
Vote:631 Rwampara District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:631 Rwampara District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Rubaihayo Stephen

Date: 24/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	745,234	166,470	22%
Discretionary Government Transfers	3,119,829	819,266	26%
Conditional Government Transfers	17,438,090	5,449,485	31%
Other Government Transfers	912,309	50,282	6%
External Financing	215,108	5,220	2%
Total Revenues shares	22,430,570	6,490,724	29%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,292,147	1,720,862	366,678	40%	9%	21%
Finance	243,035	57,417	45,978	24%	19%	80%
Statutory Bodies	458,235	114,559	62,585	25%	14%	55%
Production and Marketing	1,378,961	366,212	89,531	27%	6%	24%
Health	3,223,641	1,015,735	876,652	32%	27%	86%
Education	10,443,609	2,703,796	1,854,316	26%	18%	69%
Roads and Engineering	1,380,335	221,758	208,842	16%	15%	94%
Water	336,446	107,512	16,367	32%	5%	15%
Natural Resources	274,165	74,716	36,725	27%	13%	49%
Community Based Services	169,296	38,622	26,733	23%	16%	69%
Planning	123,098	43,119	19,359	35%	16%	45%
Internal Audit	56,844	13,961	8,589	25%	15%	62%
Trade Industry and Local Development	50,758	12,455	6,083	25%	12%	49%
Grand Total	22,430,570	6,490,724	3,618,438	29%	16%	56%
<i>Wage</i>	<i>13,577,081</i>	<i>3,394,270</i>	<i>2,772,764</i>	<i>25%</i>	<i>20%</i>	<i>82%</i>
<i>Non-Wage Recurrent</i>	<i>6,582,915</i>	<i>2,377,022</i>	<i>622,038</i>	<i>36%</i>	<i>9%</i>	<i>26%</i>
<i>Domestic Devt</i>	<i>2,055,466</i>	<i>714,211</i>	<i>219,015</i>	<i>35%</i>	<i>11%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>215,108</i>	<i>5,220</i>	<i>4,620</i>	<i>2%</i>	<i>2%</i>	<i>89%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Cumulative Revenue Receipts: Rwampara District, by the end of Quarter One FY2021/2022 had received a cumulative release of Shs. 6,490,724bn out of the approved annual budget of Shs. 22,430,570bn which is 29% budget release. The locally raised revenues realized amounted to Shs. 166,470m out of the local revenue budget of Shs. 745,234m which is 28% performance. The Discretionary Government Transfers received amounted to Shs. 819,266m versus the budget of Shs. 3,119,829bn which is 26% performance. Conditional Government Transfers were Shs. 5,449,485bn out of the budget of Shs. 17,438,090bn which is a performance of 31%. The district also realized 6% performance in terms of Other Government Transfers amounting to 50,282m out of the budget of Shs. 912,309m and External financing of Shs. 5,220m (2%) out of the budget for external financing of Shs. 215,108m. Disbursements to Departments: All the revenues amounting to Shs. 6,490,724bn were disbursed to departments for spending to facilitate implementation of projects and activities. Administration (40%), Health (32%), Water (32%) and Planning (35%) had releases much higher than the standard of 25% since most of the funds are development funds which are always released in three quarters. For Quarter One FY2021/2022, 25% of wage amounting to Shs. 3,394,270bn, 35% of nonwage amounting to 622,038, 35% of domestic development amounting to 219,015, and 2% of donor funds amounting to 4,620 were released to departments. Expenditures: Out of the total release of 6,490,724bn for quarter one, 3,618,438bn was spent which 56% expenditure performance. In the quarter, 82% of wage, 26% of nonwage, 31% of development funds and 89% of donor funds were spent against the quarterly release. Roads and engineering and Health departments utilized most of their funds performing at 94% and 86% respectively. Water, Administration and Production and marketing underutilized their funds performing at 15%, 21% and 24% respectively. Better performance will be registered in the subsequent quarters when most development projects under procurement are implemented.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	745,234	166,470	22 %
Local Services Tax	57,251	27,156	47 %
Local Hotel Tax	3,000	0	0 %
Business licenses	44,464	8,559	19 %
Liquor licenses	6,072	140	2 %
Rates – Produced assets – from other govt. units	2,110	0	0 %
Property related Duties/Fees	24,028	1,110	5 %
Advertisements/Bill Boards	2,000	0	0 %
Animal & Crop Husbandry related Levies	30,860	3,723	12 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,260	789	15 %
Registration of Businesses	5,725	150	3 %
Educational/Instruction related levies	42,000	3,519	8 %
Inspection Fees	14,000	2,462	18 %
Market /Gate Charges	290,179	30,460	10 %
Other Fees and Charges	218,285	88,402	40 %
2a.Discretionary Government Transfers	3,119,829	819,266	26 %
District Unconditional Grant (Non-Wage)	486,607	121,652	25 %
Urban Unconditional Grant (Non-Wage)	56,620	14,155	25 %
District Discretionary Development Equalization Grant	441,012	147,004	33 %
Urban Unconditional Grant (Wage)	150,000	37,500	25 %
District Unconditional Grant (Wage)	1,954,894	488,723	25 %
Urban Discretionary Development Equalization Grant	30,696	10,232	33 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	17,438,090	5,449,485	31 %
Sector Conditional Grant (Wage)	11,472,187	2,868,047	25 %
Sector Conditional Grant (Non-Wage)	2,250,294	921,572	41 %
Sector Development Grant	781,359	260,453	33 %
Transitional Development Grant	802,399	255,149	32 %
General Public Service Pension Arrears (Budgeting)	815,070	815,070	100 %
Pension for Local Governments	332,392	83,098	25 %
Gratuity for Local Governments	984,389	246,097	25 %
2c. Other Government Transfers	912,309	50,282	6 %
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	817,741	43,457	5 %
Youth Livelihood Programme (YLP)	14,809	4,619	31 %
Uganda Sanitation Fund (USF)	39,959	0	0 %
Results Based Financing (RBF)	24,800	2,206	9 %
Parish Community Associations (PCAs)	0	0	0 %
3. External Financing	215,108	5,220	2 %
United Nations Children Fund (UNICEF)	0	0	0 %
Global Fund for HIV, TB & Malaria	95,108	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	120,000	5,220	4 %
Total Revenues shares	22,430,570	6,490,724	29 %

Cumulative Performance for Locally Raised Revenues

By the end of Quarter One FY2021/2022, the District had cumulatively received local revenues amounting to Shs. 166,470m of the expected annual local revenue of Shs. 745,234m which is a performance of 22%. Higher performance was registered under Local Services Tax (47%) since it is usually collected in the first and second quarters, business licenses (19%) and inspection fees (18%). There was also poor performance especially under liquor licenses (2%), registration of businesses (3%), and no hotel tax was collected. Generally most local revenue sources performed poorly due to the effects of covid-19

Cumulative Performance for Central Government Transfers

Rwampara District cumulatively received Shs. 6,258,751bn in form of Central Government Transfers against the annual budget of Shs. 20,557,919bn for quarter 1 FY2021/2022 which accounts for 57% performance. Shs. 6,258,751bn against the quarterly budget of 5,139,480bn which is a performance of 121%.

Cumulative Performance for Other Government Transfers

By the end of first Quarter FY2021/2022, the district had cumulatively received Shs. 50,282m under Other Government Transfers out of the annual budget of Shs. 912,309m indicating 6% performance. Funds from this source reduced dramatically due to budget cuts for Uganda road fund and no funds sent for Support to PLE (UNEB) due to closure of schools as a result of Covid-19.

Cumulative Performance for External Financing

In Quarter one FY2021/2022, the District received only 2% of the funds planned for under external financing specifically under Global Alliance for Vaccines and Immunization (GAVI). This is largely attributed to the effects of Covid-19 pandemic. However, we are optimistic that we shall receive funds under this source in the subsequent quarters.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	488,965	5,667	1 %	122,241	5,667	5 %
District Production Services	889,996	83,864	9 %	222,499	83,864	38 %
Sub- Total	1,378,961	89,531	6 %	344,740	89,531	26 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,380,335	208,842	15 %	345,084	208,842	61 %
Sub- Total	1,380,335	208,842	15 %	345,084	208,842	61 %
Sector: Trade and Industry						
Commercial Services	50,758	6,083	12 %	12,690	6,083	48 %
Sub- Total	50,758	6,083	12 %	12,690	6,083	48 %
Sector: Education						
Pre-Primary and Primary Education	6,544,473	1,420,093	22 %	1,636,118	1,420,093	87 %
Secondary Education	1,883,172	265,410	14 %	470,793	265,410	56 %
Skills Development	1,810,555	130,524	7 %	452,639	130,524	29 %
Education & Sports Management and Inspection	205,408	38,290	19 %	51,352	38,290	75 %
Sub- Total	10,443,609	1,854,316	18 %	2,610,902	1,854,316	71 %
Sector: Health						
Primary Healthcare	754,033	70,669	9 %	188,508	70,669	37 %
Health Management and Supervision	2,469,608	805,983	33 %	617,402	805,983	131 %
Sub- Total	3,223,641	876,652	27 %	805,910	876,652	109 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	336,446	16,367	5 %	84,111	16,367	19 %
Natural Resources Management	274,165	36,725	13 %	68,541	36,725	54 %
Sub- Total	610,611	53,092	9 %	152,653	53,092	35 %
Sector: Social Development						
Community Mobilisation and Empowerment	169,296	26,733	16 %	42,324	26,733	63 %
Sub- Total	169,296	26,733	16 %	42,324	26,733	63 %
Sector: Public Sector Management						
District and Urban Administration	4,292,147	366,678	9 %	1,073,037	366,678	34 %
Local Statutory Bodies	458,235	62,585	14 %	114,559	62,585	55 %
Local Government Planning Services	123,098	19,359	16 %	30,775	19,359	63 %
Sub- Total	4,873,481	448,623	9 %	1,218,370	448,623	37 %
Sector: Accountability						
Financial Management and Accountability(LG)	243,035	45,978	19 %	60,759	45,978	76 %
Internal Audit Services	56,844	8,589	15 %	14,211	8,589	60 %

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	<i>Sub- Total</i>	299,879	54,567	18 %	74,970	54,567	73 %
Grand Total		22,430,570	3,618,438	16 %	5,607,642	3,618,438	65 %

Vote:631 Rwampara District**Quarter1****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	3,593,245	1,448,943	40%	898,311	1,448,943	161%
District Unconditional Grant (Non-Wage)	55,183	13,796	25%	13,796	13,796	100%
District Unconditional Grant (Wage)	571,075	129,267	23%	142,769	129,267	91%
General Public Service Pension Arrears (Budgeting)	815,070	815,070	100%	203,767	815,070	400%
Gratuity for Local Governments	984,389	246,097	25%	246,097	246,097	100%
Locally Raised Revenues	66,287	90,254	136%	16,572	90,254	545%
Multi-Sectoral Transfers to LLGs_NonWage	618,848	33,860	5%	154,712	33,860	22%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	332,392	83,098	25%	83,098	83,098	100%
Urban Unconditional Grant (Wage)	150,000	37,500	25%	37,500	37,500	100%
Development Revenues	698,902	271,919	39%	174,725	271,919	156%
District Discretionary Development Equalization Grant	14,844	14,844	100%	3,711	14,844	400%
Multi-Sectoral Transfers to LLGs_Gou	301,461	141,860	47%	75,365	141,860	188%
Transitional Development Grant	382,597	115,215	30%	95,649	115,215	120%
Total Revenues shares	4,292,147	1,720,862	40%	1,073,037	1,720,862	160%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	721,075	117,639	16%	180,269	117,639	65%
Non Wage	2,872,170	188,942	7%	718,043	188,942	26%
Development Expenditure						
Domestic Development	698,902	60,097	9%	174,725	60,097	34%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	4,292,147	366,678	9%	1,073,037	366,678	34%
C: Unspent Balances						
Recurrent Balances		1,142,361	79%			
Wage		49,128				
Non Wage		1,093,233				
Development Balances		211,822	78%			
Domestic Development		211,822				
External Financing		0				
Total Unspent		1,354,183	79%			

Summary of Workplan Revenues and Expenditure by Source

The Administration Department had an annual budget of Shs. 4,292,147bn for the FY 2021/2022 and by the end of Quarter One, we had cumulatively received Shs. 1,720,862bn indicating 40% outturn of the annual budget. Locally Raised Revenues over performed at 136%, General Public Service Pension Arrears (Budgeting) and District Discretionary Development Equalization Grant at 100% since all pension arrears were release and development funds are always released in three quarters. Under performance was under Multi-Sectoral Transfers to LLGs_NonWage (5%) and District Unconditional Grant (Wage) at 23% because less funds were released than planned. Most sources attained the standard performance of 25%. For Quarter One, the department received Shs. 1,720,862bn against the quarter plan of Shs. 1,738,917bn indicating 99% performance. Recurrent revenues generally performed at 161%. Locally Raised Revenues performed highly at 545% which is attributed to revenues generated through the disposal of old district vehicles and General Public Service Pension Arrears (Budgeting) performed at 400% these being funds for payment of retired staff in pension arrears. Multi-Sectoral Transfers to LLGs-Nonwage and District Unconditional Grant (Wage) underperformed 22% and 91% respectively as less funds were released than expected and no funds were released for Multi-Sectoral Transfers to LLGs-Nonwage. Other sources including District Unconditional Grant (Nonwage), Gratuity for Local Governments Pension for Local Governments performed and Urban Unconditional Grant (Wage) performed at 100%. Development revenues performed at 32% with District Discretionary Development Equalization Grant performing at 400%, Multi-Sectoral Transfers to LLGs-Gou at 19% and Transitional Development Grant at 120%. By the end of the quarter, the department had cumulatively spent 366,678m (34%) against the release of 1,720,862bn performing at 21% leaving unspent balance of Shs. 1,354,183bn.of the released funds and had an unspent balance of Shs. 1,354,183m out of which wage was Shs. 49,128m, non-wage was Shs. 1,093,233bn meant for payment of pension and gratuity for retired staff and Development, Shs. 211,822m meant for construction of Community hall in Bugamba sub county planned for the subsequent quarters.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulatively spent 366,678m (34%) against the release of 1,720,862bn performing at 21% leaving unspent balance of Shs. 1,354,183bn.of the released funds and had an unspent balance of Shs. 1,354,183m out of which wage was Shs. 49,128m, non-wage was Shs. 1,093,233bn meant for payment of pension and gratuity for retired staff and Development, Shs. 211,822m meant for construction of Community hall in Bugamba sub county planned for the subsequent quarters.

Highlights of physical performance by end of the quarter

-Monitoring of projects by the administration department -Payroll cleaning and coordination of IPPS -Staff appraisals for both HLG and LLG staff conducted -Construction of Administration Block (Phase II) Completed

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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	243,035	57,417	24%	60,759	57,417	95%
District Unconditional Grant (Non-Wage)	62,670	15,668	25%	15,668	15,668	100%
District Unconditional Grant (Wage)	143,180	35,795	25%	35,795	35,795	100%
Locally Raised Revenues	37,185	5,955	16%	9,296	5,955	64%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	243,035	57,417	24%	60,759	57,417	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,180	31,755	22%	35,795	31,755	89%
Non Wage	99,855	14,223	14%	24,964	14,223	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	243,035	45,978	19%	60,759	45,978	76%
C: Unspent Balances						
Recurrent Balances						
Wage		4,040				
Non Wage		7,399				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		11,439	20%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department had an annual budget of Shs 243,035m for the FY 2021/2022 and by the end of Quarter One, the department had cumulatively received Shs. 57,417m which is 24% of the annual budget for the financial year. District Unconditional Grant (Non-Wage) and District Unconditional Grant (Wage) performed at the standard of 25% since the funds were released as planned while Locally Raised Revenues underperformed at 16% because local revenue collections were affected by Covid-19. In Quarter One, the department received Shs. 57,417m against the quarterly planned revenues of Shs. 60,759m which is 95% quarterly budget performance. District Unconditional grant (Nonwage) was Shs. 15,668m, District Unconditional grant (Wage) was Shs. 35,795m and Locally raised Revenues was Shs. 5,955m. Local revenue underperformed at 64% due to the effects of covid-19 By the end of the quarter, the department had cumulatively spent 45,978m (76%) of the released funds and had an unspent balance of Shs. 11,439m out of which 4,040m was wage and 7,399m was nonwage meant for revenue mobilization activities, procurement of stationery and IFMS recurrent costs for quarter 2.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulatively spent 45,978m (76%) of the released funds and had an unspent balance of Shs. 11,439m out of which 4,040m was wage and 7,399m was nonwage meant for revenue mobilization activities, procurement of stationery and IFMS recurrent costs for quarter 2 .

