tax.		(250000)we are planning to collect shs. 250000 from local hotel tax	(1000000)The District is planning to collect 1,000,000 from local hotel tax.

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Value of Other Local Revenue Collections	(349483379) other revenues to be collected amount to shs 349,483,379	(349483379) 349483379 is the total collections for the local revenue.	(87370845)Other revenues to be collected amount to Shs.87370845	(349483379)349483379 is the total collections for the local revenue.
Non Standard Outputs:	Enhancement of revenue collection and maximization of all revenue sources.	Enhancement of revenue collection and maximization of all revenue sources.	Enhancement of revenue collection and maximization of all revenue sources.	Enhancement of revenue collection and maximization of all revenue sources.
227001 Travel inland	7,600	4,740	62 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	4,740	62 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	4,740	62 %	1,400
Reasons for over/under performance:	There has been local revenue enhancement collection and maximization of all the revenue sources.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-29) Approved workplan.	(05/31/2021) The budget and the work-plan approved by 31/05/2021	(2020-05-29)05/29/2020 approved work-plan	(2021-05-31)The budget and the work-plan approved by 31/05/2021
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.	(03/31/2021) Draft budget and work-plan laid 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.	(2021-03-31)Draft budget and work-plan laid 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	3,000	100 %	500
227001 Travel inland	3,000	2,010	67 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,010	84 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,010	84 %	1,000
Reasons for over/under performance:	The annual budget laid before council in march 2021 and approved in may 2021. It was submitted to the ministry of finance and planning.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Ensure that the final accounts are prepared and submitted in time.	Ensure that the final accounts are prepared and submitted in time.	Ensure that the final accounts are prepared and submitted in time.	Ensure that the final accounts are prepared and submitted in time.
227001 Travel inland	6,654	4,909	74 %	600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,654	4,909	74 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,654	4,909	74 %	600
Reasons for over/under performance: Ensure that the final accounts are prepared and submitted in time before 31st /August/2021				
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	(08/31/2021) Ensure that final accounts are submitted to AOG by 31st /08/2021.	(2020-08-31) Delivered copy of final accounts to office of the auditor general	(2021-08-31)Ensure that final accounts are submitted to AOG by 31st /08/2021.
Non Standard Outputs:	Ensure that final accounts are prepared and submitted.	Ensure that final accounts are submitted to AOG by 31st /08/2021.	Delivered copy of final accounts to office of the auditor general by 31/08/2020.	Ensure that final accounts are submitted to AOG by 31st /08/2021.
227001 Travel inland	6,000	5,994	100 %	908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,994	100 %	908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,994	100 %	908
Reasons for over/under performance: The Final accounts were submitted to the OAG by 31st /08/2021.				
Total For Finance : Wage Rect:	143,180	96,798	68 %	23,465
Non-Wage Reccurent:	112,954	94,326	84 %	21,434
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	256,135	191,123	74.6 %	44,899

Vote:631 Rwampara District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	SALARIES PAID ITEMS PURCHASED STATIONERY BOUGHT TRAVELS MADE AIRTIME PURCHASED	Payment of monthly salary was done.		Payment monthly salaries.	Payment of monthly salary was done.
211101 General Staff Salaries	132,331	71,196	54 %		2,400
221007 Books, Periodicals & Newspapers	1,100	1,100	100 %		339
221009 Welfare and Entertainment	2,501	1,000	40 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	270	27 %		0
227001 Travel inland	4,600	4,100	89 %		482
Wage Rect:	132,331	71,196	54 %		2,400
Non Wage Rect:	9,201	6,470	70 %		1,121
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	141,532	77,666	55 %		3,521
Reasons for over/under performance: Monthly salaries to staff were paid 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 were held and payment of adverts were made.		Quarterly allowances paid to departmental staff. Contracts committee meetings held and payment of adverts	Quarterly allowances paid to departmental staff. Contracts committee meetings were held and payment of adverts were made.
211103 Allowances (Incl. Casuals, Temporary)	5,063	3,317	66 %		1,016
221001 Advertising and Public Relations	5,000	4,100	82 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
222001 Telecommunications	500	135	27 %		0

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Quarter4

227001 Travel inland	3,500	3,500	100 %	412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,063	12,052	75 %	1,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,063	12,052	75 %	1,428

Reasons for over/under performance: The contracts committee meetings are under-funded and hence meetings are not held frequently as planned.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Advert made allowances paid Board meetings facilitated Travels made stationery purchased	Adverts were made allowances paid Board meetings facilitated Travels made stationery purchased	Advert made allowances paid Board meetings facilitated Travels made stationery purchased	Adverts were made allowances paid Board meetings facilitated Travels made stationery purchased
211103 Allowances (Incl. Casuals, Temporary)	12,000	12,000	100 %	1,000
221001 Advertising and Public Relations	2,700	2,700	100 %	500
221007 Books, Periodicals & Newspapers	800	800	100 %	800
221009 Welfare and Entertainment	1,500	1,500	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %	1,500
222001 Telecommunications	300	300	100 %	300
227001 Travel inland	6,900	6,900	100 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	26,000	100 %	6,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	26,000	100 %	6,500

Reasons for over/under performance: The activities under District Service Commission were 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 of Land board meetings made. stationery purchased Radio talk shows made.	Travels made Land board meetings made stationery purchased Radio talk shows made.	Travels of Land board meetings made. stationery purchased. Radio talk shows made.
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	900
221001 Advertising and Public Relations	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,110	1,110	100 %	527

Vote:631 Rwampara District

Quarter4

227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,110	7,110	100 %	1,927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,110	7,110	100 %	1,927

Reasons for over/under performance: Files for submission to the land board committee were collected and submitted to ministry of lands.

Output : 138205 LG Financial Accountability

N/A				
Non Standard Outputs:	DPAC meetings held Travels made tea supplied Stationery purchased	The DPAC meetings were held , travels were made, tea and stationery was supplied.	DPAC meetings held Travels made tea supplied Stationery purchased	The DPAC meetings were held , travels were made, tea and stationery was supplied.
211103 Allowances (Incl. Casuals, Temporary)	5,500	5,500	100 %	1,250
221009 Welfare and Entertainment	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
222001 Telecommunications	800	800	100 %	400
227001 Travel inland	5,920	5,920	100 %	1,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,220	14,220	100 %	3,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,220	14,220	100 %	3,405

Reasons for over/under performance: The DPAC meetings were held and the recommendations were made to the Accounting Officer.

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 for and 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 for and fuel purchased.
211103 Allowances (Incl. Casuals, Temporary)	7,000	2,600	37 %	0
222001 Telecommunications	1,200	1,200	100 %	300
227001 Travel inland	8,000	7,000	88 %	793
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	0

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Quarter4

228002 Maintenance - Vehicles	5,000	5,000	100 %	3,543
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,200	20,800	79 %	4,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,200	20,800	79 %	4,635
Reasons for over/under performance: The political monitoring of DEC activities were implemented as planned.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	EX GRATIA FOR COUNCILLORS PAID. ALLOWANCES PAID	Councilors allowances and Honoraria for political leaders was paid as planned.	EX GRATIA FOR COUNCILLORS PAID. ALLOWANCES PAID	Councilors allowances and Honoraria for political leaders was paid as planned.
211103 Allowances (Incl. Casuals, Temporary)	113,065	113,065	100 %	32,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,065	113,065	100 %	32,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,065	113,065	100 %	32,016
Reasons for over/under performance: Activities were implemented as planned.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>132,331</i>	<i>71,196</i>	<i>54 %</i>	<i>2,400</i>
<i>Non-Wage Reccurent:</i>	<i>211,858</i>	<i>199,717</i>	<i>94 %</i>	<i>51,032</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>344,189</i>	<i>270,913</i>	<i>78.7 %</i>	<i>53,432</i>

Vote:631 Rwampara District**Quarter4****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					

Vote:631 Rwampara District

Quarter4

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. 	Coordinated plant clinics operated Agricultural extension services provided. Farmers trained in yield planting. Staff salaries paid	Coordinated plant clinics operated Agricultural extension services provided. Farmers trained in yield planting.	Operating coordinated plant clinics Providing agricultural extension services Training farmers in yield planting Paying staff salaries
211101 General Staff Salaries	410,068	135,696	33 %	29,297
221001 Advertising and Public Relations	1,100	550	50 %	275
221002 Workshops and Seminars	3,000	1,500	50 %	750
221009 Welfare and Entertainment	940	705	75 %	235
221011 Printing, Stationery, Photocopying and Binding	3,600	2,700	75 %	900

Vote:631 Rwampara District**Quarter4**

221012 Small Office Equipment	500	375	75 %	125
222001 Telecommunications	1,188	891	75 %	297
222003 Information and communications technology (ICT)	500	375	75 %	125
223005 Electricity	500	375	75 %	125
224006 Agricultural Supplies	5,115	3,836	75 %	1,279
227001 Travel inland	57,790	43,343	75 %	14,448
227004 Fuel, Lubricants and Oils	21,200	15,900	75 %	5,300
228002 Maintenance - Vehicles	4,000	3,000	75 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	250	188	75 %	63
Wage Rect:	410,068	135,696	33 %	29,297
Non Wage Rect:	99,683	73,737	74 %	24,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	509,751	209,433	41 %	54,218

Reasons for over/under performance: Lack of transport equipment to facilitate in reaching out to farmers.

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	A slaughter slab in Kinoni TC constructed. A coffee demonstration site established	Construction of a slaughter slab in Kinoni TC. Establishment of a coffee demonstration site
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312301 Cultivated Assets	31,617	31,617	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,617	31,617	100 %	0
External Financing:	0	0	0 %	0
Total:	31,617	31,617	100 %	0

Reasons for over/under performance: Delays to extend the water to the slaughter slab by the National water and sewerage corporation officials delayed the completion of the project

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

Vote:631 Rwampara District

Quarter4

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
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	Slaughter slab , cattle dips and cattle holding grounds supervised, Green house net procured		Slaughter slab , cattle dips and cattle holding grounds supervised, Green house net procured	Supervision of slaughter slab, cattle dips and cattle holding grounds. Procurement of green house net
211101 General Staff Salaries	0	28,586	0 %		28,586
227001 Travel inland	500	375	75 %		125
Wage Rect:	0	28,586	0 %		28,586
Non Wage Rect:	500	375	75 %		125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	28,961	5792 %		28,711
Reasons for over/under performance:	The activities were well done without any hindrances.				
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	-Livestock diseases controlled. -Veterinary services regulated.	Livestock diseases controlled. -Veterinary services regulated.		-Livestock diseases controlled. -Veterinary services regulated.	Controlling livestock diseases Regulating veterinary services
227001 Travel inland	3,405	2,554	75 %		851
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,405	2,554	75 %		851
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,405	2,554	75 %		851
Reasons for over/under performance:	Lack of enough funds to facilitate in carrying out the activities. Lack of transport equipment to facilitate in movements to carry out the activities.				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fish farmers trained in modern fish farming technologies	Fish farmers trained in modern fish farming technologies		Fish farmers trained in modern fish farming technologies	Training fish farmers in modern fish farming activities
227001 Travel inland	1,424	1,068	75 %		356

Vote:631 Rwampara District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,424	1,068	75 %	356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,424	1,068	75 %	356
Reasons for over/under performance:	Limited funds in facilitating in carrying out the activities. Lack of transport equipment to facilitate in movements to reach out to farmers.			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Extension activities supervised. Agricultural inputs verified Disease and pest surveillance carried out.	Extension activities supervised. Agricultural inputs verified Disease and pest surveillance carried out.	Extension activities supervised. Agricultural inputs verified Disease and pest surveillance carried out.	Supervision of extension activities. Verification of agricultural in puts Disease and pest surveillance carried out
227001 Travel inland	4,122	3,092	75 %	1,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,122	3,092	75 %	1,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,122	3,092	75 %	1,031
Reasons for over/under performance:	Lack of transport equipment to facilitate in the movements to implement the activities. Limited funds for carrying out the activities.			
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.	Statistical data on agricultural sector collected, analyzed and disseminated.	Collecting,analyzing and disseminating statistical data on agricultural sector
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:	Limited funds to facilitate in data collection and analysis			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	Bee keeping and honey production promoted	Bee keeping and honey production promoted	Bee keeping and honey production promoted	Promoting bee keeping and honey production
227001 Travel inland	3,617	2,713	75 %	904

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,617	2,713	75 %	904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,617	2,713	75 %	904
Reasons for over/under performance: Limited funds to facilitate in carrying out the activities. Lack of transport equipment to facilitate in movements of the responsible officer.				
Output : 018210 Vermin Control Services				
N/A				
Non Standard Outputs:	Farmers spot checked and advised on vermin control.		Advising and spot checking farmers on vermin control	
227001 Travel inland	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	375	75 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	375	75 %	125
Reasons for over/under performance: Limited funds to reach out to all farmers. lack of transport equipment for facilitating the movement of the responsible officer to the farmers				
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 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. District staff salaries paid.	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	Holding quarterly review and planning meeting Holding farmer fora meeting Procurement of office stationery, photocopying services and computer services. Delivering of quarterly reports to the line ministry. Monitoring and coordinating of extension services. Maintaining and servicing departmental vehicles and facilities. Verifying agricultural inputs. Carrying out integrated supervision. District staff salaries paid
211101 General Staff Salaries	355,426	67,375	19 %	0

Vote:631 Rwampara District**Quarter4**

227001 Travel inland	1,800	1,350	75 %	450
Wage Rect:	355,426	67,375	19 %	0
Non Wage Rect:	1,800	1,350	75 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	357,226	68,725	19 %	450
Reasons for over/under performance: Lack of transport equipment to facilitate the responsible officers in carrying out the activities. Limited funds to facilitate in implementation of the activities.				
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 TC completed.	(1)construction of slaughter slab at Kinoni completed.	()Completing the construction of a slaughter slab at Kinoni TC.
Non Standard Outputs:		construction of slaughter slab at Kinoni TC completed.	construction of slaughter slab at Kinoni completed.	Completing the construction of a slaughter slab at Kinoni TC.
312104 Other Structures	21,398	21,398	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,398	21,398	100 %	0
External Financing:	0	0	0 %	0
Total:	21,398	21,398	100 %	0
Reasons for over/under performance: The slab was well completed				
Total For Production and Marketing : Wage Rect:	765,494	231,657	30 %	57,883
Non-Wage Reccurent:	116,052	86,014	74 %	29,013
GoU Dev:	53,015	53,015	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	934,560	370,685	39.7 %	86,896

Vote:631 Rwampara District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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		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:	Activities were implemented as planned				
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		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:	Activities were implemented as planned				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	The health care management services have been provided.			The health care management services have been provided.	
221009 Welfare and Entertainment	8,000	0	0 %		0
227001 Travel inland	224,347	47,259	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	232,347	47,259	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	232,347	47,259	20 %		0