Highlights of physical performance by end of the quarter

-Revenue mobilization and collection -Preparation of quarter 1 financial statements and reports -Preparing responses to internal audit queries -Submission of final accounts for FY2020/2021 to OAG

Vote:631 Rwampara District**Quarter1****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	458,235	114,559	25%	114,559	114,559	100%
District Unconditional Grant (Non-Wage)	248,350	62,088	25%	62,088	62,088	100%
District Unconditional Grant (Wage)	132,331	33,083	25%	33,083	33,083	100%
Locally Raised Revenues	77,554	19,389	25%	19,389	19,389	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	458,235	114,559	25%	114,559	114,559	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,331	33,082	25%	33,083	33,082	100%
Non Wage	325,904	29,503	9%	81,476	29,503	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	458,235	62,585	14%	114,559	62,585	55%
C: Unspent Balances						
Recurrent Balances		51,974	45%			
Wage		0				
Non Wage		51,973				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		51,974	45%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies had an annual budget of Shs 458,235m for the FY 2021/2022 and by the end of Quarter One, the department had cumulatively received Shs. 114,559m which is 25% of the FY budget. District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage), and Locally Raised Revenues all performed at the standard of 25% since the funds were released as planned. In Quarter One, the department received Shs. 114,559m against the quarterly planned revenues of Shs. 114,559m which is 100% performance. District Unconditional grant (Nonwage) was Shs. 62,088m, District Unconditional grant (Wage) was Shs. 33,083m and Locally raised Revenues was Shs. 19,389m. By the end of the quarter, the department had cumulatively spent 55% of the released funds and had an unspent balance of Shs. 51,973m on nonwage meant for payment of honoraria for LC I and LC II Chairpersons and sub county councilors.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulatively spent 55% of the released funds and had an unspent balance of Shs. 51,973m on nonwage meant for payment of honoraria for LC I and LC II Chairpersons and sub county councilors.

Highlights of physical performance by end of the quarter

-1 Council meetings held -Political monitoring and executive oversight for development projects carried out -Standing committees held for the 3 sectoral committees -Coordination of the office of clerk to council facilitated

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,285,223	334,966	26%	321,306	334,966	104%
District Unconditional Grant (Wage)	355,426	102,517	29%	88,857	102,517	115%
Sector Conditional Grant (Non-Wage)	519,728	129,932	25%	129,932	129,932	100%
Sector Conditional Grant (Wage)	410,068	102,517	25%	102,517	102,517	100%
Development Revenues	93,738	31,246	33%	23,434	31,246	133%
Sector Development Grant	93,738	31,246	33%	23,434	31,246	133%
Total Revenues shares	1,378,961	366,212	27%	344,740	366,212	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	765,494	78,380	10%	191,374	78,380	41%
Non Wage	519,728	11,151	2%	129,932	11,151	9%
Development Expenditure						
Domestic Development	93,738	0	0%	23,434	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,378,961	89,531	6%	344,740	89,531	26%
C: Unspent Balances						
Recurrent Balances		245,436	73%			
Wage		126,654				
Non Wage		118,781				
Development Balances		31,246	100%			
Domestic Development		31,246				
External Financing		0				
Total Unspent		276,682	76%			

Vote:631 Rwampara District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 366,212 M against the budget of 1,378,961M. Sector development grant was not utilized in the quarter due to delays in the procurement process of the sector planned projects. Other central government transfers performed at the standard of 26% reason being that the funds were released as planned. The cumulative expenditure for the department was 89,531M against the release of 344,740 M which is an expenditure performance of 26%. The unspent funds of 276,682 M are funds inform of wage of 126,654 M and Non-wage of 118,781M 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 and for non wage funds are parish model funds that were to be transferred to lower local governments after clear guidance on the implementation process. Other non wage funds were for carrying out a workshop and was disrupted by COVID-19 lock-down.

Reasons for unspent balances on the bank account

The unspent funds of 276,682 M are funds inform of wage of 126,654 M and Non-wage of 118,781M 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 and the non wage funds are parish model funds that were to be transferred to lower local governments after clear guidance on the implementation process. Other non wage funds were for carrying out a workshop and was disrupted by COVID-19 lock-down.

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 a fish cage demonstration project, Extension service delivery in the communities, Vaccination of animals to avoid the spread of diseases such as rabies and anthrax, Implementation of fisheries and aquaculture 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

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,689,073	904,028	34%	672,268	904,028	134%
Locally Raised Revenues	700	100	14%	175	100	57%
Other Transfers from Central Government	64,759	2,206	3%	16,190	2,206	14%
Sector Conditional Grant (Non-Wage)	267,577	312,713	117%	66,894	312,713	467%
Sector Conditional Grant (Wage)	2,356,036	589,009	25%	589,009	589,009	100%
Development Revenues	534,569	111,707	21%	133,642	111,707	84%
External Financing	215,108	5,220	2%	53,777	5,220	10%
Sector Development Grant	319,461	106,487	33%	79,865	106,487	133%
Total Revenues shares	3,223,641	1,015,735	32%	805,910	1,015,735	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,356,036	570,670	24%	589,009	570,670	97%
Non Wage	333,036	290,019	87%	83,259	290,019	348%
Development Expenditure						
Domestic Development	319,461	11,343	4%	79,865	11,343	14%
External Financing	215,108	4,620	2%	53,777	4,620	9%
Total Expenditure	3,223,641	876,652	27%	805,910	876,652	109%
C: Unspent Balances						
Recurrent Balances		43,339	5%			
Wage		18,339				
Non Wage		24,999				
Development Balances		95,744	86%			
Domestic Development		95,144				
External Financing		600				
Total Unspent		139,083	14%			

Vote:631 Rwampara District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Health Department had an annual budget of Shs 3,223,641bn FY2021/2022 and by the end of Quarter One, it had cumulatively received Shs. 1,015,735bn indicating 32% of the budget outturn. There was over performance under Sector Conditional Grant (Non-Wage) at 117% and Sector Development Grant at 33% because more funds for nonwage were released than planned and development funds are always released in three quarters. Under performance was under External Financing and Other Transfers from Central Government at 2% and 3% respectively. This was because less funds were released than planned. For Quarter One, the department received Shs. 1,015,735 against the quarter plan of Shs. 805,910m which is 126% performance. The department received Locally Raised Revenues of Shs.100,000, Other Transfers from Central Government of 2,206m(14%), Sector Conditional Grant (Non-Wage) of 312,713m (467%), Sector Conditional Grant (Non-Wage) of 589,009 (100%), External Financing of 5,220 (10%) and Sector Development Grant (106,487(133%). By the end of quarter one, the department had cumulatively spent 876,652 (109%) against the quarterly release of 1,015,735 which is a performance of 86% and had an unspent balance of Shs. 139,083m o/w wage was Shs. 18,339m, non-wage was 24,999m, External financing was 600,000 and Development was 95,144m. The balance on wage awaits recruitment of health staff. The unspent funds on non-wage were carried forward to Q2 to be spent on repairs of motor vehicles and motorcycles and fuel to support COVID-19 vaccination activities and Home-based care follow ups. Unspent balances on external financing were meant to support data collection and entry for COVID vaccination. Development funds await the completion of the procurement process for medical equipment and general renovation works at Ndejja HC III.

Reasons for unspent balances on the bank account

By the end of quarter one, the department had cumulatively spent 876,652(109%) against the quarterly release of 1,015,735 which is a performance of 86% and had an unspent balance of Shs. 139,083m o/w wage was Shs. 18,339m, non-wage was 24,999m, External financing was 600,000 and Development was 95,144m. The balance on wage awaits recruitment of health staff. The unspent funds on non-wage were carried forward to Q2 to be spent on repairs of motor vehicles and motorcycles and fuel to support COVID-19 vaccination activities and Home-based care follow ups. Unspent balances on external financing were meant to support data collection and entry for COVID vaccination. Development funds await the completion of the procurement process for medical equipment and general renovation works at Ndejja HC III.

Highlights of physical performance by end of the quarter

- Activation of sub-county and town council COVID-19 task forces - District surveillance and rapid response for COVID-19 - Home-based care follow up and contact tracing for COVID-19 - Trainings for VHT members and health facility staff - Support supervision to all lower level health units - COVID-19 vaccination exercise

Vote:631 Rwampara District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,211,872	2,652,672	26%	2,552,968	2,652,672	104%
District Unconditional Grant (Wage)	86,137	21,534	25%	21,534	21,534	100%
Locally Raised Revenues	46,500	1,900	4%	11,625	1,900	16%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	1,358,152	452,717	33%	339,538	452,717	133%
Sector Conditional Grant (Wage)	8,706,083	2,176,521	25%	2,176,521	2,176,521	100%
Development Revenues	231,736	51,124	22%	57,934	51,124	88%
District Discretionary Development Equalization Grant	124,581	15,405	12%	31,145	15,405	49%
Sector Development Grant	107,156	35,719	33%	26,789	35,719	133%
Total Revenues shares	10,443,609	2,703,796	26%	2,610,902	2,703,796	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,792,220	1,826,941	21%	2,198,055	1,826,941	83%
Non Wage	1,419,652	26,017	2%	354,913	26,017	7%
Development Expenditure						
Domestic Development	231,736	1,358	1%	57,934	1,358	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,443,609	1,854,316	18%	2,610,902	1,854,316	71%
C: Unspent Balances						
Recurrent Balances		799,714	30%			
Wage		371,114				
Non Wage		428,600				
Development Balances		49,766	97%			
Domestic Development		49,766				
External Financing		0				
Total Unspent		849,480	31%			

Vote:631 Rwampara District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 2,703,796bn against the budget of 10,443,609bn which is a budget performance of 104%. The excellent performance registered under development (33%) reason being that funds are released in three quarters. Local revenue performed at 4% since collections and the releases were affected by Covid-19. The standard performance was under wage (25%) reason being that more funds were released than expected. The department had a cumulative expenditure of 1,854,316bn against the release of 2,703,796 which is an expenditure performance of 69%. 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 one, the department had a release of 2,703,796bn against the quarterly budget of 2,610,902bn which is a budget performance of 104%. The over performance was under Sector conditional non-wage and development (133%) reason being that funds are always released in three quarters. The quarterly expenditure was 1,854,316bn which is an expenditure performance of 69%. The unspent funds were 849,480m which are inform of wage 371,114m and non-wage 428,600m reason being that funds for wage were not paid due less staff as compared to those in the recommended structure. Non wage funds were capitation funds not yet disbursed school institutions.

Reasons for unspent balances on the bank account

The unspent funds were 849,480m which are inform of wage 371,114m and non-wage 428,600m reason being that funds for wage were not paid due less staff as compared to those in the recommended structure. Non wage funds were capitation funds not yet disbursed school institutions.

Highlights of physical performance by end of the quarter

-Capacity building for stakeholders conducted -Inspection of Schools done -Workshop for games teachers conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	980,335	88,425	9%	245,084	88,425	36%
District Unconditional Grant (Wage)	157,594	39,399	25%	39,399	39,399	100%
Locally Raised Revenues	5,000	950	19%	1,250	950	76%
Other Transfers from Central Government	817,741	48,076	6%	204,435	48,076	24%
Development Revenues	400,000	133,333	33%	100,000	133,333	133%
Transitional Development Grant	400,000	133,333	33%	100,000	133,333	133%
Total Revenues shares	1,380,335	221,758	16%	345,084	221,758	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,594	37,864	24%	39,399	37,864	96%
Non Wage	822,741	37,645	5%	205,685	37,645	18%
Development Expenditure						
Domestic Development	400,000	133,333	33%	100,000	133,333	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,380,335	208,842	15%	345,084	208,842	61%
C: Unspent Balances						
Recurrent Balances						
		12,916	15%			
Wage		1,534				
Non Wage		11,382				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,916	6%			

Vote:631 Rwampara District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

For the FY 2021/2022, Roads and Engineering Sector had an annual budget of Shs 1,380,335bn and by the end of Quarter One, it had cumulatively received Shs. 221,758m indicating 16% budget outturn. Transitional Development Grant over performed at 33% because development funds are always released in three quarters. Underperformance was registered under Other Transfers from Central Government (6%) and Locally Raised Revenues (19%) due to budget cuts in road funds and effects of Covid-19 which affected performance of local revenue sources. In Quarter One, the department received Shs. 221,758m against the quarterly plan of Shs. 345,084m indicating 64% performance. The sector received District Unconditional Grant (Wage) of Shs. 39,399(100%), Locally Raised Revenues of 950,000(76%), Other Transfers from Central Government of 48,076 (24%) and Transitional Development Grant of 133,333 (133%) By the end of the quarter, the department had cumulatively spent 208,842(61%) against the release of Shs. 221,758m which is 94% expenditure performance and had an unspent balance of Shs. 12,916m o/w wage, Shs. 1,534m and non-wage and Shs. 11,382m meant for road maintenance and installation of culverts in the subsequent quarter.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulatively spent 208,842(61%) against the release of Shs. 221,758m which is 94% expenditure performance and had an unspent balance of Shs. 12,916m o/w wage, Shs. 1,534m and non-wage and Shs. 11,382m meant for road maintenance and installation of culverts in the subsequent quarter.

Highlights of physical performance by end of the quarter

- Mechanized maintenance of Kinoni-Ngoma road done (4km) -Kanyampiiha-Rweibogo-Kayonza road opened (6km)

Vote:631 Rwampara District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,640	13,910	25%	13,910	13,910	100%
Sector Conditional Grant (Non-Wage)	55,640	13,910	25%	13,910	13,910	100%
Development Revenues	280,806	93,602	33%	70,202	93,602	133%
Sector Development Grant	261,004	87,001	33%	65,251	87,001	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	336,446	107,512	32%	84,111	107,512	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	55,640	5,603	10%	13,910	5,603	40%
Development Expenditure						
Domestic Development	280,806	10,764	4%	70,202	10,764	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	336,446	16,367	5%	84,111	16,367	19%
C: Unspent Balances						
Recurrent Balances		8,307	60%			
Wage		0				
Non Wage		8,307				
Development Balances		82,838	89%			
Domestic Development		82,838				
External Financing		0				
Total Unspent		91,145	85%			

Vote:631 Rwampara District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

For the Financial Year 2021/2022, water sector had a planned annual budget of Shs 336,446m and by the end of Quarter One, the department had cumulatively received Shs. 107,512m which is 32% of the annual budget. The sector performed above the standard of 25% because development funds are always released in three quarters. In Quarter One, the department received Shs. 107,512mm against the quarterly planned revenues of Shs. 84,111m which is 128% quarterly budget performance. Sector Unconditional grant (Nonwage) was Shs. 13,910m, Sector Development grant was Shs. 87,001m and Transitional Development Grant was 6,601m. By the end of the quarter, water sector had cumulatively spent 16,367m (19%) of the released funds and had an unspent balance of Shs. 91,145m out of which 8,307m was nonwage and 82,838m was domestic development. Funds for development are for Kashuro piped water system (Phase III) which is under procurement process, Construction of water borne toilet at water office and supply of borehole spare parts. Nonwage funds are for renovation of water office which is under procurement and vehicle maintenance.

Reasons for unspent balances on the bank account

By the end of the quarter, water sector had cumulatively spent 16,367m (19%) of the released funds and had an unspent balance of Shs. 91,145m out of which 8,307m was nonwage and 82,838m was domestic development. Funds for development are for Kashuro piped water system (Phase III) which is under procurement process, Construction of water borne toilet at water office and supply of borehole spare parts. Nonwage funds are for renovation of water office which is under procurement and vehicle maintenance.