Vote:631 Rwampara District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities were implemented as planned					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Immunization activities conducted	Immunization activities conducted.		Immunization activities conducted quarterly.	Immunization activities conducted.
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: Activities were implemented as planned					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(100) Health workers trained	(275) 275 health workers trained in health facilities.		(1100)275 health workers trained in health facilities.	(275)275 health workers trained in health facilities.
No of trained health related training sessions held.	(12) Health training sessions conducted	(3) 3 Health training sessions conducted		(3)Health training sessions conducted	(3)3 Health training sessions conducted
Number of outpatients that visited the Govt. health facilities.	(128000) Outpatients attended to	(32000) 32000 patients were attended to in the Out-Patient department.		(32000)Outpatients attended to	(32000)32000 patients were attended to in the Out-Patient department.
Number of inpatients that visited the Govt. health facilities.	(6400) In patients attended to	(1600) 1600 in patients were attended to.		(1600)In patients attended to	(1600)1600 in patients were attended to.
No and proportion of deliveries conducted in the Govt. health facilities	(614) Deliveries conducted in Government health facilities	(1536) Deliveries conducted in Government health facilities		(154)Deliveries conducted in Government health facilities	(1536)Deliveries conducted in Government health facilities
% age of approved posts filled with qualified health workers	(90%) Approved Health staff posts filled	(95%) 95% of the approved health staff posts are filled.		(90%)Approved Health staff posts filled	(95%)95% of the approved health staff posts are filled.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) VHT members identified and trained	(90%) 90% VHT members identified and trained.		(90%)VHT members identified and trained	(90%)90% VHT members identified and trained.
No of children immunized with Pentavalent vaccine	(5504) Infants vaccinated using the pentavalent vaccine	(1376) 1376 Infants vaccinated using the pentavalent vaccine.		(1376)Infants vaccinated using the pentavalent vaccine	(1376)1376 Infants vaccinated using the pentavalent vaccine.
Non Standard Outputs:	Basic Health care Services provided	Support supervision to health facilities and immunization of the Infants.		Basic Health care Services provided	Support supervision to health facilities and immunization of the Infants.

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263367	Sector Conditional Grant (Non-Wage)	187,469	187,469	100 %	59,504
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	187,469	187,469	100 %	59,504
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	187,469	187,469	100 %	59,504
Reasons for over/under performance:		PHC is very limited to offer all health services in the District.			
Output : 088155 Standard Pit Latrine Construction (LLS.)					
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	(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 standard pit latrine constructed at Mwizi HC III	One Four stance pit latrine constructed	One Four stance standard pit latrine constructed at Mwizi HC III	
N/A					
Reasons for over/under performance:		One Four stance standard pit latrine constructed at Mwizi HC III			
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Hand washing and sanitation activities have been promoted in the District.		Hand washing and sanitation activities have been promoted in the District.	
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:		Activities were implemented as planned			
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(1) One Health Centre II upgraded to Health Centre III	(0) There is no health facility constructed.	()	(0)There is no health facility constructed.	
No of healthcentres rehabilitated	(0) NA	(0) There is no health facility rehabilitated	()	(0)There is no health facility rehabilitated	
Non Standard Outputs:	HC II upgraded to HC III	The up-grade for the health facility was done in the previous FY.		The up-grade for the health facility was done in the previous FY.	
N/A					
Reasons for over/under performance:		The up-grade for the health facility was done in the previous FY.			
Output : 088181 Staff Houses Construction and Rehabilitation					

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No of staff houses constructed	(1) One three in one staff house constructed	(1) Three in one staff house was constructed.	(1)One three in one staff house constructed	(1)Three in one staff house was constructed.
Non Standard Outputs:	Staff house constructed	Three in one staff house was constructed.	Staff house constructed	Three in one staff house was constructed.
312101 Non-Residential Buildings	110,000	61,723	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,000	61,723	56 %	0
External Financing:	0	0	0 %	0
Total:	110,000	61,723	56 %	0
Reasons for over/under performance:	Three in one staff house was constructed.			
Output : 088183 OPD and other ward Construction and Rehabilitation				
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	DHO's Office renovated	Renovation for Ndejja HC III OPD block conducted	DHO's Office renovated
312101 Non-Residential Buildings	34,830	34,830	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,830	34,830	100 %	0
External Financing:	0	0	0 %	0
Total:	34,830	34,830	100 %	0
Reasons for over/under performance:	Activities were implemented as planned.			
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	PHC Staff salaries paid	PHC Staff salaries paid
211101 General Staff Salaries	1,708,319	1,974,620	116 %	425,183
Wage Rect:	1,708,319	1,974,620	116 %	425,183
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,708,319	1,974,620	116 %	425,183
Reasons for over/under performance:	Activities were implemented as planned			
Output : 088302 Healthcare Services Monitoring and Inspection				

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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	Monitoring and supervision conducted Coordination with key stakeholders conducted Annual World AIDS Day Conducted	Monitoring and supervision conducted Coordination with key stakeholders conducted
221009 Welfare and Entertainment	4,800	3,120	65 %	1,700
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	800
222001 Telecommunications	2,640	2,640	100 %	820
223005 Electricity	400	400	100 %	0
223006 Water	43	43	100 %	0
224004 Cleaning and Sanitation	400	400	100 %	100
227001 Travel inland	22,300	22,300	100 %	6,681
228002 Maintenance - Vehicles	2,000	2,000	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,083	32,403	95 %	10,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,083	32,403	95 %	10,501
Reasons for over/under performance: Activities were implemented as planned				
Total For Health : Wage Rect:	1,708,319	1,974,620	116 %	425,183
Non-Wage Reccurent:	494,899	267,131	54 %	70,005
GoU Dev:	184,788	96,553	52 %	0
Donor Dev:	146,194	0	0 %	0
Grand Total:	2,534,200	2,338,303	92.3 %	495,188

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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	5,680,788	104 %		1,194,609
211103 Allowances (Incl. Casuals, Temporary)	15,000	0	0 %		0
227001 Travel inland	5,000	2,500	50 %		0
Wage Rect:	5,460,013	5,680,788	104 %		1,194,609
Non Wage Rect:	20,000	2,500	13 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,480,013	5,683,288	104 %		1,194,609
Reasons for over/under performance:	Activities were 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	(757) 757 primary teachers paid their monthly salaries		(701)701 primary teachers paid their monthly salaries	(757)757 primary teachers paid their monthly salaries
No. of qualified primary teachers	(701) 701 all qualified staff	(757) 757 qualified primary teachers.		(701)701 primary teachers paid their monthly salaries	(757)757 qualified primary teachers.
No. of pupils enrolled in UPE	(2880) 2880 pupils are in primary schools	(32085) 32085 pupils are in primary schools		(2880)2880 pupils are in primary schools	(32085)32085 pupils are in primary schools
No. of student drop-outs	(80) 80 pupils dropout every year	(100) 100 pupils dropped out		(80)80 pupils dropout every year	(100)100 pupils dropped out
No. of Students passing in grade one	(800) 800 pupils passed in grade one	(0) PLE results expected next Quarter		(200) pupils passed in grade one	(0)PLE results expected next Quarter
No. of pupils sitting PLE	(4000) 4000 pupils sitting for PLE	(2621) 2621 pupils sitting for PLE		(1000)pupils sitting for PLE	(2621)2621 pupils sitting for PLE
Non Standard Outputs:	monitoring pupils sitting for PLE ,supervision of all primary teachers,increasing number of pupilS passing PLEin grade one through supervision	-Supervision of all primary teachers -Increasing number of pupils passing PLE in grade one through supervision		monitoring pupils sitting for PLE ,supervision of all primary teachers,increasing number of pupilS passing PLEin grade one through supervision	-Supervision of all primary teachers -Increasing number of pupils passing PLE in grade one through supervision

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

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

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

N/A				
Non Standard Outputs:	monitoring of capital projects in education departments	monitoring of capital projects in education departments	monitoring of capital projects in education departments	monitoring of capital projects in education departments
281504 Monitoring, Supervision & Appraisal of capital works	10,265	6,844	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,265	6,844	67 %	0
External Financing:	0	0	0 %	0
Total:	10,265	6,844	67 %	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	(0) Activities implemented in the previous quarters	(1) Class rooms constructed in Rubagano and Kateereza primary schools	(0)Activities implemented in the previous quarters
No. of classrooms rehabilitated in UPE	(0) activity not planned for	(2) 2 Classrooms at Rubagano ps in Mwizi	(0)Activity not planned for	(2)2 Classrooms at Rubagano ps in Mwizi
Non Standard Outputs:	construction of 4 class rooms in Rubagano and Kateereza primary schools	2 Classrooms at Rubagano ps in Mwizi	construction of 4 class rooms in Rubagano and Kateereza primary schools	2 Classrooms at Rubagano ps in Mwizi
312101 Non-Residential Buildings	185,172	123,448	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	185,172	123,448	67 %	0
External Financing:	0	0	0 %	0
Total:	185,172	123,448	67 %	0

Reasons for over/under performance: Activities implemented as planned

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(20) 435 twin desks supplied in 20 primary schools	(0) Activities implemented in the previous quarter	(109)435 twin desks supplied in 20 primary schools	(0)Activities implemented in the previous quarter
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Non Standard Outputs:	435 twin desks supplied in 20 primary schools	Activities implemented in the previous quarter	435 twin desks supplied in 20 primary schools	Activities implemented in the previous quarter
312101 Non-Residential Buildings	51,254	34,169	67 %	0
312203 Furniture & Fixtures	34,984	23,323	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,238	57,492	67 %	0
External Financing:	0	0	0 %	0
Total:	86,238	57,492	67 %	0

Reasons for over/under performance: Activities implemented in the previous quarter

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	Payment of Secondary Schools teachers salaries	Payment of Secondary Schools teachers salaries
211101 General Staff Salaries	1,549,468	1,353,510	87 %	319,781
Wage Rect:	1,549,468	1,353,510	87 %	319,781
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,549,468	1,353,510	87 %	319,781

Reasons for over/under performance: Activities implemented as planned

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

No. of students enrolled in USE	(4000) 4000 students enrolled in secondary schools	(1684) 1684 students enrolled in secondary schools	(4000)students enrolled in secondary schools	(1684)1684 students enrolled in secondary schools
No. of teaching and non teaching staff paid	(111) 111 teachers in secondary schools	(104) 104 teachers and support staff in secondary schools	(111) teachers in secondary schools	(104)104 teachers and support staff in secondary schools
No. of students passing O level	(150) 150 students passing O level	(0) Results expected next quarter	(150)150 students passing O level	(0)Results expected next quarter
No. of students sitting O level	(400) 400 students sitting Ordinary level	(1020) 1020 students sitting Ordinary level	(400)400 students sitting Ordinary level	(1020)1020 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.	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	405,882	11,722	3 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	405,882	11,722	3 %	0

Reasons for over/under performance: Activities implemented as planned

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.	(75) 75 Tertiary education instructors paid their salaries.	(76)tertiary education instructors paid their salaries.	(75)75 Tertiary education instructors paid their salaries.
No. of students in tertiary education	(300) 300 students in tertiary education.	(390) 310 Students in tertiary education.	(300)students in tertiary education.	(390)390 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.	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	903,812	67 %	181,812
Wage Rect:	1,351,577	903,812	67 %	181,812
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,351,577	903,812	67 %	181,812

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

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.	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	458,979	14,106	3 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	458,979	14,106	3 %	0

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

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A				
Non Standard Outputs:	Inspection of teaching, learning and Administration of in all the 71 Primary Schools	Inspection of teaching, learning and Administration of all the 72 Primary Schools	Inspection of teaching, learning and Administration of in all the 71 Primary Schools	Inspection of teaching, learning and Administration of all the 72 Primary Schools
211103 Allowances (Incl. Casuals, Temporary)	16,000	2,000	13 %	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221009 Welfare and Entertainment	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	5,600	420	8 %	0
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	28,094	9,995	36 %	0
228002 Maintenance - Vehicles	4,046	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,240	13,415	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,240	13,415	23 %	0

Reasons for over/under performance: Activities implemented as planned

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Identification, promoting and nurturing of talent. Capacity building for games teachers and music teachers.	Capacity building for games teachers	Identification, promoting and nurturing of talent. Capacity building for games teachers and music teachers.	Capacity building for games teachers
211103 Allowances (Incl. Casuals, Temporary)	11,000	3,000	27 %	0
221009 Welfare and Entertainment	25,850	12,344	48 %	0
221011 Printing, Stationery, Photocopying and Binding	700	216	31 %	0

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221017 Subscriptions	1,350	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	34,000	7,000	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,000	22,560	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,000	22,560	31 %	0
Reasons for over/under performance: Capacity building for games teachers was conducted				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Rehabilitation and maintenance of classrooms under reminder funds	Activities implemented in the previous quarter	Rehabilitation and maintenance of classrooms under reminder funds	Activities implemented in the previous quarter
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: Activities implemented in the previous quarter				
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.	Payment of departmental staff salaries and monitoring of reminder funds projects.	Payment of departmental staff salaries and monitoring of reminder funds projects.
211101 General Staff Salaries	86,137	58,119	67 %	11,374
228004 Maintenance – Other	13,058	0	0 %	0
Wage Rect:	86,137	58,119	67 %	11,374
Non Wage Rect:	13,058	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,195	58,119	59 %	11,374
Reasons for over/under performance: Activities implemented as planned				
Total For Education : Wage Rect:	8,447,195	7,996,229	95 %	1,707,576
Non-Wage Reccurent:	1,614,756	81,962	5 %	0

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<i>GoU Dev:</i>	281,675	187,783	67 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	10,343,625	8,265,975	79.9 %	1,707,576

Vote:631 Rwampara District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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.		district roads equipment and machinery repaired and service made.	District roads equipment and machinery repaired and service made.
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 were 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 for the quarter 4, 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 for the quarter 4, 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	104,416	66 %		22,527
221009 Welfare and Entertainment	500	430	86 %		0
221011 Printing, Stationery, Photocopying and Binding	500	720	144 %		0
221012 Small Office Equipment	1,000	0	0 %		0
223005 Electricity	500	250	50 %		0
223006 Water	500	125	25 %		0
224004 Cleaning and Sanitation	5,000	1,350	27 %		0

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227001 Travel inland	12,000	4,390	37 %	0
Wage Rect:	157,594	104,416	66 %	22,527
Non Wage Rect:	20,000	7,265	36 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,594	111,681	63 %	22,527

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.	(15) ARMCO culvert that were supplied from Ministry of Works and Transport were installed to completion on selected roads.	(7)concrete culvert lines supplied and installed on selected roads.	(15)ARMCO culvert that were supplied from Ministry of Works and Transport were installed to completion on selected roads.
Non Standard Outputs:	concrete culvert lines supplied and installed on selected roads.	ARMCO culvert that were supplied from Ministry of Works and Transport were installed to completion on selected roads.	concrete culvert lines supplied and installed on selected roads.	ARMCO culvert that were supplied from Ministry of Works and Transport were installed to completion on selected roads.
263104 Transfers to other govt. units (Current)	0	47,038	0 %	0
263367 Sector Conditional Grant (Non-Wage)	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	47,038	224 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	47,038	224 %	0

Reasons for over/under performance: Activities for the quarter were implemented

Output : 048158 District Roads Maintainence (URF)

N/A

N/A

263101 LG Conditional grants (Current)	0	36,200	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	36,200	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	36,200	0 %	0

Reasons for over/under performance:

Output : 048159 District and Community Access Roads Maintenance

N/A

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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 supervised and paid, maintenance of selected feeder and community access roads carried out.	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 supervised and paid, maintenance of selected feeder and community access roads carried out.
263367 Sector Conditional Grant (Non-Wage)	300,080	59,440	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,080	59,440	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,080	59,440	20 %	0
Reasons for over/under performance: Activities were implemented as planned				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
N/A				
228002 Maintenance - Vehicles	0	4,000	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	4,000	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	4,000	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>157,594</i>	<i>104,416</i>	<i>66 %</i>	<i>22,527</i>
<i>Non-Wage Reccurent:</i>	<i>365,148</i>	<i>153,943</i>	<i>42 %</i>	<i>0</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>522,742</i>	<i>258,359</i>	<i>49.4 %</i>	<i>22,527</i>

Vote:631 Rwampara District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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, maintenance of office equipment, maintenance of vehicles and service and travel inland and monitoring of office Purchase of stationery as assorted, Purchase of Colour printer, camera, GPS, were purchased in the previous quarters however some payments ere done in this Quarter.		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	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
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200
221012 Small Office Equipment	8,061	8,061	100 %		2,529
222001 Telecommunications	720	720	100 %		360
227001 Travel inland	2,970	2,970	100 %		690
227004 Fuel, Lubricants and Oils	8,870	8,870	100 %		2,850
228002 Maintenance - Vehicles	4,000	4,000	100 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,421	25,421	100 %		10,629
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,421	25,421	100 %		10,629
Reasons for over/under performance:	Purchases were done as budgeted. however the budgeted and purchased are completely insurficient in service deliverly				
Output : 098102 Supervision, monitoring and coordination					

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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	(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	(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	(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
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	(20) Testing the water quality for both old and new sources was done this quarter on approximately 50 sources. This found some sources that have been recommended for decommissioning once the catchment is not well protected.	(5)Testing the water quality for both old and new sources will be done in quarter one and quarter 4	(20)Testing the water quality for both old and new sources was done in the end of the FY.
No. of District Water Supply and Sanitation Coordination Meetings	(4) Water office to hold the district water and sanitation coordination meetings conducted quarterly	(4) Water office held the district water and sanitation coordination meetings conducted quarterly including quarter 4 meetings in June on 24th and 25th	(1)Water office to hold the district water and sanitation coordination meetings conducted quarterly	(4)Water office to hold the district water and sanitation coordination meetings conducted quarterly
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.	(4) All Budgets and expenditures displayed at the District water Office notice board	(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.	(4)All Budgets and expenditures displayed at the District water Office notice board
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 were tested for both old and new for the whole FY.	(5)Water sources to be tested quarterly for both old and new	(5)Water sources were tested for both old and new for the whole FY.
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	45 project field visits were done in the FY for both the district water projects and even those of development partners on a quarterly basis to ensure quality and value for money	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	45 project field visits were done in the FY for both the district water projects and even those of development partners on a quarterly basis to ensure quality and value for money
227001 Travel inland	5,174	5,174	100 %	900

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Quarter4

227004 Fuel, Lubricants and Oils	8,848	8,848	100 %	4,236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,022	14,022	100 %	5,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,022	14,022	100 %	5,136
Reasons for over/under performance: Activities were implemented as planned.				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	() water sources to be rehabilitated in quarter 2	(2) Two water points were rehabilitated.	()	(2)Two water points were rehabilitated.
% 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	(1) 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.	()	(1)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.
% 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.	(1) 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.	()	(1)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.
No. of water pump mechanics, scheme attendants and caretakers trained	() Not Applicable	(1) 2 water pump mechanics scheme attendants and caretakers trained	()	(1)2 water pump mechanics scheme attendants and caretakers trained
Non Standard Outputs:		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 to hold continuous visits in the area for functionality status update of all water points and sources, gravity and piped systems
227001 Travel inland	2,148	2,148	100 %	188
227004 Fuel, Lubricants and Oils	5,102	5,102	100 %	3,496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,250	7,250	100 %	3,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,250	7,250	100 %	3,684
Reasons for over/under performance: Activities were implemented although extension workers are not well facilitated.				
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	(4) Public sanitation marketing and awareness or CLTS on world water week and public radio talk show on water and sanitation issues was done.	(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.	(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.
No. of water user committees formed.	(16) Atleast 4 water user committes to be formed per subcounty and trained. extension staff to follow up on sustainability and functionality of the source committes	(4) 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.	(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.	(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.
No. of Water User Committee members trained	(16) Atleast 4 water user committes to be trained per sub-county and trained. extension staff to follow up on sustainability and functionality of the source committes	(4) Atleast 4 water user committees were trained per sub-county and trained. extension staff to follow 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	(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 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	(4) Advocacy meetings were held as planned.	()	(4)Advocacy meetings were held as planned.
Non Standard Outputs:	Advocacy meetings, water user committees and promotion of hygiene on water and sanitation activities.	Public sanitation marketing and awareness or CLTS on world water week and public radio talk show on water and sanitation issues was done. Atleast 4 water user committees were trained per sub-county and trained. extension staff to follow up on sustainability and functionality of the source committees	Advocacy meetings, water user committees and promotion of hygiene on water and sanitation activities.	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. 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 committees
221009 Welfare and Entertainment	320	320	100 %	320
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	400
227001 Travel inland	1,710	1,716	100 %	0

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227004	Fuel, Lubricants and Oils	3,044	3,044	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,474	5,480	100 %	720
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,474	5,480	100 %	720
Reasons for over/under performance:		Activities were done as prior budgeted but some items are always not budgeted for due to funding constraints and some activities are not done extensively by extension workers due to little facilitation			
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 meetings, 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 towards the world water day	Planned to hold sanitation meetings, follow up on the communities with in the sanitation week and sanitation triggering towards the world water day
		Hand washing training to be held in the sanitation week and will suport the sanitation team	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	Hand washing training to be held in the sanitation week and will support the sanitation team
227001	Travel inland	600	600	100 %	200
227004	Fuel, Lubricants and Oils	2,457	2,456	100 %	1,630
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,057	3,056	100 %	1,830
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,057	3,056	100 %	1,830
Reasons for over/under performance:		Activities were implemented as planned			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:			The water projects were implemented in the sub-counties of Bugamba and Mwizi.		The water projects were implemented in the sub-counties of Bugamba and Mwizi.
281504	Monitoring, Supervision & Appraisal of capital works	24,302	21,661	89 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	24,302	21,661	89 %	0
	External Financing:	0	0	0 %	0
	Total:	24,302	21,661	89 %	0
Reasons for over/under performance:		The water projects were implemented in the sub-counties of Bugamba and Mwizi.			

Vote:631 Rwampara District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Payment for retention of water projects done in 2019, folow 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 mandotory and un foreseen expenses in the department	Payment for retention of water projects done in 2020, 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 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 2020, 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
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:	Payment for retention of water projects done in 2020, 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				
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	()		()	()
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	One public water borne toilet to be constructed at the Mwizi HC III and DHO's Office it also includes the environmental impact assessment		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	One public water borne toilet to be constructed at the Mwizi HC III and DHO's Office it also includes the environmental impact assessment
281504 Monitoring, Supervision & Appraisal of capital works	500	0	0 %		0

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Quarter4

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: Activities were implemented as planned.				
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 subcounties of the district	(4) Four springs were Constructed as new structures and the eight were Rehabilitated in the district in the whole FY.	(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	(4)Four springs were Constructed as new structures and the eight were Rehabilitated in the district in the whole FY.
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 subcounties of the district	Four springs were Constructed as new structures and the eight were Rehabilitated in the district in the whole FY.	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 were Constructed as new structures and the eight were Rehabilitated in the district in the whole FY.
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: Activities were implemented as planned.				
Output : 098183 Borehole drilling and rehabilitation				
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	(5) The last batch of the bore-holes were drilled and rehabilitated in the 4th quarter.	()	(5)The last batch of the bore-holes were drilled and rehabilitated in the 4th quarter.