Highlights of physical performance by end of the quarter

30 project field visits were to be done in quarter at both the district water projects and even those of development partners on a quarterly basis but due to delays in approval of funds, we shall combine all activities in the next Quarter Testing the water quality for both old and new sources will be done in quarter one and quarter 4 targeting atleast 60 sources, but this will be done in quarter two Water office to hold the district water and sanitation coordination meetings conducted quarterly Scheduled and end of every quarter and this was held for Quarter one effectively public mandatory notices to be displayed at the district notice board indicating the financial quarterly releases as an indicator of transparency and public accountability. This will also be done in Sub Counties for them to be aware of the costs for the their respective projects and this was effectively done on display of budgets and accountabilities as well as projects allocation The Non wage allocation is insufficient and hinders the water quality analysis for the sources. Also monitoring and supervision is hindered by the a vehicle that is not in a sound condition The district water water sources to be rehabilitated in quarter 2 especially boreholes office to hold continuous visits in the area during monitoring and supervision for functionality status update of All water points and sources, gravity and piped systems. This activity will be broadly done by the extension staff. Apparently the District stands at 54.3% piped water system functionality Not all point water sources to be visited quarterly but a functionality update report for functionality through collected data analysed and report produced and submitted quarterly to the Ministry. This has been done and submitted to our mother ministry for update Atleast 8 Hand pump mechanics will trained and put to update as regards the ministry guidelines. However the current assesment financially could not allow the implementation due to meager resources and we have procured materials for 6 No boreholes which are in the process. and installation will be in q3 No sanitation Facility is planned to be rehabilitated in this financial year due to small funding Atleast 4 water user committees to be formed per subcounty and trained. extension staff to follow up on sustainability and functionality of the source committees and report on performance indicators for the trained sections. THE Training of water user committes and sensitisation has been effectively done. Public sanitation marketing and awareness or CLTS during the sanitation week on water and sanitation issues to be done in q3 has been done in Q1 Atleast 4 water user committees to be formed per subcounty and trained. extension staff to follow up on sustainability and functionality of the source committees and report on performance indicators for the trained sections. has been prtially done and will continue to be done in the next quarters Atleast 4 water user committees to be formed per subcounty and trained. extension staff to follow up on sustainability and functionality of the source committees and report on performance indicators for the trained sections. has been prtially done and will continue to be done in the next quarters this was held for both district and sub counties of beneficial areas. Baseline surveys have been conducted and Other activities of National had washing is scheduded fior next q3 sanitation rapport was handled and triggering also conducted and in some areas has been completed, Sanitation raport well conducted and triggering aslo conducted and in some areas has been effectively accomplished. One public water borne toilet to be constructed at the District Headquarters and another water borne to be constructed in the water office it also includes the environmental impact assesment HARDWARE implementation to be done on q2 after completing the procurement process We plan to Rehabilitate the 6no. Boreholes in Rugando and ndeija. assesment complete and procurement process in progress Kashuro solar piped water system will expanded in phase 3 and water will be transmitted to the reservoir. environmental screening and assesment done but stil fina;lising with the procurement process

Vote:631 Rwampara District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	261,165	64,716	25%	65,291	64,716	99%
District Unconditional Grant (Non-Wage)	3,500	875	25%	875	875	100%
District Unconditional Grant (Wage)	240,933	60,233	25%	60,233	60,233	100%
Locally Raised Revenues	5,900	900	15%	1,475	900	61%
Sector Conditional Grant (Non-Wage)	10,832	2,708	25%	2,708	2,708	100%
Development Revenues	13,000	10,000	77%	3,250	10,000	308%
District Discretionary Development Equalization Grant	13,000	10,000	77%	3,250	10,000	308%
Total Revenues shares	274,165	74,716	27%	68,541	74,716	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	240,933	34,365	14%	60,233	34,365	57%
Non Wage	20,232	1,640	8%	5,058	1,640	32%
Development Expenditure						
Domestic Development	13,000	720	6%	3,250	720	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	274,165	36,725	13%	68,541	36,725	54%
C: Unspent Balances						
Recurrent Balances						
		28,711	44%			
Wage		25,868				
Non Wage		2,843				
Development Balances						
		9,280	93%			
Domestic Development		9,280				
External Financing		0				
Total Unspent		37,991	51%			

Vote:631 Rwampara District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Natural Resources department had an annual budget of Shs 274,165m for the FY 2021/2022 and by the end of Quarter One, the department had cumulatively received Shs. 74,716m which is 24% of the annual budget for the financial year. District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage), and Sector Conditional Grant (Non-Wage) performed at the standard of 25% since the funds were released as planned. District Discretionary Development Equalization Grant over performed at 77% since more funds were released than planned because development funds are always released in three quarters. Local revenues under performed at 15% since most revenue sources were affected by Covid-19 In Quarter One, the department received Shs. 74,716m against the quarterly planned revenues of Shs. 68,541m which is 109% quarterly budget performance. This over performance was due to DDEG funds which are always released in three quarters. District Unconditional grant (Nonwage) was Shs. 875,000, District Unconditional grant (Wage) was Shs. 60,233m, Locally raised Revenues was Shs. 900,000, Sector Conditional Grant (Non-Wage) was Shs. 2,708m and District Discretionary Development Equalization Grant was Shs. 10,000,000. Local revenue underperformed at 64% due to the effects of covid-19 By the end of the quarter, the department had cumulatively spent 36,725m (54%) of the released funds and had an unspent balance of Shs. 37,991m out of which 25,868m was wage, 2,843m was nonwage and 9,280m was domestic development meant for preparation of physical development plan for district headquarter land which will be done in second quarter.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulatively spent 36,725m (54%) of the released funds and had an unspent balance of Shs. 37,991m out of which 25,868m was wage, 2,843m was nonwage and 9,280m was domestic development meant for preparation of physical development plan for district headquarter land which will be done in second quarter.

Highlights of physical performance by end of the quarter

-50 hectares of wetlands restored in Bujaga wetland system -3000 tree seedlings for establishment of eucalyptus clonal mother garden at the district headquarters procures

Vote:631 Rwampara District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	169,296	38,622	23%	42,324	38,622	91%
District Unconditional Grant (Wage)	126,726	31,681	25%	31,681	31,681	100%
Other Transfers from Central Government	14,809	0	0%	3,702	0	0%
Sector Conditional Grant (Non-Wage)	27,761	6,940	25%	6,940	6,940	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	169,296	38,622	23%	42,324	38,622	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,726	20,592	16%	31,681	20,592	65%
Non Wage	42,570	6,142	14%	10,642	6,142	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	169,296	26,733	16%	42,324	26,733	63%
C: Unspent Balances						
Recurrent Balances						
Wage		11,090				
Non Wage		799				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		11,889	31%			

Vote:631 Rwampara District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 38,622m against the budget of 169,296m which is a budget performance of 23%. The standard percentage of 25% was realized on wage and non-wage because central government transfers were released as planned. Other government transfers performed at 0% because UWEP funds were not yet released by end of quarter 1. The cumulative expenditure for the department was 26,733m which is an expenditure performance of 69%. The underperformance was under wage (16%) reason being that few staff were paid their salaries due to less staff in the department compared to the expected staff as per the recommended staff structure and nonwage (14%) due to Covid-19 effects which led to scaling down of monitoring and supervision. For Q1 the department received 38,622m against the quarterly budget of 42,324m which is a quarterly budget performance of 91%. The department spent 26,733m during Q1, which is an expenditure performance of 69%. The underperformance is under wage (16%) and nonwage (14) % reason being that few staff were paid their salaries due to less staff in the department compared to the expected staff as per the recommended staff structure and nonwage (14%) due to Covid-19 effects which led to scaling down of monitoring and supervision. The unspent of 11,889m are comprised of wage (11,090m) non-wage (799m) reason being that few staff were paid than those planned due to few staff were paid their salaries due to less staff in the department compared to the expected staff as per the recommended staff structure. And funds for non-wage are for monitoring of YLP and UWEP groups in the subsequent quarters.

Reasons for unspent balances on the bank account

The unspent of 11,889m are comprised of wage (11,090m) non-wage (799m) reason being that few staff were paid than those planned due to few staff were paid their salaries due to less staff in the department compared to the expected staff as per the recommended staff structure. And funds for non-wage are for monitoring of YLP and UWEP groups in the subsequent quarters.

Highlights of physical performance by end of the quarter

-Registration and training of Emyooga groups -Monitoring recovery for YLP and UWEP groups -Inspection of workplaces and settlement of labour caes -Handling of child abandonment cases and resettlement of of neglected children -Support to Dsabled groups -FAL data update

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,276	26,619	25%	26,319	26,619	101%
District Unconditional Grant (Non-Wage)	34,064	8,516	25%	8,516	8,516	100%
District Unconditional Grant (Wage)	57,211	14,303	25%	14,303	14,303	100%
Locally Raised Revenues	14,000	3,800	27%	3,500	3,800	109%
Development Revenues	17,823	16,500	93%	4,456	16,500	370%
District Discretionary Development Equalization Grant	17,823	16,500	93%	4,456	16,500	370%
Total Revenues shares	123,098	43,119	35%	30,775	43,119	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,211	9,820	17%	14,303	9,820	69%
Non Wage	48,064	8,139	17%	12,016	8,139	68%
Development Expenditure						
Domestic Development	17,823	1,400	8%	4,456	1,400	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	123,098	19,359	16%	30,775	19,359	63%
C: Unspent Balances						
Recurrent Balances		8,660	33%			
Wage		4,483				
Non Wage		4,177				
Development Balances		15,100	92%			
Domestic Development		15,100				
External Financing		0				
Total Unspent		23,760	55%			

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Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of 43,119m against the budget of 123,098m which is a budget performance of 35%. The excellent performance was registered under DDEG and local revenue performing at 93% and 27% respectively reason being that development funds are always released in three quarters for implementation of projects and funds for local revenue were also released as planned. Other revenue sources such as wage and non-wage performed at the standard of 25% since the funds were released as planned. The cumulative expenditure for the department was 19,359m against the quarterly release of 43,119m which is an expenditure performance of 45%. The under-performance was under both wage and non-wage at 17% 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 one, the department received 43,119m compared to the quarterly budget of 30,775m which is a budget out-turn of 140%. The reason for over performance was due to development funds being released in three quarters yet it is always planned for 4 quarters. The quarterly expenditure was 19,359m against the release of 43,119m which is a budget performance of 45%. The unspent funds amounting to 23,760 m are composed of wage (4,483m), non-wage (4,177m) and development (15,100m) reason being that few staff were paid compared to those planned for and for non-wage funds were for facilitating monitoring activities which were scaled down due to Covid-19 and development activities were implemented but to be implemented in the subsequent quarters.

Reasons for unspent balances on the bank account

The unspent funds amounting to 23,760 m are composed of wage (4,483m), non-wage (4,177m) and development (15,100m) reason being that few staff were paid compared to those planned for and for non-wage funds were for facilitating monitoring activities which were scaled down due to Covid-19 and development activities were implemented but to be implemented in the subsequent quarters.

Highlights of physical performance by end of the quarter

-Payment of planning staff, -Holding of monthly TPC meetings, -Monitoring of government programmes and projects, -Data Collection, -Finalization of the District Development Plan [DDP III].

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*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,844	13,961	25%	14,211	13,961	98%
District Unconditional Grant (Non-Wage)	4,018	1,005	25%	1,005	1,005	100%
District Unconditional Grant (Wage)	44,825	11,206	25%	11,206	11,206	100%
Locally Raised Revenues	8,000	1,750	22%	2,000	1,750	88%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	56,844	13,961	25%	14,211	13,961	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,825	7,785	17%	11,206	7,785	69%
Non Wage	12,018	805	7%	3,005	805	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,844	8,589	15%	14,211	8,589	60%
C: Unspent Balances						
Recurrent Balances						
Wage		3,422				
Non Wage		1,950				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,372	38%			

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Summary of Workplan Revenues and Expenditure by Source

The department of Internal Audit had an annual budget of Shs 56,844m for the FY 2021/2022 and by the end of Quarter One, the department had cumulatively received Shs. 13,961m indicating 25% of the annual budget. There was a slight under performance in Locally Raised Revenues at 22% reason being that local revenues were affect by Covid-19. District Unconditional Grant (Non-Wage) and District Unconditional Grant (Wage) performed at the standard of 25% since the revenues were released bt Central government as planned. In Quarter One, the department received Shs. 113,961m against the quarterly planned revenues of Shs. 14,211m which is 98% quarterly budget performance. District Unconditional grant (Nonwage) was Shs. 1,005m, District Unconditional grant (Wage) was Shs. 11,206m and Locally raised Revenues was Shs. 1,750m. By the end of the quarter, the department had cumulatively spent 8,589m (60%) of the released funds and had an unspent balance of Shs. 3,422m on wage and 1,950m on nonwage meant for audit activities for all LLGs, health facilities and government institutions.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulatively spent 8,589m (60%) of the released funds and had an unspent balance of Shs. 3,422m on wage and 1,950m on nonwage meant for audit activities for all LLGs, health facilities and government institutions.

Highlights of physical performance by end of the quarter

-Preparation of Q1 audit report -Auditing all LLGs, health facilities and government institutions. -Submission of Q1 audit report to Ministry of finance, Planning and economic development.

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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	50,758	12,455	25%	12,690	12,455	98%
District Unconditional Grant (Wage)	39,454	9,704	25%	9,864	9,704	98%
Locally Raised Revenues	700	100	14%	175	100	57%
Sector Conditional Grant (Non-Wage)	10,604	2,651	25%	2,651	2,651	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,758	12,455	25%	12,690	12,455	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,454	3,872	10%	9,864	3,872	39%
Non Wage	11,304	2,211	20%	2,826	2,211	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,758	6,083	12%	12,690	6,083	48%
C: Unspent Balances						
Recurrent Balances						
Wage		5,833				
Non Wage		540				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,373	51%			

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Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and Local Development department had an annual budget of shs. 50,758m for the FY 2021/2022 and by the end of quarter one, it had realized a cumulative budget outturn of shs. 12,455m which is 25% of the annual budget and accounts for 98% performance of the quarterly budget release. Both wage and nonwage sources of funds performed at the standard of 25% because the funds were released as planned whereas there was under performance of Locally Raised Revenues at 14% since collections were affected by Covid-19 pandemic. For quarter 1, the department received District Unconditional Grant (Wage) of 9,704m (98%), Locally Raised Revenues of 100,000(57%) and Sector Conditional Grant (Non-Wage) of 2,651m (100%) By the end of quarter one, the department had cumulatively spent 6,083m(49%) against the quarterly release of 12,455m which is a quarterly budget performance of 48% and had an unspent balance of Shs. 6,373m o/w wage was Shs. 5,833m, and non-wage was 540,000. Funds for wage were unutilized due to few staff in the department compared to the approved staff structure and funds for nonwage were for tourism promotion activities to be done in quarter 2.

Reasons for unspent balances on the bank account

By the end of quarter one, the department had cumulatively spent 6,083m(49%) against the quarterly release of 12,455m which is a quarterly budget performance of 48% and had an unspent balance of Shs. 6,373m o/w wage was Shs. 5,833m, and non-wage was 540,000. Funds for wage were unutilized due to few staff in the department compared to the approved staff structure and funds for nonwage were for tourism promotion activities to be done in quarter 2.

Highlights of physical performance by end of the quarter

Two constitutional meetings held and 36 enterprises Myooga Attended, Two Businesses inspected ie Kash Kash Coffee Enterprise and Rubingo farmers Society, Businesses issued with trading licenses in Town councils and sub counties, Held a Radio talk show on Revival Radio with chairman 5 and DAO on how to chase poverty from Rwampara 5 Enterprises assisted in registration these included Company (Kash Kash , Nyarubaare Coop , 5 Enterprises assisted in registration these included Company (Kash Kash , Nyarubaare Coop , 2 Producers Linked To UNBS for business development and advise , Collected and reported on Markets trends of Produce ,inspected 4 coop include Rugando peoples , Rubingo Farmers , Rwampara Farmers and Traders, and Mwizi SACCO Ltd, cooperatives Recomendated for regsitration with t he registrar of cooperatives MoTIC, Arbitration Carried with Rwampara Farmers and Traders Ltd with Manager and the Board and an award given. , Tourism Activities mainstreamed in the district development plan, Purchase Of data , quarterly submissions Made and report taken to MoTic for PMG grant.

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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:	Salaries for administration sector staff paid -Administration Office coordinated -Supervision of government programs and projects by Chief Administrative Officer facilitated -Overtime allowances for support staff paid - Payment of Staff salaries for administration staff. -Payment of gratuity for retired staff	Salaries for administration sector staff paid -Administration Office coordinated -Supervision of government programs and projects by Chief Administrative Officer facilitated -Overtime allowances for support staff paid - Payment of Staff salaries for administration staff. -Payment of gratuity for retired staff		Salaries for administration sector staff paid -Administration Office coordinated -Supervision of government programs and projects by Chief Administrative Officer facilitated -Overtime allowances for support staff paid - Payment of Staff salaries for administration staff. -Payment of gratuity for retired staff	Salaries for administration sector staff paid -Administration Office coordinated -Supervision of government programs and projects by Chief Administrative Officer facilitated -Overtime allowances for support staff paid - Payment of Staff salaries for administration staff. -Payment of gratuity for retired staff
211101 General Staff Salaries	721,075	117,639	16 %		117,639
211103 Allowances (Incl. Casuals, Temporary)	11,000	1,239	11 %		1,239
213004 Gratuity Expenses	984,389	96,269	10 %		96,269
221007 Books, Periodicals & Newspapers	1,500	375	25 %		375
221008 Computer supplies and Information Technology (IT)	4,000	150	4 %		150
221009 Welfare and Entertainment	7,400	800	11 %		800
221011 Printing, Stationery, Photocopying and Binding	4,000	586	15 %		586
221017 Subscriptions	7,000	0	0 %		0
222001 Telecommunications	2,400	300	13 %		300
223005 Electricity	2,000	250	13 %		250
223006 Water	4,000	0	0 %		0
227001 Travel inland	18,955	2,127	11 %		2,127
227004 Fuel, Lubricants and Oils	19,003	2,000	11 %		2,000

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228002 Maintenance - Vehicles	7,000	844	12 %	844
Wage Rect:	721,075	117,639	16 %	117,639
Non Wage Rect:	1,072,647	104,939	10 %	104,939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,793,722	222,579	12 %	222,579

Reasons for over/under performance: Activities implemented as planned

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(45%) 45% of the LG established posts filled since recruitment has been done	(45%) 45% of the LG established posts filled since recruitment has been done	(45%) 45% of the LG established posts filled since recruitment has been done	(45%) 45% of the LG established posts filled since recruitment has been done
%age of staff appraised	(75%) 75% of the staff are appraised	(80%) 80% of the staff are appraised.	(75%) 75% of the staff are appraised.	(80%) 80% of the staff are appraised.
%age of staff whose salaries are paid by 28th of every month	(95%) 95% of the staff salaries are paid by 28th of every month.	(98%) 98% of the staff salaries are paid by 28th of every month.	(95%) 95% of the staff salaries are paid by 28th of every month.	(98%) 98% of the staff salaries are paid by 28th of every month.
%age of pensioners paid by 28th of every month	(95%) 95% of the pensioners paid by 28th every month	(95%) 95% of the pensioners paid by 28th every month	(95%) 95% of the pensioners paid by 28th every month	(95%) 95% of the pensioners paid by 28th every month
Non Standard Outputs:	-Staff appraised -Pension issues Handled -Staff salaries and allowances paid -Disciplinary issues handled	Staff appraised -Pension issues Handled -Staff salaries and allowances paid -Disciplinary issues handled	Staff appraised -Pension issues Handled -Staff salaries and allowances paid -Disciplinary issues handled	Staff appraised -Pension issues Handled -Staff salaries and allowances paid -Disciplinary issues handled
213001 Medical expenses (To employees)	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	9,213	1,175	13 %	1,175
221020 IPPS Recurrent Costs	10,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,213	1,175	4 %	1,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,213	1,175	4 %	1,175

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

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(1) One capacity building session held.	(1) One capacity building session held.	(1) One capacity building session held.	(1) One capacity building session held.
Availability and implementation of LG capacity building policy and plan	(Yes) The capacity building policy is available and the plan is implemented.	(Yes) The capacity building policy is available and the plan is implemented.	(Yes) The capacity building policy is available and the plan is implemented.	(Yes) The capacity building policy is available and the plan is implemented.

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Non Standard Outputs:		-Capacity building training done and career development trainings implemented. -2 Laptops, printer and a desktop computer procured	Capacity building training done and career development trainings implemented.		Capacity building training done and career development trainings implemented.	Capacity building training done and career development trainings implemented.
221002	Workshops and Seminars	5,000	4,172	83 %		4,172
221008	Computer supplies and Information Technology (IT)	8,000	0	0 %		0
227001	Travel inland	1,844	1,576	85 %		1,576
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	14,844	5,748	39 %		5,748
	External Financing:	0	0	0 %		0
	Total:	14,844	5,748	39 %		5,748
Reasons for over/under performance:		Activities were implemented as planned				
Output : 138109 Payroll and Human Resource Management Systems						
N/A						
Non Standard Outputs:		Payment of monthly pension and arrears for retired staff.	Payment of monthly pension for retired staff.		Payment of monthly pension for retired staff.	Payment of monthly pension for retired staff.
212102	Pension for General Civil Service	332,392	82,327	25 %		82,327
321608	General Public Service Pension arrears (Budgeting)	815,070	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,147,462	82,327	7 %		82,327
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,147,462	82,327	7 %		82,327
Reasons for over/under performance:		Activities were implemented as planned				
Output : 138111 Records Management Services						
%age of staff trained in Records Management		(20%) 20% of staff trained in records management.	(20%) 20% of staff trained in records management.		(20%)20% of staff trained in records management.	(20%)20% of staff trained in records management.
Non Standard Outputs:		-Staff trained in records management -Stationery procured -Records office activities coordinated -Data and information collection and storage	Staff trained in records management -Stationery procured -Records office activities coordinated -Data and information collection and storage		Staff trained in records management -Stationery procured -Records office activities coordinated -Data and information collection and storage	Staff trained in records management -Stationery procured -Records office activities coordinated -Data and information collection and storage
221008	Computer supplies and Information Technology (IT)	500	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

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

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	-Information collection, sorting, storage and dissemination to other government units	Information collection, sorting, storage and dissemination to other government units	Information collection, sorting, storage and dissemination to other government units	Information collection, sorting, storage and dissemination to other government units
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

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

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) The activities were not planned to be implemented.	(0) The activities were not planned for	(0)The activities were not planned to be implemented.	(0)The activities were not planned for
No. of existing administrative buildings rehabilitated	(0) The activity was not planned for.	(0) The activity was not planned for.	(0)The activity was not planned for.	(0)The activity was not planned for.
No. of solar panels purchased and installed	(0) The activity was not planned for.	(0) The activity was not planned for.	(0)The activity was not planned for.	(0)The activity was not planned for.
No. of administrative buildings constructed	(1) Construction of the phase two administration block and community hall in Bugamba S/county.	(2) -Construction of Administration block (Phase II) Completed. -Works ongoing for construction of community hall in Bugamba	(2)Construction of the phase two administration block and community hall in Bugamba S/county.	(2)-Construction of Administration block (Phase II) Completed. -Works ongoing for construction of community hall in Bugamba
No. of vehicles purchased	(0) Activity was not planned for.	(0) Activity was not planned for.	(0)Activity was not planned for.	(0)Activity was not planned for.
No. of motorcycles purchased	(0) Activity was not planned for.	(0) Activity was not planned for.	(0)Activity was not planned for.	(0)Activity was not planned for.
Non Standard Outputs:	Construction of the phase two administration block and community hall in Bugamba S/county.	Construction of the phase two administration block and community hall in Bugamba S/county.	Construction of the phase two administration block and community hall in Bugamba S/county.	Construction of the phase two administration block and community hall in Bugamba S/county.
312101 Non-Residential Buildings	382,597	54,349	14 %	54,349

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	382,597	54,349	14 %	54,349
External Financing:	0	0	0 %	0
Total:	382,597	54,349	14 %	54,349
Reasons for over/under performance: Activities were implemented as planned				
<i>Total For Administration : Wage Rect:</i>	<i>721,075</i>	<i>117,639</i>	<i>16 %</i>	<i>117,639</i>
<i>Non-Wage Reccurent:</i>	<i>2,253,322</i>	<i>188,942</i>	<i>8 %</i>	<i>188,942</i>
<i>GoU Dev:</i>	<i>397,441</i>	<i>60,097</i>	<i>15 %</i>	<i>60,097</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,371,838</i>	<i>366,678</i>	<i>10.9 %</i>	<i>366,678</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(2021-05-31) compile the report and deliver it to the ministry of Finance Planning and Economic development.	(1) Annual Performance Report prepared and submitted to ministry of Finance Planning and Economic development.		()	(2021-05-27)Annual Performance Report prepared and submitted to ministry of Finance Planning and Economic development.
Non Standard Outputs:	Acknowledged submitted report to the ministry. Compile the report and deliver it to the ministry of Finance Planning and Economic development.	Annual Performance Report prepared and submitted to ministry of Finance Planning and Economic development.		Acknowledged submitted report to the ministry. Compile the report and deliver it to the ministry of Finance Planning and Economic development.	Annual Performance Report prepared and submitted to ministry of Finance Planning and Economic development.
211101 General Staff Salaries	143,180	31,755	22 %		31,755
211103 Allowances (Incl. Casuals, Temporary)	3,000	340	11 %		340
221007 Books, Periodicals & Newspapers	1,150	0	0 %		0
221009 Welfare and Entertainment	1,700	300	18 %		300
221011 Printing, Stationery, Photocopying and Binding	8,227	600	7 %		600
221014 Bank Charges and other Bank related costs	2,538	0	0 %		0
221016 IFMS Recurrent costs	30,000	6,619	22 %		6,619
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,200	150	13 %		150
224004 Cleaning and Sanitation	850	0	0 %		0
227001 Travel inland	17,100	2,677	16 %		2,677
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	143,180	31,755	22 %		31,755
Non Wage Rect:	70,765	10,686	15 %		10,686
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	213,946	42,441	20 %		42,441
Reasons for over/under performance:	Activities were implemented as planned				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(57251450) We shall carry out enumeration and assessment of businesses. the other local service tax shall be computed on the payroll.	(40598750) enumeration and assessment of businesses was carried out. the other local service tax shall be computed and collected in October which will appear in 2nd Quarter	(14312862.5)We shall carry out enumeration and assessment of businesses. the other local service tax shall be computed on the payroll.	(40598750) enumeration and assessment of businesses was carried out. the other local service tax shall be computed and collected in October which will appear in 2nd Quarter.
Value of Hotel Tax Collected	(3000000) We shall carry out enumeration and assessment of businesses.	(0) No revenues realized for Local Hotel Tax	(750000)We shall carry out enumeration and assessment of businesses.	(0)No revenues realized for Local Hotel Tax
Value of Other Local Revenue Collections	(684991742) Other revenues to be collected amount to Shs. 684991742	(125871293)	(171247935.5)Other revenues to be collected .	(125871293)Shs. 125,871,293 realised for Other Local Revenue Collections
Non Standard Outputs:	Enumeration and assessment of businesses. the other local service tax shall be computed on the payroll.	Enumeration and assessment of businesses. the other local service tax shall be computed on the payroll.	Enumeration and assessment of businesses. the other local service tax shall be computed on the payroll.	Enumeration and assessment of businesses. the other local service tax shall be computed on the payroll.
227001 Travel inland	14,000	1,250	9 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	1,250	9 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	1,250	9 %	1,250
Reasons for over/under performance:	Activities implemented as planned except for Local hotel tax where no revenue was realised thus reducing the value of Locally generated revenues			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-29) Approved work-plan and the annual budget.	(30/07/2021) Approved work-plan and the annual budget presented to council by 30th ,jul,2021 as indicated above.	(2021-05-29)Approved work-plan and the annual budget.	(2021-07-30)Approved work-plan and the annual budget presented to council by 30th ,jul,2021 as indicated above.
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) Draft budget and work-plan presented in council.	(31/03/2021) 1Draft budget and work-plan presented in council.	(2021-03-31)Draft budget and work-plan presented in council.	(2021-03-31)1Draft budget and work-plan presented in council.
Non Standard Outputs:	Work-plan and budget prepared and submitted in Council	1Draft budget and work-plan presented in council.	Work-plan and budget prepared and submitted in Council	1Draft budget and work-plan presented in council.
227001 Travel inland	4,000	875	22 %	875

Vote:631 Rwampara District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	875	22 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	875	22 %	875
Reasons for over/under performance: Activities were implemented as planned				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Preparation of Final accounts Responses to Audit Queries Made Monthly preparation of accounts and reconciliations made.	Preparation of financial statements for Quarter one in preparation of half year final accounts, Responses to Audit Queries for internal & external audit queries F/Y 2020/2021 were Made. Monthly preparation of accounts and reconciliations made	Preparation of Final accounts Responses to Audit Queries Made Monthly preparation of accounts and reconciliations made.	Preparation of financial statements for Quarter one in preparation of half year final accounts, Responses to Audit Queries for internal & external audit queries F/Y 2020/2021 were Made. Monthly preparation of accounts and reconciliations made.
227001 Travel inland	8,690	1,168	13 %	1,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,690	1,168	13 %	1,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,690	1,168	13 %	1,168
Reasons for over/under performance: Activities were implemented as planned				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Delivered copy of final accounts to office of the auditor general	(30/8/2021) Submitted a copy of final accounts for F/Y 2020/2021 to the office of the auditor general	(2021-08-31) Delivered copy of final accounts to office of the auditor general	(2021-08-30) Submitted a copy of final accounts for F/Y 2020/2021 to the office of the auditor general
Non Standard Outputs:	Delivered copy of final accounts to office of the auditor general	Delivered copy of final accounts to office of the auditor general	Delivered copy of final accounts to office of the auditor general	Delivered copy of final accounts to office of the auditor general
227001 Travel inland	2,400	244	10 %	244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	244	10 %	244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	244	10 %	244
Reasons for over/under performance: Activities implemented as planned				
<i>Total For Finance : Wage Rect:</i>				
	143,180	31,755	22 %	31,755

Vote:631 Rwampara District**Quarter1**

<i>Non-Wage Reccurent:</i>	99,855	14,223	14 %	14,223
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	243,035	45,978	18.9 %	45,978

Vote:631 Rwampara District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	-Staff salaries and allowances paid -Fuel and stationery procured	-Staff salaries and allowances paid -Fuel and stationery procured -Statutory bodies office coordinated and departmental welfare paid.		-Staff salaries and allowances paid -Fuel and stationery procured -Statutory bodies office coordinated and departmental welfare paid.	-Staff salaries and allowances paid -Fuel and stationery procured -Statutory bodies office coordinated and departmental welfare paid.
211101 General Staff Salaries	132,331	33,082	25 %		33,082
211103 Allowances (Incl. Casuals, Temporary)	2,400	0	0 %		0
221007 Books, Periodicals & Newspapers	1,800	260	14 %		260
221009 Welfare and Entertainment	4,800	501	10 %		501
221011 Printing, Stationery, Photocopying and Binding	3,000	288	10 %		288
221012 Small Office Equipment	1,500	0	0 %		0
227001 Travel inland	6,600	0	0 %		0
227004 Fuel, Lubricants and Oils	1,200	150	13 %		150
Wage Rect:	132,331	33,082	25 %		33,082
Non Wage Rect:	21,300	1,199	6 %		1,199
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,631	34,281	22 %		34,281
Reasons for over/under performance:	Activities implemented as planned				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	-Office Operations coordinated -Advertising and Public relations conducted -Contracts committee meetings held -Stationery procured	-Office Operations coordinated -Advertising and Public relations conducted -Contracts committee meetings held -Stationery procured		-Office Operations coordinated -Advertising and Public relations conducted -Contracts committee meetings held -Stationery procured	-Office Operations coordinated -Advertising and Public relations conducted -Contracts committee meetings held -Stationery procured
211103 Allowances (Incl. Casuals, Temporary)	4,033	920	23 %		920
221001 Advertising and Public Relations	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,700	460	27 %		460
222001 Telecommunications	400	0	0 %		0

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Quarter1

222002 Postage and Courier	200	0	0 %	0
227001 Travel inland	3,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,033	1,380	9 %	1,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,033	1,380	9 %	1,380