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Quarter4

Non Standard Outputs:	borehole spares will be supplied by the district prequalified firm.	The last batch of the 5 bore-holes were drilled and rehabilitated in the 4th quarter.	The last batch of the 5 bore-holes were drilled and rehabilitated in the 4th quarter.	
	the district team led by the DWO and the borehole technician will be install			
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: Activities were implemented as planned.				
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	(1) Kashuro solar piped water system will expanded in phase 2 and will be extended to community supply.		
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.		
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	230,051	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	282,716	230,051	81 %	0
External Financing:	0	0	0 %	0
Total:	282,716	230,051	81 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	55,224	55,229	100 %	21,999
GoU Dev:	377,568	251,712	67 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	432,792	306,941	70.9 %	21,999

Vote:631 Rwampara District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	payment of staff salaries. pament of staff allowances. purchaese of stationery,	payment of staff salaries. payment of staff allowances. purchase of stationery,		payment of staff salaries. payment of staff allowances. purchase of stationery,	payment of staff salaries. payment of staff allowances. purchase of stationery,
211101 General Staff Salaries	240,933	49,225	20 %		19,491
211103 Allowances (Incl. Casuals, Temporary)	500	135	27 %		0
Wage Rect:	240,933	49,225	20 %		19,491
Non Wage Rect:	500	135	27 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	241,433	49,360	20 %		19,491
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 ha of land planted with trees	()
Number of people (Men and Women) participating in tree planting days	(1000) 1000 people engaged in tree planting	()		(250)250 people engaged in tree planting	()
Non Standard Outputs:	Empowerment of communities to plant trees at least one hectare of land	Planting of trees at least one hectare.a		Planting of trees at least one hectare.	Planting of trees at least one hectare.
227001 Travel inland	2,000	540	27 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	540	27 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	540	27 %		0
Reasons for over/under performance: Activity executed as planned.					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(0) Insufficient funds for water shed management committees.	() 10 Water Shed Management Committees formulated in Bujaga wetland system		(0)Insufficient funds for water shed management committees.	(5)5 Water Shed Management Committees formulated in Bujaga wetland system

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Non Standard Outputs:	Protection of wetlands.	Protection of wetlands.	Protection of wetlands.	Protection of wetlands.
227001 Travel inland	2,000	2,000	100 %	351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	351
Reasons for over/under performance: Activity executed as planned.				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(200) 2 wetland action plans implemented	()	(50)50 wetland action plans implemented	()
Area (Ha) of Wetlands demarcated and restored	(200) 200 acres of degraded wetland sections restored	()	(50)50 acres of degraded wetland sections restored	()
Non Standard Outputs:	Implementation of wetland action plans.		Implementation of wetland action plans.	
211103 Allowances (Incl. Casuals, Temporary)	4,671	4,671	100 %	1,871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,671	4,671	100 %	1,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,671	4,671	100 %	1,871
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(200) 200 PEOPLE trained in environment management	() 210 PEOPLE trained in environment management	(50)50 PEOPLE trained in environment management	()80 PEOPLE trained in environment management
Non Standard Outputs:	Training of the environment management.	N/A	Training of the environment management.	N/A
227001 Travel inland	4,500	4,135	92 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,135	92 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,135	92 %	1,500
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	(4) 41 monitoring compliance surveys under taken	(1)1 monitoring compliance surveys under taken	()1 monitoring compliance surveys under taken
Non Standard Outputs:	Monitoring and compliance surveys undertaken.	N/A	Monitoring and compliance surveys undertaken.	N/A

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Quarter4

221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	34
227001 Travel inland	3,127	3,107	99 %	1,558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,327	3,307	99 %	1,591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,327	3,307	99 %	1,591
Reasons for over/under performance: Activity done as planned.				
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	() 23 land disputes solved. 90 land titles issued. 100 instructions to survey issued. 90 land offers forwarded	(50) 50 land titles issued	(20) 20 land disputes solved. 40 land titles issued. 100 instructions to survey issued. 90 land 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	3,172	132 %	772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	3,172	132 %	772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	3,172	132 %	772
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.	Physical planning of most of the rural growth centers implemented.	Physical planning of most of the rural growth centers implemented.	Physical planning of most of the rural growth centers implemented.
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,400	100 %	450
Reasons for over/under performance: activity done as planned.				
Total For Natural Resources : Wage Rect:	240,933	49,225	20 %	19,491
Non-Wage Reccurent:	21,798	20,360	93 %	6,534
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	262,731	69,585	26.5 %	26,025

Vote:631 Rwampara District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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		Women and youth groups supported in enterprise projects	Women and youth groups supported in enterprise projects
227001 Travel inland	14,809	646	4 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,809	646	4 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,809	646	4 %		0
Reasons for over/under performance: Activities implemented as planned					
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	300	100 %		75
221011 Printing, Stationery, Photocopying and Binding	246	246	100 %		62
227001 Travel inland	1,300	1,300	100 %		325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,846	1,846	100 %		462
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,846	1,846	100 %		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 - 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	3,764	100 %	941
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,764	3,764	100 %	941
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,764	3,764	100 %	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	54	27 %	0
222001	Telecommunications	100	27	27 %	0
227001	Travel inland	700	189	27 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	270	27 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	270	27 %	0
Reasons for over/under performance:		Activities implemented as planned			
Output : 108108 Children and Youth Services					
N/A					

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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 - 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 - 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 - stationary and airtime procured
221011	Printing, Stationery, Photocopying and Binding	293	293	100 %	73
227001	Travel inland	2,764	2,764	100 %	691
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,056	3,056	100 %	764
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,056	3,056	100 %	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	700	100 %	175
222001	Telecommunications	100	100	100 %	25
227001	Travel inland	2,126	2,126	100 %	532
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,926	2,926	100 %	732
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,926	2,926	100 %	732
Reasons for over/under performance:		Activities implemented as Planned			
Output : 108110 Support to Disabled and the Elderly					
N/A					

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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	
227001	Travel inland	2,093	2,093	100 %	523
282101	Donations	7,109	7,109	100 %	1,777
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,202	9,202	100 %	2,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,202	9,202	100 %	2,300
Reasons for over/under performance:					
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 - District Youth Executive Committee meetings held - District Youth Council general meetings - Youth day celebrated - Sub county based Sensitization workshops on developmental issues held	
221011	Printing, Stationery, Photocopying and Binding	100	100	100 %	25
222001	Telecommunications	300	300	100 %	75
227001	Travel inland	2,576	2,576	100 %	644
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,976	2,976	100 %	744
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,976	2,976	100 %	744
Reasons for over/under performance: Activities implemented as planned					
Output : 108114 Representation on Women's Councils					

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
N/A					
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		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	400	100 %		100
227001 Travel inland	1,585	1,585	100 %		396
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,985	1,985	100 %		496
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,985	1,985	100 %		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 - Stationary procured - Reports submitted		- Salaries paid - Supervision carried out - Stationary procured - Reports submitted	Salaries paid - Supervision carried out - Stationary procured - Reports submitted
211101 General Staff Salaries	126,726	59,363	47 %		18,802
221011 Printing, Stationery, Photocopying and Binding	827	827	100 %		207
222001 Telecommunications	67	67	100 %		17
227001 Travel inland	1,383	1,383	100 %		346
Wage Rect:	126,726	59,363	47 %		18,802
Non Wage Rect:	2,277	2,277	100 %		569
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,003	61,640	48 %		19,371

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Activities implemented as planned			
<i>Total For Community Based Services : Wage Rect:</i>	126,726	59,363	47 %		18,802
<i>Non-Wage Reccurent:</i>	43,842	28,949	66 %		7,008
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	170,568	88,312	51.8 %		25,810