Reasons for over/under performance: Activities implemented as planned

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	-District Service Commission Meetings held -Advertising and public relations conducted -Stationery for DSC procured -Reports submitted and disciplinary meetings held -District Service Commission activities facilitated	-Stationery for DSC procured -District Service Commission activities facilitated	-District Service Commission Meetings held -Advertising and public relations conducted -Stationery for DSC procured -Reports submitted and disciplinary meetings held -District Service Commission activities facilitated	-Stationery for DSC procured -District Service Commission activities facilitated
211103 Allowances (Incl. Casuals, Temporary)	12,000	0	0 %	0
221001 Advertising and Public Relations	2,200	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	9,000	710	8 %	710
227004 Fuel, Lubricants and Oils	2,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	710	2 %	710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	710	2 %	710

Reasons for over/under performance: Most activities will be implemented in the subsequent now that the district service commission is in place

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(200) 200 Land applications cleared	(50) 50 Land applications cleared	(50)50 Land applications cleared	(50)50 Land applications cleared
No. of Land board meetings	(4) 4 Land Board meetings held	(1) 1 Land Board meeting held	(1) Land Board meetings held	(1)1 Land Board meeting held

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Quarter1

Non Standard Outputs:	-Land Board Meetings held -Stationery land office supplied -Field inspections carried out -Physical Planning activities held	-Land Board Meeting held -Stationery land office supplied -Field inspections carried out	-Land Board Meetings held -Stationery land office supplied -Field inspections carried out	-Land Board Meeting held -Stationery land office supplied -Field inspections carried out
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	7,057	1,657	23 %	1,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,057	1,657	14 %	1,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,057	1,657	14 %	1,657
Reasons for over/under performance:	Activities implemented as planned while utilizing land board for Ntungamo district			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) 1 Auditor Generals query reviewed per LG	(0) Activity still in progress	(0)NA	(0)Activity still in progress
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports discussed by Council	(0) Activity not yet implemented	(1)1 LG PAC report discussed by Council	(0)Activity not yet implemented
Non Standard Outputs:	-Public accounts committee meetings held -PAC reports submitted -Stationery PAC procured -PAC meetings coordinated -Field visits for development projects carried out	-Public accounts committee meetings held -Stationery PAC procured -PAC meetings coordinated -Field visits for development projects carried out	-Public accounts committee meetings held -PAC reports submitted -Stationery PAC procured -PAC meetings coordinated -Field visits for development projects carried out	-Public accounts committee meetings held -Stationery PAC procured -PAC meetings coordinated -Field visits for development projects carried out
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	11,114	1,626	15 %	1,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,114	1,626	12 %	1,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,114	1,626	12 %	1,626
Reasons for over/under performance:	Activities to be implemented in second quarter			
Output : 138206 LG Political and executive oversight				

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Quarter1

No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings with relevant resolutions planned	(1) 1 Council meeting held		(2)2 Council meetings with relevant resolutions planned	(1)1 Council meeting held
Non Standard Outputs:	-Ex-gratia, Honoraria for political leaders paid -Council Sessions held -Executive committee members facilitated	-Ex-gratia, Honoraria for political leaders paid -Council Sessions held -Executive committee members facilitated		-Ex-gratia, Honoraria for political leaders paid -Council Sessions held -Executive committee members facilitated	-Ex-gratia, Honoraria for political leaders paid -Council Sessions held -Executive committee members facilitated
222001 Telecommunications	3,000	250	8 %		250
227001 Travel inland	11,400	2,038	18 %		2,038
227004 Fuel, Lubricants and Oils	22,800	4,316	19 %		4,316
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,200	6,604	15 %		6,604
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,200	6,604	15 %		6,604
Reasons for over/under performance:	Activities implemented as planned				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	-Standing committee meetings held -Clerk to council office activities facilitated -Stationery procured -Clerk to council office coordinated	-Standing committee meetings held -Clerk to council office activities facilitated -Stationery procured -Clerk to council office coordinated		-Standing committee meetings held -Clerk to council office activities facilitated -Stationery procured -Clerk to council office coordinated	-Standing committee meetings held -Clerk to council office activities facilitated -Stationery procured -Clerk to council office coordinated
211103 Allowances (Incl. Casuals, Temporary)	190,200	16,328	9 %		16,328
Wage Rect:	0	0	0 %		0
Non Wage Rect:	190,200	16,328	9 %		16,328
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	190,200	16,328	9 %		16,328
Reasons for over/under performance:	Activities implemented as planned				
Total For Statutory Bodies : Wage Rect:	132,331	33,082	25 %		33,082
Non-Wage Reccurent:	325,904	29,503	9 %		29,503
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	458,235	62,585	13.7 %		62,585

Vote:631 Rwampara District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmers and Farmer organizations profiled and registered. Service providers along the value chain registered. Priority commodities promoted and commercialized along the value chains Extension and advisory services provided. Farmers trained in the application of improved and appropriate yield enhancing technologies Farmers and Farmer organizations trained in Agribusiness Modal farms established	Farmer and farmer organizations profiled and registered. Service providers along the value chain Priority commodities promoted and commercialized along the value chains. Modal farms established.		Farmer and farmer organizations profiled and registered. Service providers along the value chain registered. Priority commodities promoted and commercialized along the value chains. Modal farms established.	Profiling and registering of farmer and farmer organizations. Registering service providers along the value chain. Promoting and commercializing priority commodities along the value chain. Establishment of modal farms.
221001 Advertising and Public Relations	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	132	13 %		132
222001 Telecommunications	1,000	110	11 %		110
224001 Medical and Agricultural supplies	2,425	303	12 %		303
227001 Travel inland	22,529	4,091	18 %		4,091
227004 Fuel, Lubricants and Oils	6,000	906	15 %		906
228002 Maintenance - Vehicles	500	125	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,954	5,667	17 %		5,667
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,954	5,667	17 %		5,667
Reasons for over/under performance:	The extension staff do not have transport equipment for field work which hinders the implementation of the activities.				
Lower Local Services					

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Parish revolving funds transferred to respective parishes/ Wards accounts. Capitalization of framers SACCOs.	Parish revolving funds transferred to respective parishes/ Wards accounts. Capitalization of farmers SACCOs.		Parish revolving funds transferred to respective parishes/ Wards accounts. Capitalization of framers SACCOs.	Transferring Parish revolving funds to respective parishes/ Wards accounts. Capitalization of framers SACCOs.
263104 Transfers to other govt. units (Current)	455,010	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	455,010	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	455,010	0	0 %		0
Reasons for over/under performance:	The clear guidelines for the implementation of the parish development model were not yet issued and therefore the funds were not transferred and activities are not yet implemented.				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Poultry,goats,cattle and pets treated and vaccinated. Veterinary services regulations enforced	Poultry,goats,cattle and pets treated and vaccinated. Veterinary services regulations enforced		Poultry,goats,cattle and pets treated and vaccinated. Veterinary services regulations enforced	Vaccination and treatment of Poultry,goats,cattle and pets. Enforcing veterinary services regulations.
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:	Inadequate funds to facilitate the vaccination process hindered the vaccination process				
Output : 018204 Fisheries regulation					
N/A					

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Quarter1

Non Standard Outputs:		Fish farmers trained in modern fish farming methods. Fisheries regulations enforced. Fish markets inspected. Fish production data collected and analyzed. Fish production data base updated. Farmer outreaches carried out.	Fish farmers trained in modern fish farming methods. Fisheries regulations enforced.	Fish farmers trained in modern fish farming methods. Fisheries regulations enforced.	Training fish farmers in modern fish farming methods. Enforcing fisheries regulations.
227001	Travel inland	2,500	625	25 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	625	25 %	625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	625	25 %	625
Reasons for over/under performance:		In adequate funds for facilitating the implementation of the activities and lack of transport equipment.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crop disease surveillance and control carried out. Plant clinic operations supervised.	Crop disease surveillance and control carried out. Plant clinic operations supervised.	Crop disease surveillance and control carried out. Plant clinic operations supervised.	Carrying out crop disease surveillance and control. Supervising plant clinic operations.
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		Lack of transport equipment to use in the supervision process			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Agricultural statistics collected,analyzed and disseminated. Agricultural extension services and agro inputs regulated and quality controlled. Collection of data on acreage, production, productivity and value addition in the value Chain.	Agricultural statistics collected,analyzed and disseminated. Agricultural extension services and agro inputs regulated and quality controlled.	Agricultural statistics collected,analyzed and disseminated. Agricultural extension services and agro inputs regulated and quality controlled.	Collecting,analysing and disseminating agricultural statistics. Regulating agricultural extension services and agro inputs and controlling quality.
227001	Travel inland	1,500	375	25 %	375

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance: Lack of transport equipment for field work hindered the implementation of the activities				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	Apiaries visited and bee keepers advised on apiary management,honey harvesting,processing and marketing. Bee keepers,honey processors and dealers trained about quality assurance. Honey production and marketing statistics and data collected and analyzed.	Apiaries visited and bee keepers advised on apiary management,honey harvesting,processing and marketing.	Apiaries visited and bee keepers advised on apiary management,honey harvesting,processing and marketing.	Visiting apiaries and advising bee keepers on apiary management,honey harvesting,processing and marketing.
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: In adequate funds to facilitate the implementation of the activities.				
Output : 018210 Vermin Control Services				
N/A				
Non Standard Outputs:	Sensitization meetings on vermin control held. Farmers advised on vermin control.	One Sensitization meeting on vermin control held. Farmers advised on vermin control.	One Sensitization meeting on vermin control held. Farmers advised on vermin control.	Holding one sensitization meeting on vermin control. Advising farmers on vermin control.
227001 Travel inland	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	125
Reasons for over/under performance: In adequate funds to facilitate adequate activity implementation				
Output : 018211 Livestock Health and Marketing				
N/A				

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Non Standard Outputs:	Meat inspections carried out. Livestock Disease surveillance and control carried out.	Meat inspections carried out. Livestock Disease surveillance and control carried out.	Meat inspections carried out. Livestock Disease surveillance and control carried out.	Carrying out meat inspections. Carrying out livestock Disease surveillance and control.
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	Lack of transport equipment for use in the field work hinders the implementation of the activities			

Output : 018212 District Production Management Services

N/A

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Quarter1

Non Standard Outputs:	<p>Staff salaries paid. Multi sectoral planning and review meetings held. Resources for extension services properly managed. Basic agricultural statistics on acreage,numbers,production,productivity, value addition and marketing along the value chain collected,analysed and shared. Farmer fora meetings held. Agricultural in puts verified. Field extension staff supervised,mentored and backstopped. Sector activities coordinated. Timely reporting and accountability to the line ministry ensured. Agricultural extension services supervised and monitored . Wine agro-processing equipment and tools procured and installed for selected processors. Procurement of Seeds agro-chemicals and planting materials for selected farmers.</p> <p>Quarterly reviews meetings, monitoring , technical backstopping and supervision of field activities. Registration of member owned parish enterprises and preparation of business plans. Technical guidance provided on formation of parish development Committees.</p>	Quarterly reviews meetings, monitoring , technical backstopping and supervision of field activities.	Carrying out quarterly review meetings, monitoring , technical backstopping and supervision of field activities.	
211101 General Staff Salaries	765,494	78,380	10 %	78,380
221001 Advertising and Public Relations	302	0	0 %	0
221002 Workshops and Seminars	500	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %	250
222001 Telecommunications	750	0	0 %	0
223005 Electricity	500	0	0 %	0
227001 Travel inland	10,212	1,369	13 %	1,369
227004 Fuel, Lubricants and Oils	2,500	376	15 %	376
228002 Maintenance - Vehicles	2,500	614	25 %	614
Wage Rect:	765,494	78,380	10 %	78,380
Non Wage Rect:	19,264	2,609	14 %	2,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	784,758	80,989	10 %	80,989

Reasons for over/under performance: The department lack transport equipment to use during field activities which at times leads to delays in the implementation of the activities.

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:		Two motorcycles procured.	Fish cage demonstration project set up	Setting up a fish cage demonstration project.	
		A fish cage,Fish fingerlings and fish feeds for three months procured.			
312201	Transport Equipment	80,000	0	0 %	0
312214	Laboratory and Research Equipment	13,738	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		93,738	0	0 %	0
External Financing:		0	0	0 %	0
Total:		93,738	0	0 %	0

Reasons for over/under performance: Delays in the procurement process led to delayed project set up

<i>Total For Production and Marketing : Wage Rect:</i>	<i>765,494</i>	<i>78,380</i>	<i>10 %</i>	<i>78,380</i>
<i>Non-Wage Recurrent:</i>	<i>519,728</i>	<i>11,151</i>	<i>2 %</i>	<i>11,151</i>
<i>GoU Dev:</i>	<i>93,738</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>1,378,961</i>	<i>89,531</i>	<i>6.5 %</i>	<i>89,531</i>

Vote:631 Rwampara District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Malaria prevention and management activities conducted under Global Fund.	Malaria prevention and management activities conducted under Global Fund.		Malaria prevention and management activities conducted under Global Fund.	Malaria prevention and management activities conducted under Global Fund.
221002 Workshops and Seminars	88,243	0	0 %		0
227001 Travel inland	6,865	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	95,108	0	0 %		0
Total:	95,108	0	0 %		0
Reasons for over/under performance: Activities implemented as planned					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Immunization outreaches conducted Quarterly performance Review meetings conducted Support Supervision conducted Microplanning meetings conducted Vaccines and other immunization supplies distributed	Immunization outreaches conducted Quarterly performance Review meetings conducted Support Supervision conducted Microplanning meetings conducted Vaccines and other immunization supplies distributed		Immunization outreaches conducted Quarterly performance Review meetings conducted Support Supervision conducted Microplanning meetings conducted Vaccines and other immunization supplies distributed	Immunization outreaches conducted Quarterly performance Review meetings conducted Support Supervision conducted Microplanning meetings conducted Vaccines and other immunization supplies distributed
221002 Workshops and Seminars	36,000	0	0 %		0
227001 Travel inland	84,000	4,620	6 %		4,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	120,000	4,620	4 %		4,620
Total:	120,000	4,620	4 %		4,620
Reasons for over/under performance: Activities implemented as planned					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:631 Rwampara District

Quarter1

Number of trained health workers in health centers	(1100) Health Workers trained	(350) Health workers trained	(275)Health Workers trained	(350)Health workers trained
No of trained health related training sessions held.	(12) Health training sessions conducted	(6) Health training sessions conducted	(3)Health training sessions conducted	(6)Health training sessions conducted
Number of outpatients that visited the Govt. health facilities.	(128000) 128000 number of outpatients attended to	(20049) 20049 number of outpatients attended to	(32000)32000 number of outpatients attended to	(20049)20049 number of outpatients attended to
Number of inpatients that visited the Govt. health facilities.	(6400) 6400 inpatients attended to	(1600) 1600 inpatients attended to	(1600)1600 inpatients attended to	(1600)1600 inpatients attended to
No and proportion of deliveries conducted in the Govt. health facilities	(614) 614 deliveries conducted in public facilities	(659) 659 deliveries conducted in public places.	(154)154 deliveries conducted in public places.	(659)659 deliveries conducted in public places.
% age of approved posts filled with qualified health workers	(90%) 90% Approved Health staff posts filled	(63%) 63% Approved Health staff posts filled	(90%)90% Approved Health staff posts filled	(63%)63% Approved Health staff posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% VHT members identified and trained	(90%) 90% VHT members identified and trained	(90%)90% VHT members identified and trained	(90%)90% VHT members identified and trained
No of children immunized with Pentavalent vaccine	(5504) 5504 Infants vaccinated using the pentavalent vaccine	(25587) 25587 infants vaccinated using the pentavalent vaccine	(1376)1376 infants vaccinated using the pentavalent vaccine	(25587)25587 infants vaccinated using the pentavalent vaccine
Non Standard Outputs:	Immunization activities conducted in facilities. Training of VHT members. Conducting of training health workers in health sessions.		NA	
263104 Transfers to other govt. units (Current)	219,465	54,706	25 %	54,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	219,465	54,706	25 %	54,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,465	54,706	25 %	54,706
Reasons for over/under performance:	Activities were implemented as planned			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Procurement of medical equipment for Nyaruhandagazi HC III	(0) Activities to be implemented in the subsequent quarters	(1)Procurement of medical equipment for Nyaruhandagazi HC III	(0)Activities to be implemented in the subsequent quarters
No of healthcentres rehabilitated	(1) Renovation of OPD block at Ndeija HC III	(1) Activity implementation at 20% by end of quarter	(1)Renovation of OPD block at Ndeija HC III	(1)Activity implementation at 20% by end of quarter
Non Standard Outputs:	Disbursement of PHC funds non-wage to the health facilities.		Disbursement of PHC funds non-wage to the health facilities.	
281504 Monitoring, Supervision & Appraisal of capital works	6,970	0	0 %	0

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Quarter1

312101 Non-Residential Buildings	72,491	11,343	16 %	11,343
312212 Medical Equipment	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	259,461	11,343	4 %	11,343
External Financing:	0	0	0 %	0
Total:	259,461	11,343	4 %	11,343

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

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(1) Construction of staff house at Bushwere HC II in Mwizi Sub-County	(0) Activity to be implemented in the subsequent quarters	(1)Construction of staff house at Bushwere HC II in Mwizi Sub-County	(0)Activity to be implemented in the subsequent quarters
No of staff houses rehabilitated	(0) Activity not planned for.	(0) Activity not planned for.	(0)Activity not planned for.	(0)Activity not planned for.
Non Standard Outputs:	A two in one staff house at Bushwere HC II in Mwizi SC constructed	Activity to be implemented in the subsequent quarters	A two in one staff house at Bushwere HC II in Mwizi SC constructed	Activity to be implemented in the subsequent quarters

312102 Residential Buildings	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0

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

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	-Payment of staff salaries -RMNCH support supervision, assessment and verification conducted -Performance review and other EDHMT meetings conducted -Internal audit of RBF funds conducted	-Payment of staff salaries -RMNCH support supervision, assessment and verification conducted -Performance review and other EDHMT meetings conducted -Internal audit of RBF funds conducted	-Payment of staff salaries -RMNCH support supervision, assessment and verification conducted -Performance review and other EDHMT meetings conducted -Internal audit of RBF funds conducted	-Payment of staff salaries -RMNCH support supervision, assessment and verification conducted -Performance review and other EDHMT meetings conducted -Internal audit of RBF funds conducted
211101 General Staff Salaries	2,356,036	570,670	24 %	570,670
211103 Allowances (Incl. Casuals, Temporary)	0	134,300	0 %	134,300
221002 Workshops and Seminars	14,400	0	0 %	0
227001 Travel inland	10,400	82,050	789 %	82,050

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228002 Maintenance - Vehicles	0	13,148	0 %	13,148
Wage Rect:	2,356,036	570,670	24 %	570,670
Non Wage Rect:	24,800	229,498	925 %	229,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,380,836	800,168	34 %	800,168
Reasons for over/under performance: Activities were carried out as planned				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	-Community and institutional triggering meetings conducted -Follow up of triggered communities conducted -Support Supervision carried out in all the health facilities -Co-ordination of DHT meetings at the District Head Quarters.	-Support supervision to lower level facilities conducted Health promotion and education activities conducted	-Community and institutional triggering meetings conducted -Follow up of triggered communities conducted	Support supervision to lower level facilities conducted Health promotion and education activities conducted
221002 Workshops and Seminars	13,959	0	0 %	0
221009 Welfare and Entertainment	5,900	1,100	19 %	1,100
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
222001 Telecommunications	2,000	750	38 %	750
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223005 Electricity	212	0	0 %	0
223006 Water	500	0	0 %	0
224004 Cleaning and Sanitation	900	250	28 %	250
227001 Travel inland	60,300	3,715	6 %	3,715
228002 Maintenance - Vehicles	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,771	5,815	7 %	5,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,771	5,815	7 %	5,815
Reasons for over/under performance: Activities implemented with adjustments				
Total For Health : Wage Rect:	2,356,036	570,670	24 %	570,670
Non-Wage Reccurent:	333,036	290,019	87 %	290,019
GoU Dev:	319,461	11,343	4 %	11,343
Donor Dev:	215,108	4,620	2 %	4,620
Grand Total:	3,223,641	876,652	27.2 %	876,652

Vote:631 Rwampara District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	-Staff salaries paid -PLE conducted -Capacity building conducted -Education stakeholders trained	Staff salaries paid -PLE conducted -Capacity building conducted -Education stakeholders trained		Staff salaries paid -PLE conducted -Capacity building conducted -Education stakeholders trained	Staff salaries paid -PLE conducted -Capacity building conducted -Education stakeholders trained
211101 General Staff Salaries	5,708,239	1,415,297	25 %		1,415,297
211103 Allowances (Incl. Casuals, Temporary)	15,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	315	32 %		315
221009 Welfare and Entertainment	6,400	2,133	33 %		2,133
221011 Printing, Stationery, Photocopying and Binding	1,000	330	33 %		330
227001 Travel inland	6,500	660	10 %		660
Wage Rect:	5,708,239	1,415,297	25 %		1,415,297
Non Wage Rect:	29,900	3,438	11 %		3,438
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,738,139	1,418,735	25 %		1,418,735
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	(796) 796 primary teachers paid their monthly salaries	(796) 796 primary teachers paid their monthly salaries		(199)199 primary teachers paid their monthly salaries	(796)796 primary teachers paid their monthly salaries
No. of qualified primary teachers	(796) 796 qualified primary teachers	(796) 796 qualified primary teachers		(199)199 primary teachers paid their monthly salaries	(796)796 qualified primary teachers
No. of pupils enrolled in UPE	(30950) 30950 pupils are in primary schools	(33247) 33247 pupils are in primary schools		(7737)7737 pupils are in primary schools	(33247)33247 pupils are in primary schools
No. of student drop-outs	(50) 50 pupils dropout every year	(664) 664 pupils drop out		(12)12 pupils dropout every year	(664)664 pupils drop out
No. of Students passing in grade one	(1000) 1000 pupils	(481) 481 pupils passing in grade one		(250)250 pupils are estimated to pass in grade one.	(481)481 pupils passing in grade one
No. of pupils sitting PLE	(4500) 4500 pupils	(2548) 2548 pupils sitting PLE		(11250)11250 pupils are estimated to pass PLE.	(2548)2548 pupils sitting PLE

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Non Standard Outputs:		-Salaries for 796 primary teachers paid	Salaries for 796 primary teachers paid. Supervision of pupils passing and PLE in grade one.	Salaries for 796 primary teachers paid. Supervision of pupils passing and PLE in grade one.	Salaries for 796 primary teachers paid. Supervision of pupils passing and PLE in grade one.
263367	Sector Conditional Grant (Non-Wage)	574,597	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	574,597	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	574,597	0	0 %	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 and supervision of projects done -Procurement of water tanks for selected primary schools			
281504	Monitoring, Supervision & Appraisal of capital works	5,358	1,358	25 %	1,358
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,358	1,358	25 %	1,358
	External Financing:	0	0	0 %	0
	Total:	5,358	1,358	25 %	1,358
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE		(2) A 2-classroom block each at Kangirirwe Primary school in Bugamba and Kanyaga PS in Mwizi constructed	(0) Activities to be implemented in the subsequent quarters	()	(0)Activities to be implemented in the subsequent quarters
No. of classrooms rehabilitated in UPE		(0) Activity not planned for	(0) Activities to be implemented in the subsequent quarters	()	(0)Activities to be implemented in the subsequent quarters
Non Standard Outputs:		A 2-classroom block each at Kangirirwe Primary school in Bugamba and Kanyaga PS in Mwizi constructed	Activities to be implemented in the subsequent quarters		Activities to be implemented in the subsequent quarters
312101	Non-Residential Buildings	72,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,000	0	0 %	0

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

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(1) Construction of 10-stance VIP latrine at Kanyaga Primary School in Mwizi Sub-County	(0) Activities to be implemented in the subsequent quarters	()	(0)Activities to be implemented in the subsequent quarters
No. of latrine stances rehabilitated	(0) Activity not planned for.	(0) Activity not planned for	()	(0)Activity not planned for
Non Standard Outputs:	Construction of 10-stance VIP latrine at Kanyaga Primary School in Mwizi Sub-County	Activities to be implemented in the subsequent quarters		Activities to be implemented in the subsequent quarters
312104 Other Structures	40,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0

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

Output : 078182 Teacher house construction and rehabilitation

N/A

N/A

312101 Non-Residential Buildings	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

N/A

N/A

312203 Furniture & Fixtures	34,379	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,379	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,379	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	-Staff salaries for secondary school teachers paid	Staff salaries for secondary school teachers paid	Staff salaries for secondary school teachers paid	Staff salaries for secondary school teachers paid
211101 General Staff Salaries	1,646,267	265,410	16 %	265,410
Wage Rect:	1,646,267	265,410	16 %	265,410
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,646,267	265,410	16 %	265,410
Reasons for over/under performance: Activities were implemented as planned				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(5230) 5230 students enrolled in secondary schools	(1307) 2338 students enrolled in secondary schools.	(1307)1307 students enrolled in secondary schools.	(1307)2338 students enrolled in secondary schools.
No. of teaching and non teaching staff paid	(150) 150 staff	(150) 150 teaching and non-teaching staff paid.	(37)37 teaching and non-teaching staff paid.	(150)150 teaching and non-teaching staff paid.
No. of students passing O level	(200) 200 students	(787) 787 students passing O level	(50)50 students passing O-level.	(787)787 students passing O level
No. of students sitting O level	(500) 500 students	(1161) 1161 students sitting for O-level.	(125)125 students were sitting for o-level.	(1161)1161 students sitting for O-level.
Non Standard Outputs:	-Student enrollment increased	Payment of teaching and non-teaching staff for secondary staff. Ensure to increase enrollment in schools.	Payment of teaching and non-teaching staff for secondary staff. Ensure to increase enrollment in schools.	Payment of teaching and non-teaching staff for secondary staff. Ensure to increase enrollment in schools.
263367 Sector Conditional Grant (Non-Wage)	236,905	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	236,905	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	236,905	0	0 %	0

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Quarter1

Workplan : 6 Education

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					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:	Tertiary salaries processed and paid			Tertiary salaries processed and paid	
211101 General Staff Salaries	1,351,577	130,524	10 %		130,524
Wage Rect:	1,351,577	130,524	10 %		130,524
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,351,577	130,524	10 %		130,524
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Funds disbursed to tertiary institutions.	Quarterly funds disbursed to tertiary institutions.		Quarterly funds will be disbursed to tertiary institutions.	Quarterly funds will be disbursed to tertiary institutions.
263367 Sector Conditional Grant (Non-Wage)	458,979	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	458,979	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	458,979	0	0 %		0
Reasons for over/under performance: Activities 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:	-Schools monitored/inspected -Meetings organized -Reports submitted to Ministry of education and sports	Schools monitored/inspected -Meetings organized -Reports submitted to Ministry of education and sports		Schools monitored/inspected -Meetings organized -Reports submitted to Ministry of education and sports	Schools monitored/inspected -Meetings organized -Reports submitted to Ministry of education and sports

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221009 Welfare and Entertainment	1,000	260	26 %	260
221011 Printing, Stationery, Photocopying and Binding	2,500	830	33 %	830
227001 Travel inland	27,180	9,032	33 %	9,032
228002 Maintenance - Vehicles	1,000	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,680	10,122	31 %	10,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,680	10,122	31 %	10,122
Reasons for over/under performance: Activities implemented as planned				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	-Co-curricular activities conducted -Sports workshops conducted	-Sports workshops conducted	-Co-curricular activities conducted -Sports workshops conducted	-Sports workshops conducted
211103 Allowances (Incl. Casuals, Temporary)	12,005	0	0 %	0
221009 Welfare and Entertainment	57,930	12,457	22 %	12,457
227001 Travel inland	9,454	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,389	12,457	16 %	12,457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,389	12,457	16 %	12,457
Reasons for over/under performance: Co-curricular activities not conducted due to Covid-19 pandemic				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	-Salaries for staff at the district headquarter paid -Classrooms rehabilitated at Mwizi PS	Salaries for staff at the district headquarter paid	Salaries for staff at the district headquarter paid -Classrooms rehabilitated at Mwizi PS	Salaries for staff at the district headquarter paid
211101 General Staff Salaries	86,137	15,711	18 %	15,711
228004 Maintenance – Other	7,202	0	0 %	0
Wage Rect:	86,137	15,711	18 %	15,711
Non Wage Rect:	7,202	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,339	15,711	17 %	15,711
Reasons for over/under performance: Activities were implemented as planned				
<i>Total For Education : Wage Rect:</i>				
	8,792,220	1,826,941	21 %	1,826,941

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<i>Non-Wage Reccurent:</i>	<i>1,419,652</i>	<i>26,017</i>	<i>2 %</i>	<i>26,017</i>
<i>GoU Dev:</i>	<i>231,736</i>	<i>1,358</i>	<i>1 %</i>	<i>1,358</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,443,609</i>	<i>1,854,316</i>	<i>17.8 %</i>	<i>1,854,316</i>

Vote:631 Rwampara District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salary payment, Maintenance of compound, purchase of stationery, holding of road committee meetings quarterly, supervision of on going road works, payment of utility bills . vehicles and plants repaired, serviced and maintained.	Salary payment, Maintenance of compound, purchase of stationery, holding of road committee meetings quarterly, supervision of on going road works, payment of utility bills .		Salary payment, Maintenance of compound, purchase of stationery, holding of road committee meetings quarterly, supervision of on going road works, payment of utility bills .	Salary payment, Maintenance of compound, purchase of stationery, holding of road committee meetings quarterly, supervision of on going road works, payment of utility bills .
211101 General Staff Salaries	157,594	37,864	24 %		37,864
221007 Books, Periodicals & Newspapers	650	0	0 %		0
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,530	0	0 %		0
223005 Electricity	500	125	25 %		125
223006 Water	500	0	0 %		0
224004 Cleaning and Sanitation	5,000	0	0 %		0
227001 Travel inland	13,700	779	6 %		779
228002 Maintenance - Vehicles	10,000	1,161	12 %		1,161
228003 Maintenance – Machinery, Equipment & Furniture	14,000	1,900	14 %		1,900
Wage Rect:	157,594	37,864	24 %		37,864
Non Wage Rect:	46,880	4,215	9 %		4,215
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	204,474	42,079	21 %		42,079
Reasons for over/under performance:	Activities implemented as planned				
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(60) well maintained roads in the financial year.	(0) Activity to be done in the subsequent quarters		(20)well maintained roads in the financial year.	(0)Activity to be done in the subsequent quarters

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Length in Km of District roads periodically maintained	(22) graded road with spot gravel	(10) Mechanized maintenance of Kinoni-Ngoma road done	(5)graded road with spot gravel	(10)-Mechanized maintenance of Kinoni-Ngoma road done (4km) -Kanyampiiha-Rweibogo-Kayonza road opened (6km)
No. of bridges maintained	(12) concrete culverts installed on selected roads.	()	(3)concrete culverts installed on selected roads.	()
Non Standard Outputs:	-Well maintained roads in the financial year. -graded road with spot gravel -Concrete culverts installed on selected roads. -Paved 1km of roads in and around the district	-well maintained roads in the financial year. -graded road with spot gravel -concrete culverts installed on selected roads. -Paved 1km of roads in and around the district	-well maintained roads in the financial year. -graded road with spot gravel -concrete culverts installed on selected roads. -Paved 1km of roads in and around the district	-well maintained roads in the financial year. -graded road with spot gravel -concrete culverts installed on selected roads. -Paved 1km of roads in and around the district
263104 Transfers to other govt. units (Current)	79,323	6,204	8 %	6,204
263367 Sector Conditional Grant (Non-Wage)	696,538	27,226	4 %	27,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	775,861	33,430	4 %	33,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	775,861	33,430	4 %	33,430
Reasons for over/under performance:		Activities were implemented as planned		
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	widened, graded and graveled road with culverts installed.	Activity to be implemented in the subsequent quarters	1km of roads in and around the District paved.	Activity to be implemented in the subsequent quarters
242003 Other	400,000	133,333	33 %	133,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	133,333	33 %	133,333
External Financing:	0	0	0 %	0
Total:	400,000	133,333	33 %	133,333
Reasons for over/under performance:		Activity to be implemented in the subsequent quarters		
Total For Roads and Engineering : Wage Rect:	157,594	37,864	24 %	37,864
Non-Wage Reccurent:	822,741	37,645	5 %	37,645
GoU Dev:	400,000	133,333	33 %	133,333
Donor Dev:	0	0	0 %	0
Grand Total:	1,380,335	208,842	15.1 %	208,842