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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	-Staff Salaries Paid -Office Co-ordination activities done. -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
211101 General Staff Salaries	57,211	13,900	24 %		5,108
221002 Workshops and Seminars	5,000	5,000	100 %		0
221009 Welfare and Entertainment	1,000	1,000	100 %		250
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	57,211	13,900	24 %		5,108
Non Wage Rect:	7,500	6,000	80 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,711	19,900	31 %		5,358
Reasons for over/under performance:	Activities implemented as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) District planner	(3) District Planner Planner Statistician		(1)District planner	(3)District Planner Planner Statistician
No of Minutes of TPC meetings	(12) 12 TPC meetings	() 3 TPC meetings held		(3)3	()3 TPC meetings held
Non Standard Outputs:	Budget conference held			-	
221002 Workshops and Seminars	1,000	1,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		0
Reasons for over/under performance:	Activities implemented as planned				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	Preparation of Statistical Abstract	-Data collection from sub counties and town councils for preparation of DDP III -Preparation of district statistical abstract -Preparation of Strategic Plan for Statistics (LGSPS)	-	-Data collection from sub counties and town councils for preparation of DDP III -Preparation of district statistical abstract -Preparation of Strategic Plan for Statistics (LGSPS)
221009 Welfare and Entertainment	0	250	0 %	0
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:		Activities were implemented 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 Finalization of DDP III	3 TPC meetings	3 TPC meetings Finalization of DDP III
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
221008 Computer supplies and Information Technology (IT)	6,834	6,834	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	3,000	3,000	100 %	750
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	1,750
Gou Dev:	6,834	6,834	100 %	0
External Financing:	0	0	0 %	0
Total:	14,834	14,834	100 %	1,750
Reasons for over/under performance:		Activities were implemented 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	Preparation and reporting on the PBS budgeting and reporting. Procurement of the 2 laptops and a printer	Preparation and reporting on the PBS budgeting and reporting. Procurement of the laptop and the Office television set	Preparation and reporting on the PBS budgeting and reporting. Procurement of the 2 laptops and a printer
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	125
221002 Workshops and Seminars	3,000	3,000	100 %	0
221008 Computer supplies and Information Technology (IT)	5,500	5,500	100 %	1,500
221009 Welfare and Entertainment	3,000	3,000	100 %	1,500
222001 Telecommunications	1,000	1,000	100 %	250
227001 Travel inland	15,000	15,000	100 %	4,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	29,000	100 %	7,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	29,000	100 %	7,550
Reasons for over/under performance:	Activities were implemented with slight adjustments			
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	5,778	69 %	2,315
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	2,315
Gou Dev:	3,417	2,278	67 %	0
External Financing:	0	0	0 %	0
Total:	9,417	6,778	72 %	2,315
Reasons for over/under performance:	Activities were implemented as planned			
Total For Planning : Wage Rect:	57,211	13,900	24 %	5,108
Non-Wage Reccurent:	52,500	49,500	94 %	12,115
GoU Dev:	10,251	9,112	89 %	0

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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>72,512</i>	<i>60.4 %</i>	<i>17,223</i>

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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	18,249	41 %		5,582
221009 Welfare and Entertainment	528	143	27 %		0
221011 Printing, Stationery, Photocopying and Binding	600	162	27 %		0
222001 Telecommunications	1,200	324	27 %		0
227001 Travel inland	2,672	3,322	124 %		392
Wage Rect:	44,825	18,249	41 %		5,582
Non Wage Rect:	5,000	3,951	79 %		392
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,825	22,199	45 %		5,974
Reasons for over/under performance: All staff Salaries were paid					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Audit quarterly reports	() Fourth quarter internal audit report prepared and submitted to relevant offices		(1)Fourth quarter internal audit report prepared and submitted to relevant offices	()Fourth 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		(31/7/2021)Timely submission of quarterly internal audit reports	()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	5 secondary schools, 4 sub-counties and headquarter departments audited		4 sub-counties, 4 health centers , 12 primary schools, and headquarter departments	4 sub-counties, 4 health centers , 12 primary schools, and headquarter departments
221017 Subscriptions	1,000	270	27 %		0
227001 Travel inland	4,000	1,678	42 %		1,031
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,948	39 %		1,031
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,948	39 %		1,031

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		All Activities done as planned			
<i>Total For Internal Audit : Wage Rect:</i>	44,825	18,249	41 %		5,582
<i>Non-Wage Reccurent:</i>	10,000	5,899	59 %		1,423
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	54,825	24,147	44.0 %		7,005

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(1) One revenue source has been identified and training of sand miners is in due course		()	(1)Identified one revenue source of revenue , it has been earmarked as sand
No of businesses inspected for compliance to the law	() Na	(5) Five business enterprises inspected for compliance		()	(5)Five business enterprises inspected for compliance
No of businesses issued with trade licenses	() Na	() work done and carried by town councils		()	()work done and carried by town councils
Non Standard Outputs:	Na	Na			Na
211101 General Staff Salaries	39,454	14,950	38 %		4,562
227001 Travel inland	1,000	270	27 %		0
Wage Rect:	39,454	14,950	38 %		4,562
Non Wage Rect:	1,000	270	27 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,454	15,220	38 %		4,562
Reasons for over/under performance: The department lacks transport means for ease of access to services where are wanted most					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() NA	(1) Held a radio talk show on Operations of Emyooga under the presidential initiative on Radio West		()	(1)Held a radio talk show on Operations of Emyooga under the presidential initiative on Radio West
No of businesses assisted in business registration process	() Documenting and profiling of priority enterprises in the district made	(0) Documenting and profiling of priority enterprises in the district made		()	(0)Documenting and profiling of priority enterprises in the district made
No. of enterprises linked to UNBS for product quality and standards	() Na	(0) Na		()	(0)Na
Non Standard Outputs:	NA	Documenting and profiling of priority enterprises in the district made			Documenting and profiling of priority enterprises in the district made
211103 Allowances (Incl. Casuals, Temporary)	608	608	100 %		152
222001 Telecommunications	0	16	0 %		0
227001 Travel inland	216	216	100 %		54

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227004 Fuel, Lubricants and Oils	336	336	100 %	84
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,160	1,176	101 %	290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,160	1,176	101 %	290
Reasons for over/under performance: Activities were implemented as planned				
Output : 068303 Market Linkage Services				
N/A				
Non Standard Outputs:	Na		Na	
222001 Telecommunications	66	49	75 %	13
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66	49	75 %	13
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66	49	75 %	13
Reasons for over/under performance: Na				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No. of cooperative groups supervised	() Cooperatives Inspected and audited for compliance	(27) A total 27 cooperative societies so far supervised in the district	()	(27)A total 27 cooperative societies so far supervised in the district
Non Standard Outputs:	10 SACCOs audited		10 SACCOs audited	
227001 Travel inland	1,440	1,440	100 %	440
227004 Fuel, Lubricants and Oils	168	168	100 %	24
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,608	1,608	100 %	464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,608	1,608	100 %	464
Reasons for over/under performance: Activities implemented as planned				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	() Deliberate marketing taken to ensure that local products and workshops are domestically used	(3) Three workshops so far held in the district over Domestic use of goods and service	()	(3)Three workshops so far held in the district over Domestic use of goods and service
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Na	(40) 40 sites of lodges and Hotel visited	()	(40)40 sites of lodges and Hotel visited
No. and name of new tourism sites identified	() Na	()	()	()

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Non Standard Outputs:	Na	Deliberate marketing taken to ensure that local products and workshops are domestically used	Deliberate marketing taken to ensure that local products and workshops are domestically used	
221001 Advertising and Public Relations	36	36	100 %	18
221002 Workshops and Seminars	810	810	100 %	0
227001 Travel inland	1,500	1,500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,346	2,346	100 %	268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,346	2,346	100 %	268
Reasons for over/under performance:	Activities implemented as planned			
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	(10) The SMEs facilitated/supported to conform to national standards to competitively produce and trade in quality goods and services.	()The SMEs facilitated/supported to conform to national standards to competitively produce and trade in quality goods and services.	(10)The SMEs facilitated/supported to conform to national standards to competitively produce and trade in quality goods and services.
			The SMEs facilitated/supported to conform to national standards to competitively produce and trade in quality goods and services.	
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) The SMEs facilitated/supported to conform to national standards to competitively produce and trade in quality goods and services.	()	(0)The SMEs facilitated/supported to conform to national standards to competitively produce and trade in quality goods and services.