Vote:631 Rwampara District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	The Water Office has budgeted for purchase of office furniture for DWO's office, Repair and rehabilitation of the water office, Airtime for communication and coordination of extension staff and also preparation of quarterly reports on system, Payment of water utility bill to NWSC, Coordination of water office with other leading entities and mother ministries including quarterly reports by DWO, Repairs of the sector Vehicle UG 2079S and allocated motorcycle UG 1499W and also coordination quarterly and monthly progress visits to the schemes for assessing functionality and operation.	Payment of Electricity bills Others like Office equipment, Maintenance of the office vehicle, renovation of office water , stationery for general office operation to be done in the next Quarters			Payment of Electricity bills Others like Office equipment, Maintenance of the office vehicle, renovation of office water , stationery for general office operation to be done in the next Quarters
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	4,150	0	0 %		0
222001 Telecommunications	720	180	25 %		180
223006 Water	730	0	0 %		0
227001 Travel inland	7,290	0	0 %		0
228002 Maintenance - Vehicles	3,320	0	0 %		0

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228004 Maintenance – Other	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,210	180	1 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,210	180	1 %	180
Reasons for over/under performance:	Procurement process delayed implementation as well as small funding for the mechanical imprest will be insufficient			
Output : 098102 Supervision, monitoring and coordination				
No. of supervision visits during and after construction	(30) 30 project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis	(0) 30 project field visits were to be done in quarter at both the district water projects and even those of development partners on a quarterly basis but due to delays in approval of funds, we shall combine all activities in the next Quarter	(0)30 project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis	(0)30 project field visits were to be done in quarter at both the district water projects and even those of development partners on a quarterly basis but due to delays in approval of funds, we shall combine all activities in the next Quarter
No. of water points tested for quality	(60) Testing the water quality for both old and new sources will be done in quarter one and quarter 4 targeting atleast 60 sources,	(0) Testing the water quality for both old and new sources will be done in quarter one and quarter 4 targeting at least 60 sources, but this will be done in quarter two	(0)N/A	(0)Testing the water quality for both old and new sources will be done in quarter one and quarter 4 targeting at least 60 sources, but this will be done in quarter two
No. of District Water Supply and Sanitation Coordination Meetings	(4) Water office to hold the district water and sanitation coordination meetings conducted quarterly Scheduled and end of every quarter	(1) Water office to hold the district water and sanitation coordination meetings conducted quarterly Scheduled and end of every quarter and this was held for Quarter one effectively	(0)Water office to hold the district water and sanitation coordination meetings conducted quarterly Scheduled and end of every quarter	(1)Water office to hold the district water and sanitation coordination meetings conducted quarterly Scheduled and end of every quarter and this was held for Quarter one effectively

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(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. This will also be done in Sub Counties for them to be aware of the costs for the their respective projects	(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. This will also be done in Sub Counties for them to be aware of the costs for the their respective projects and this was effectively done on display of budgets and accountabilities as well as projects allocation	(0)public mandatory notices to be displayed at the district notice board indicating the financial quarterly releases as an indicator of transparency and public accountability. This will also be done in Sub Counties for them to be aware of the costs for the their respective projects	(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. This will also be done in Sub Counties for them to be aware of the costs for the their respective projects and this was effectively done on display of budgets and accountabilities as well as projects allocation
No. of sources tested for water quality	(60) Water sources to be tested or both old and new sources will be monitored and updated and results desiminated to the beneficiaries for further management	(0) Activity to be implemented in the quarter 2	(0)N/A	(0)Activity to be implemented in the quarter 2

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Quarter1

Non Standard Outputs:		30 project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis, Testing the water quality for both old and new sources will be done in quarter one and quarter 4 targeting atleast 60 sources, Water office to hold the district water and sanitation coordination meetings conducted quarterly Scheduled and end of every quarter, public mandatory notices to be displayed at the district notice board indicating the financial quarterly releases as an indicator of transparency and public accountability. This will also be done in Sub Counties for them to be aware of the costs for their respective projects 60 Water sources to be tested or both old and new sources will be monitored and updated and results desiminated to the beneficiaries for further management	Activity to be implemented in the quarter 2	Activity to be implemented in the quarter 2	
227001	Travel inland	10,238	467	5 %	467
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,238	467	5 %	467
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,238	467	5 %	467
Reasons for over/under performance:		Water quality testing for water sources to be done on quarter 2			
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated		(4) water sources to be rehabilitated in quarter 2 especially boreholes	(0) water sources to be rehabilitated in quarter 2 especially boreholes	()	(0)water sources to be rehabilitated in quarter 2 especially boreholes

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% of rural water point sources functional (Gravity Flow Scheme)	() The district water office to hold continuous visits in the area during monitoring and supervision for functionality status update of All water points and sources, gravity and piped systems. This activity will be broadly done by the extension staff. Apparently the District stands at 54.3% piped water system functionality	(54.3%) The district water office to hold continuous visits in the area during monitoring and supervision for functionality status update of All water points and sources, gravity and piped systems. This activity will be broadly done by the extension staff. Apparently the District stands at 54.3% piped water system functionality. This has been handled through Quarter one extension staff meetings and their quarterly reporting.	()	(54.3%)The district water office to hold continuous visits in the area during monitoring and supervision for functionality status update of All water points and sources, gravity and piped systems. This activity will be broadly done by the extension staff. Apparently the District stands at 54.3% piped water system functionality. This has been handled through Quarter one extension staff meetings and their quarterly reporting.
% of rural water point sources functional (Shallow Wells)	() Not all point water sources to be visited quarterly but a functionality update report for functionality through collected data analysed and report produced and submitted quarterly to the Ministry	(56%) 56% of rural water points (Shallow wells) are functional	()	(56%)56% of rural water points (Shallow wells) are functional
No. of water pump mechanics, scheme attendants and caretakers trained	(8) Atleast 8 Hand pump mechanics will be trained and put to update as regards the ministry guidelines	(0) At least 8 Hand pump mechanics will be trained and put to update as regards the ministry guidelines. However the current assessment financially could not allow the implementation due to meager resources and we have procured materials for 6 No boreholes which are in the process. and installation will be in q3	()	(0)At least 8 Hand pump mechanics will be trained and put to update as regards the ministry guidelines. However the current assessment financially could not allow the implementation due to meager resources and we have procured materials for 6 No boreholes which are in the process. and installation will be in q3
No. of public sanitation sites rehabilitated	(0) No sanitation Facility is planned to be rehabilitated in this financial year	(0) No sanitation Facility is planned to be rehabilitated in this financial year due to small funding	()	(0)No sanitation Facility is planned to be rehabilitated in this financial year due to small funding

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Quarter1

Non Standard Outputs:		water sources to be rehabilitated in quarter 2 especially boreholes			
		The district water office to hold continuous visits in the area during monitoring and supervision for functionality status update of All water points and sources, gravity and piped systems. This activity will be broadly done by the extension staff. Apparently the District stands at 54.3% piped water system functionality			
		Not all point water sources to be visited quarterly but a functionality update report for functionality through collected data analysed and report produced and submitted quarterly to the Ministry			
		Atleast 8 Hand pump mechanics will trained and put to update as regards the ministry guidelines			
		No sanitation Facility is planned to be rehabilitated in this financial year			
227001	Travel inland	15,828	4,592	29 %	4,592
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,828	4,592	29 %	4,592
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,828	4,592	29 %	4,592
Reasons for over/under performance:		Most activities to be implemented in the subsequent quarters			
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(2) Public sanitation marketing and awareness or CLTS during the sanitation week on water and sanitation issues to be done in Q3	(0) Public sanitation marketing and awareness or CLTS during the sanitation week on water and sanitation issues to be done in q3	()	(0)Public sanitation marketing and awareness or CLTS during the sanitation week on water and sanitation issues to be done in q3	

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No. of water user committees formed.	(20) Atleast 4 water user committees to be formed per subcounty and trained. extension staff to follow up on sustainability and functionality of the source committees and report on performance indicators for the trained sections.	(8) 8 water user committees formed and trained (2 committees per sub county)	(0)Atleast 4 water user committees to be formed per subcounty and trained. extension staff to follow up on sustainability and functionality of the source committees and report on performance indicators for the trained sections.	(8)8 water user committees formed and trained (2 committees per sub county)
No. of Water User Committee members trained	(20) Atleast 4 water user committees to be formed per subcounty and trained. extension staff to follow up on sustainability and functionality of the source committees and report on performance indicators for the trained sections.	(42) 42 Water User Committee members trained	(0)	(42)42 Water User Committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) NA	(0)	(0)NA
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) One Advocacy meeting has been planned to held at the District Headquarters with all extension staff, political and technical wigs. also two to be held at SUB County Headquarters	(2) 2 water and sanitation advocacy meetings held	(0)	(2)2 water and sanitation advocacy meetings held

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Non Standard Outputs:		Public sanitation marketing and awareness or CLTS during the sanitation week on water and sanitation issues to be done in Q3, Public sanitation marketing and awareness or CLTS during the sanitation week on water and sanitation issues to be done in Q3 Atleast 4 water user committees to be formed per subcounty and trained. extension staff to follow up on sustainability and functionality of the source committees and report on performance indicators for the trained sections. One Advocacy meeting has been planned to held at the District Headquarters with all extension staff, political and technical wgs. also two to be held at SUB County Headquarters	2 water user committees to be formed per subcounty and trained. extension staff to followed up on sustainability and functionality of the source committees and reported on performance indicators for the trained sections.	Atleast 4 water user committees to be formed per subcounty and trained. extension staff to follow up on sustainability and functionality of the source committees and report on performance indicators for the trained sections.	2 water user committees to be formed per subcounty and trained. extension staff to followed up on sustainability and functionality of the source committees and reported on performance indicators for the trained sections.
227001	Travel inland	1,847	364	20 %	364
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,847	364	20 %	364
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,847	364	20 %	364
Reasons for over/under performance:		Activities were implemented as per the plan			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		We plan to have asanitation week, base line survey and also plan to improve on the HIV/Aids Surveillance in our communities especially those near by the sources for all the effects	Baseline surveys have been conducted and Other activities of National had washing is scheduled for next q3 sanitation rapport was handled and triggering also conducted and in some areas has been completed,		Baseline surveys have been conducted and Other activities of National had washing is scheduled for next q3 sanitation rapport was handled and triggering also conducted and in some areas has been completed,

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227001 Travel inland	4,517	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,517	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,517	0	0 %	0

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

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	The district has planned for quality water testing for the sources that were constructed in the previous Financial years. These will be done in Q2 AND Q4. We also plan to improve on the HIV/Aids Surveillance in our communities especially those near by the sources for all the effects	Some part of HIV sensitization has been handled and Quarter quality analysis and testing to be done in q2 and q4. however its not effective to all sources dur to lack of a water quality testing kit	Some part of HIV sensitization has been handled and Quarter quality analysis and testing to be done in q2 and q4. however its not effective to all sources dur to lack of a water quality testing kit
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281501 Environment Impact Assessment for Capital Works	7,000	3,100	44 %	3,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	3,100	44 %	3,100
External Financing:	0	0	0 %	0
Total:	7,000	3,100	44 %	3,100

Reasons for over/under performance: LACK OF A WATER QUALITY TESTING KIT AND DISTRICT UNABLE TO PURCHASE IT WITH THE LITTLE SOURCES OF FUNDING

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Sanitation markeing and CLTS approaches to be used in communities of Mwizi and Rugando sub counties	Sanitation rapport well conducted and triggering also conducted and in some areas has been effectively accomplished.	Orientation and induction meetings, triggering of communities	Sanitation rapport well conducted and triggering also conducted and in some areas has been effectively accomplished.
281501 Environment Impact Assessment for Capital Works	19,802	5,724	29 %	5,724

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	5,724	29 %	5,724
External Financing:	0	0	0 %	0
Total:	19,802	5,724	29 %	5,724
Reasons for over/under performance:	LITTLE FUNDING TO ALLOW STAFF ACCESS ALL UN TRAINED VILLAGES IN THE HARD TO REACH AREAS			
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 District Headquarters and another water borne to be constructed in the water office it also includes the environmental impact assesment	(0) One public water borne toilet to be constructed at the District Headquarters and another water borne to be constructed in the water office It also includes the environmental impact assessment HARDWARE implementation to be done on q2 after completing the procurement process	()	(0)One public water borne toilet to be constructed at the District Headquarters and another water borne to be constructed in the water office It also includes the environmental impact assessment HARDWARE implementation to be done on q2 after completing the procurement process
Non Standard Outputs:	One public water borne toilet to be constructed at the District Headquarters and another water borne to be constructed in the water office it also includes the environmental impact assesment	One public water borne toilet to be constructed at the District Headquarters and another water borne to be constructed in the water office It also includes the environmental impact assessment HARDWARE implementation to be done on q2 after completing the procurement process	One public water borne toilet to be constructed at the District Headquarters and another water borne to be constructed in the water office it also includes the environmental impact assesment	One public water borne toilet to be constructed at the District Headquarters and another water borne to be constructed in the water office It also includes the environmental impact assessment HARDWARE implementation to be done on q2 after completing the procurement process
312104 Other Structures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:	Headquarter for water office still lacks a lot but with no sufficient funding. like no office for water sector but still housed in another department			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	() N/A	(0) Activity not planned for in the financial year	()	(0)Activity not planned for in the financial year

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No. of deep boreholes rehabilitated	() We plan to Rehabilitate the 4no. Boreholes in Rugando	(0) We plan to Rehabilitate the 6no. Boreholes in Rugando and Ndeija. Assessment complete and procurement process in progress	()	(0)We plan to Rehabilitate the 6no. Boreholes in Rugando and Ndeija. Assessment complete and procurement process in progress
Non Standard Outputs:	We plan to Rehabilitate the 4no. Boreholes in Rugando	We plan to Rehabilitate the 6no. Boreholes in Rugando and Ndeija. Assessment complete and procurement process in progress		We plan to Rehabilitate the 6no. Boreholes in Rugando and Ndeija. Assessment complete and procurement process in progress
312104 Other Structures	10,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	0	0 %	0
Reasons for over/under performance:	Inadequate funding to allow the district rehabilitate all un functional wells			
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 3 and water will be transmitted to the reservoir.	(1) Kashuro solar piped water system will expanded in phase 3 and water will be transmitted to the reservoir. environmental screening and assessment done but still finalizing with the procurement process	() Kashuro solar piped water system will expanded in phase 3 and water will be transmitted to the reservoir.	(1) Kashuro solar piped water system will expanded in phase 3 and water will be transmitted to the reservoir. environmental screening and assessment done but still finalizing with the procurement process
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	(0) Activity not planned for	()	(0)Activity not planned for
Non Standard Outputs:	Kashuro solar piped water system will expanded in phase 3 and water will be transmitted to the reservoir.	Kashuro solar piped water system will expanded in phase 3 and water will be transmitted to the reservoir. environmental screening and assessment done but still finalizing with the procurement process	Kashuro solar piped water system will expanded in phase 3 and water will be transmitted to the reservoir.	Kashuro solar piped water system will expanded in phase 3 and water will be transmitted to the reservoir. environmental screening and assessment done but still finalizing with the procurement process
281501 Environment Impact Assessment for Capital Works	2,400	1,940	81 %	1,940
281504 Monitoring, Supervision & Appraisal of capital works	12,500	0	0 %	0

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312104 Other Structures	213,604	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	228,504	1,940	1 %	1,940
External Financing:	0	0	0 %	0
Total:	228,504	1,940	1 %	1,940
Reasons for over/under performance:	Activities were implemented as planned			
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>55,640</i>	<i>5,603</i>	<i>10 %</i>	<i>5,603</i>
<i>GoU Dev:</i>	<i>280,806</i>	<i>10,764</i>	<i>4 %</i>	<i>10,764</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>336,446</i>	<i>16,367</i>	<i>4.9 %</i>	<i>16,367</i>