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Non Standard Outputs:	Na	The SMEs facilitated/supported to conform to national standards to competitively produce and trade in quality goods and services.	The SMEs facilitated/supported to conform to national standards to competitively produce and trade in quality goods and services.	The SMEs facilitated/supported to conform to national standards to competitively produce and trade in quality goods and services.
227001 Travel inland	1,508	1,508	100 %	254
227004 Fuel, Lubricants and Oils	840	840	100 %	32
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,348	2,348	100 %	286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,348	2,348	100 %	286
Reasons for over/under performance:	Activities were implemented as planned. 10 SMEs were identified and supported short of the 20 SMEs planned due to the effects of covid-19			
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.	One quarterly report prepared and submitted	Quarterly submissions	One quarterly report prepared and submitted
	Empower political offices			
222001 Telecommunications	720	720	100 %	160
227001 Travel inland	2,401	2,401	100 %	1,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,121	3,121	100 %	1,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,121	3,121	100 %	1,341
Reasons for over/under performance:	Activities were implemented as planned			
Total For Trade Industry and Local Development : Wage Rect:	39,454	14,950	38 %	4,562
Non-Wage Reccurent:	11,649	10,919	94 %	2,662

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<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>25,870</i>	<i>50.6 %</i>	<i>7,224</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	19,764
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	Project activities completed and payments already made-	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
NGUGO PS	KABARAMA	Sector Conditional Grant (Non-Wage)		9,255	245

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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	The project was completed and the payments have already been done-	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	Furniture was procured and paid for.-	34,984 0
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	10,415
Programme : Primary Healthcare			48,716	10,415
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,887	10,415
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyaruhandagazi Health centre 1	KABARAMA	Sector Conditional Grant (Non-Wage)	13,887	10,415
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			34,830	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	KABARAMA All sub-counties	Sector Development Grant	Project completed and payments made to the contractor-	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					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIGAAGA Rubagano and Katereza primary schools	Sector Development Grant	The project activities were completed and paid for.-	10,265	0
Output : Classroom construction and rehabilitation				70,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Construction Expenses-213	KIGAAGA Karamurani Catholic PS	Sector Development Grant	The project was been completed and payments have already been done	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 project was completed and payments have already been done-	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
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

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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
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

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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	The projects were completed and payments have already been done.-	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)				
Kinoni G. SS	MIRAMA	Sector Conditional Grant (Non-Wage)	94,260	2,344
Sector : Health			39,959	0
Programme : Primary Healthcare			39,959	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital				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
Programme : District Production Services				21,398	0
Capital Purchases					
Output : Slaughter slab construction				21,398	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	NYARUBUNGO WARD Kinoni Town-Council	Sector Development Grant	The project was completed and payments have already been done-	21,398	0
Sector : Works and Transport				321,080	0
Programme : District, Urban and Community Access Roads				321,080	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				21,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rwampara District	NYARUBUNGO WARD works	Other Transfers from Central Government		21,000	0
Output : District and Community Access Roads Maintenance				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
Programme : Pre-Primary and Primary Education				100,387	491
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				20,215	491
Item : 263367 Sector Conditional Grant (Non-Wage)					
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

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Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	KITUNGURU WARD Kateereza Primary School	Sector Development Grant	The project was completed and payment was done,The project was completed and payment was done	70,000	0
Building Construction - Construction Expenses-213	KITUNGURU WARD Katereza Primary School	Sector Development Grant	The project was completed and payment was done,The project was completed and payment was done	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	Project activities completed and payments made	4,500	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation for sanitation facilitation under sanitation fund-1255	NYARUBUNGO WARD WATER OFFICE	Transitional Development Grant	Project completed and payments done-	6,251	0
Monitoring, Supervision and Appraisal - Fuel to run sanitation activities under sanitation fund-2180	NYARUBUNGO WARD WATER OFFICE	Transitional Development Grant	Project completed and payments made-	13,551	0
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	Project completed and payments done-	14,900	0
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	Project was completed and payments already done-	500	0
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities Pit latrine at Mwizi Health Centre III-409	NYARUBUNGO WARD WATER OFFICE	Sector Development Grant	Project completed and payments made.-	19,500	0
Output : Spring protection				16,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NYARUBUNGO WARD WATER OFFICE	Sector Development Grant	Project completed and payments made	250	0
Monitoring, Supervision and Appraisal - Fuel-2180	NYARUBUNGO WARD WATER OFFICE	Sector Development Grant	Project completed and payments made-	750	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	NYARUBUNGO WARD Water Office	Sector Development - Grant		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	The project was completed and payments have already been done	3,440	0
Monitoring, Supervision and Appraisal - Fuel-2180	NYARUBUNGO WARD WATER OFFICE	Sector Development Grant	The project was completed and payments have already been done	6,210	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	NYARUBUNGO WARD Water Office	Sector Development Grant	Project completed and payments already made	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	The project activities have been done and already paid for.	28,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	NYARUBUNGO WARD Water Office	Sector Development Grant	The project was completed and payments made	3,359	0
Monitoring, Supervision and Appraisal - Inspections-1261	NYARUBUNGO WARD Water Office	Sector Development Grant	The project is completed and payments have been made.	1,962	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	NYARUBUNGO WARD Water Office	Sector Development Grant	Phase II of the project was completed and payments have already been made	249,396	0
Sector : Public Sector Management				500,000	166,667
Programme : District and Urban Administration				500,000	166,667
Capital Purchases					
Output : Administrative Capital				500,000	166,667

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Item : 312101 Non-Residential Buildings						
Building Construction - Construction Expenses-213	NYARUBUNGO WARD DHQRTS	Transitional Development Grant	The project is completed and payments have been made.	500,000	166,667	
LCIII : Missing Subcounty				632,561	144,293	
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	130,187	
Programme : Primary Healthcare				173,583	130,187	
Lower Local Services						
Output : Basic Healthcare Services (HCIV-HCII-LLS)				173,583	130,187	
Item : 263367 Sector Conditional Grant (Non-Wage)						
Bugamba Health centre 1V	Missing Parish	Sector Conditional Grant (Non-Wage)		27,773	20,829	
Bushwere Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)		6,943	5,208	
Ihunga Health Centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)		6,943	5,208	
Kakigani Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)		6,943	5,208	
Kibaare Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)		6,943	5,208	
Kigaaga Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)		6,943	5,208	
Kikonkoma Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)		6,943	5,208	
Kitojo Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)		6,943	5,208	
Kongoro Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)		6,943	5,208	
Mwizi Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)		13,887	10,415	
Ndejja Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)		13,887	10,415	

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Ngugo Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	6,943	5,208
Nyabikungu Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	6,943	5,208
Nyakabaare Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	6,943	5,208
Rwampara Health Sub District	Missing Parish	Sector Conditional Grant (Non-Wage)	27,773	20,829
Rwentsinga Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	6,943	5,208
Ryamiyonga Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,943	5,208