Vote:631 Rwampara District

Quarter1

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:	11 Staff Salalies paid	7 staff paid their salaries		11 Staff Salaries paid	7 staff paid their salaries
211101 General Staff Salaries	240,933	34,365	14 %		34,365
Wage Rect:	240,933	34,365	14 %		34,365
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	240,933	34,365	14 %		34,365
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 Tree nursery maintained at the district headquarter	(1) 1 tree nursery maintaned at district HQ2		(1)1 Tree nursery maintained at the district headquarter	(1)1 tree nursery maintained at district HQ
Number of people (Men and Women) participating in tree planting days	(1000) 1000 people engaged in tree planting	() 250 PEOPLE engaged in tree planting		(250)250 people engaged in tree planting	()250 PEOPLE engaged in tree planting
Non Standard Outputs:	1 Tree nursery maintained at the district headquarter	N/A		1 Tree nursery maintained at the district headquarter	N/A
				250 people engaged in tree planting	
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %		0
224006 Agricultural Supplies	3,900	0	0 %		0
227001 Travel inland	1,000	720	72 %		720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	4,000	720	18 %		720
External Financing:	0	0	0 %		0
Total:	5,500	720	13 %		720
Reasons for over/under performance: Activity executed as planned					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(200) 200 people trained in wetland management	() 50 people trained in wetland management		(50)50 people trained in wetland management	()50 people trained in wetland management

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Non Standard Outputs:	200 people trained in wetland management	N/A	50 people trained in wetland management	N/A
221009 Welfare and Entertainment	500	125	25 %	125
227001 Travel inland	3,000	295	10 %	295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	420	12 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	420	12 %	420
Reasons for over/under performance:	Activity done as planned.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) 2 wetland action plans implemented	(1) 1 wetland action plan implemented.	(2)2 wetland action plans implemented	(1)1 wetland action plan implemented.
Area (Ha) of Wetlands demarcated and restored	(200) 200 acres of degraded wetland sections restored	(50) 50 acres of degrade wetland sections restored	(50)50 acres of degraded wetland sections restored	(50)50 acres of degrade wetland sections restored
Non Standard Outputs:	2 wetland action plans implemented	N/A	2 wetland action plans implemented	N/A
	200 acres of degraded wetland sections restored		50 acres of degraded wetland sections restored	
221009 Welfare and Entertainment	932	0	0 %	0
227001 Travel inland	2,400	260	11 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,332	260	8 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,332	260	8 %	260
Reasons for over/under performance:	Activity executed as planned.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(200) 200 PEOPLE trained in environment management	(50) 50 people trained in ENR monitoring	(50)50 PEOPLE trained in environment management	(50)50 people trained in ENR monitoring
Non Standard Outputs:	200 PEOPLE trained in environment management	N/A	50 PEOPLE trained in environment management	N/A
221009 Welfare and Entertainment	1,000	200	20 %	200
227001 Travel inland	3,000	370	12 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	570	14 %	570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	570	14 %	570
Reasons for over/under performance:	ACTIVITY executed as planned			

Vote:631 Rwampara District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring compliance surveys under taken	(1) monitoring compliance surveys under taken		(1)monitoring compliance surveys under taken	(1)monitoring compliance surveys under taken
Non Standard Outputs:	4 monitoring compliance surveys under taken	monitoring compliance surveys under taken		monitoring compliance surveys under taken	monitoring compliance surveys under taken
227001 Travel inland	2,400	390	16 %		390
227004 Fuel, Lubricants and Oils	1,100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	390	11 %		390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	390	11 %		390
Reasons for over/under performance:	Activities implemented 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	() 50 land disputes solved. 50 land titles issued. 50 instructions to survey issued. 38 land offers forwarded		(50)50 land disputes solved. 50 land titles issued. 50 instructions to survey issued. 38 land offers forwarded	(50) land disputes solved. 50 land titles issued. 50 instructions to survey issued. 38 land offers forwarded
Non Standard Outputs:	50 land disputes solved. 200 land titles issued. 200 instructions to survey issued. 150 land offers forwarded	50 land disputes solved. 50 land titles issued. 50 instructions to survey issued. 38 land offers forwarded		50 land disputes solved. 50 land titles issued. 50 instructions to survey issued. 38 land offers forwarded	50 land disputes solved. 50 land titles issued. 50 instructions to survey issued. 38 land offers forwarded
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,200	0	0 %		0
Reasons for over/under performance:	Activities implemented as planned				
Output : 098311 Infrastruture Planning					
N/A					

Vote:631 Rwampara District

Quarter1

Non Standard Outputs:	-4 Physical planning committee meetings conducted -20 compliance monitoring inspections conducted -Designing of a physical development plan	1 Physical planning committee meetings conducted 5 compliance monitoring inspections conducted	1 Physical planning committee meetings conducted 5 compliance monitoring inspections conducted	1 Physical planning committee meetings conducted 5 compliance monitoring inspections conducted
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	0	0 %	0
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,200	0	0 %	0
Reasons for over/under performance: Activities implemented as planned				
Total For Natural Resources : Wage Rect:	240,933	34,365	14 %	34,365
Non-Wage Reccurent:	20,232	1,640	8 %	1,640
GoU Dev:	13,000	720	6 %	720
Donor Dev:	0	0	0 %	0
Grand Total:	274,165	36,725	13.4 %	36,725

Vote:631 Rwampara District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	- Supervision of youth and women groups. - Identification of women and youth groups to benefit from government funding. - Follow up and recovery of funds from youth and women groups.	- Supervision of youth and women groups. - Identification of women and youth groups to benefit from government funding. - Follow up and recovery of funds from youth and women groups.		- Supervision of youth and women groups. - Identification of women and youth groups to benefit from government funding. - Follow up and recovery of funds from youth and women groups.	- Supervision of youth and women groups. - Identification of women and youth groups to benefit from government funding. - Follow up and recovery of funds from youth and women groups.
227001 Travel inland	14,809	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,809	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,809	0	0 %		0
Reasons for over/under performance: Activities were implemented as planned					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	- Training community groups/IGAs - Conducting community participatory planning meetings. - Gender mainstreaming - Monitoring and supervision	- Training community groups/IGAs - Conducting community participatory planning meetings. - Gender mainstreaming - Monitoring and supervision		- Training community groups/IGAs - Conducting community participatory planning meetings. - Gender mainstreaming - Monitoring and supervision	- Training community groups/IGAs - Conducting community participatory planning meetings. - Gender mainstreaming - Monitoring and supervision
211103 Allowances (Incl. Casuals, Temporary)	300	75	25 %		75
221011 Printing, Stationery, Photocopying and Binding	246	0	0 %		0

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Quarter1

227001 Travel inland	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,746	375	21 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,746	375	21 %	375
Reasons for over/under performance: Activities were implemented as planned				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(50) 50 learners	(12) 12 learners trained	(12)12 learners trained	(12)12 learners trained
Non Standard Outputs:	- Conducting FAL review and planning meetings. - Carrying out FAL data updates - Conducting FAL supervision and monitoring - Sub Mission of FAL quarterly work plans and reports to MoGSLD.	- Conducting FAL review and planning meetings. - Carrying out FAL data updates - Conducting FAL supervision and monitoring - Sub Mission of FAL quarterly work plans and reports to MoGSLD.	- Conducting FAL review and planning meetings. - Carrying out FAL data updates - Conducting FAL supervision and monitoring - Sub Mission of FAL quarterly work plans and reports to MoGSLD.	- Conducting FAL review and planning meetings. - Carrying out FAL data updates - Conducting FAL supervision and monitoring - Sub Mission of FAL quarterly work plans and reports to MoGSLD.
227001 Travel inland	3,742	930	25 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,742	930	25 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,742	930	25 %	930
Reasons for over/under performance: Activities were implemented as planned				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(100) 100 cases	(25) 25 cases handled and settled	(25)25 cases handled and settled	(25)25 cases handled and settled
Non Standard Outputs:	- Settlement of stranded children - Family counseling and arbitration - Handling cases of maintenance and custody of children. - Supervision of child care institutions - Office administration - stationary and airtime	- Settlement of stranded children - Family counseling and arbitration - Handling cases of maintenance and custody of children. - Supervision of child care institutions - Office administration - stationary and airtime	- Settlement of stranded children - Family counseling and arbitration - Handling cases of maintenance and custody of children. - Supervision of child care institutions - Office administration - stationary and airtime	- Settlement of stranded children - Family counseling and arbitration - Handling cases of maintenance and custody of children. - Supervision of child care institutions - Office administration - stationary and airtime
221011 Printing, Stationery, Photocopying and Binding	293	73	25 %	73

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Quarter1

227001 Travel inland	2,764	691	25 %	691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,056	764	25 %	764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,056	764	25 %	764
Reasons for over/under performance: Activities were implemented as planned				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 youth councils	(4) 1 youth council supported	(1) 1 youth council supported	(1) 1 youth council supported
Non Standard Outputs:	- Conducting district youth executive committee meetings. - Conducting district youth council general meetings - Conduction sub county based sensitization workshops on developmental issues.	- Conducting district youth executive committee meetings. - Conducting district youth council general meetings - Conduction sub county based sensitization workshops on developmental issues.	- Conducting district youth executive committee meetings. - Conducting district youth council general meetings - Conduction sub county based sensitization workshops on developmental issues.	- Conducting district youth executive committee meetings. - Conducting district youth council general meetings - Conduction sub county based sensitization workshops on developmental issues.
211103 Allowances (Incl. Casuals, Temporary)	700	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	2,126	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,926	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,926	0	0 %	0
Reasons for over/under performance: Activities implemented as planned				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(50) 50 assisted aids	(12) 12 assisted aids supplied to disabled and elderly community	(12)12 assisted aids supplied to disabled and elderly community	(12)12 assisted aids supplied to disabled and elderly community
Non Standard Outputs:	- Conducting PWDs/Elderly executive committee meetings. - Conducting PWDs/Elderly council general meetings. - Sensitization workshops for PWDs/Elderly on development issues. Implementation of PWDs development projects.	- Conducting PWDs/Elderly executive committee meetings. - Conducting PWDs/Elderly council general meetings. - Sensitization workshops for PWDs/Elderly on development issues. Implementation of PWDs development projects.	- Conducting PWDs/Elderly executive committee meetings. - Conducting PWDs/Elderly council general meetings. - Sensitization workshops for PWDs/Elderly on development issues. Implementation of PWDs development projects.	- Conducting PWDs/Elderly executive committee meetings. - Conducting PWDs/Elderly council general meetings. - Sensitization workshops for PWDs/Elderly on development issues. Implementation of PWDs development projects.

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Quarter1

227001 Travel inland	2,093	523	25 %	523
282101 Donations	7,109	1,777	25 %	1,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,202	2,300	25 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,202	2,300	25 %	2,300
Reasons for over/under performance: Activities implemented as planned				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	- Inspection of workplaces - Sensitisation of workers and employers on their rights and obligations, responsibilities and other labour laws. - Registration and settlementSupport to youth, women of labour disputes	- Inspection of workplaces - Sensitisation of workers and employers on their rights and obligations, responsibilities and other labour laws. - Registration and settlementSupport to youth, women of labour disputes	- Inspection of workplaces - Sensitisation of workers and employers on their rights and obligations, responsibilities and other labour laws. - Registration and settlementSupport to youth, women of labour disputes	- Inspection of workplaces - Sensitisation of workers and employers on their rights and obligations, responsibilities and other labour laws. - Registration and settlementSupport to youth, women of labour disputes
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25
222001 Telecommunications	300	75	25 %	75
227001 Travel inland	2,526	632	25 %	632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,926	732	25 %	732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,926	732	25 %	732
Reasons for over/under performance: Activities implemented as planned				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 Women councils supported	(1) 1 Women council supported	(1)1 Women council supported	(1)1 Women council supported
Non Standard Outputs:	- Conducting district women council executive meetings. - Conducting women council general meetings. - Conducting sub county based sensitization workshops on women rights and economic empowerment.	- Conducting district women council executive meetings. - Conducting women council general meetings. - Conducting sub county based sensitization workshops on women rights and economic empowerment.	- Conducting district women council executive meetings. - Conducting women council general meetings. - Conducting sub county based sensitization workshops on women rights and economic empowerment.	- Conducting district women council executive meetings. - Conducting women council general meetings. - Conducting sub county based sensitization workshops on women rights and economic empowerment.
211103 Allowances (Incl. Casuals, Temporary)	400	100	25 %	100

Vote:631 Rwampara District

Quarter1

227001 Travel inland	1,485	371	25 %	371
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,885	471	25 %	471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,885	471	25 %	471
Reasons for over/under performance: Activities were implemented as planned				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	- Supervision and monitoring visits of sector activities - Payment of staff salaries. - Office administration - Photocopying, printing, procurement of stationary, airtime	- Supervision and monitoring visits of sector activities - Payment of staff salaries. - Office administration - Photocopying, printing, procurement of stationary, airtime	- Supervision and monitoring visits of sector activities - Payment of staff salaries. - Office administration - Photocopying, printing, procurement of stationary, airtime	- Supervision and monitoring visits of sector activities - Payment of staff salaries. - Office administration - Photocopying, printing, procurement of stationary, airtime
211101 General Staff Salaries	126,726	20,592	16 %	20,592
221011 Printing, Stationery, Photocopying and Binding	827	207	25 %	207
222001 Telecommunications	67	17	25 %	17
227001 Travel inland	1,383	346	25 %	346
Wage Rect:	126,726	20,592	16 %	20,592
Non Wage Rect:	2,277	569	25 %	569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,003	21,161	16 %	21,161
Reasons for over/under performance: Activities were implemented as planned				
Total For Community Based Services : Wage Rect:	126,726	20,592	16 %	20,592
Non-Wage Reccurent:	42,570	6,142	14 %	6,142
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	169,296	26,733	15.8 %	26,733

Vote:631 Rwampara District

Quarter1

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:	-Staff salaries and allowances paid -Tea to staff for planning department provided	-Staff salaries and allowances paid -Tea to staff for planning department provided		-Staff salaries and allowances paid -Tea to staff for planning department provided	-Staff salaries and allowances paid -Tea to staff for planning department provided
211101 General Staff Salaries	57,211	9,820	17 %		9,820
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	1,000	100 %		1,000
Wage Rect:	57,211	9,820	17 %		9,820
Non Wage Rect:	3,000	1,000	33 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,211	10,820	18 %		10,820
Reasons for over/under performance:	-Activities were implemented as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) -District planner -Planner -Statistician	(3) -District planner -Planner -Statistician		(3)-District planner -Planner -Statistician	(3)-District planner -Planner -Statistician
No of Minutes of TPC meetings	(12) 12 TPC meetings	(12) 12 TPC meetings		(3)12 TPC meetings	(12)12 TPC meetings
Non Standard Outputs:	-Budget conference held -12 TPC meetings held -6 Budget desk meetings held -Office activities coordinated	-3 TPC meetings held - Budget desk meeting held -Office activities coordinated		-3 TPC meetings held -2 Budget desk meetings held -Office activities coordinated	-3 TPC meetings held -1 Budget desk meeting held -Office activities coordinated
221002 Workshops and Seminars	6,000	0	0 %		0
221009 Welfare and Entertainment	2,000	390	20 %		390
221011 Printing, Stationery, Photocopying and Binding	564	564	100 %		564
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,564	954	11 %		954
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,564	954	11 %		954

Vote:631 Rwampara District

Quarter1

Workplan : 10 Planning

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 : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	-Statistical abstract prepared and submitted -District data bank prepared and operationalised	-Statistical abstract prepared		-Statistical abstract prepared -District data bank prepared	-Statistical abstract prepared
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
227001 Travel inland	4,000	500	13 %		500
227004 Fuel, Lubricants and Oils	1,000	500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,000	17 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,000	17 %		1,000
Reasons for over/under performance: -District data bank to be prepared in the subsequent quarters					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Evaluation of DDP III	DDP III under final review by NPA		Evaluation of DDP III	DDP III under final review by NPA
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	0	0 %		0
Reasons for over/under performance: -Activities implemented as planned					
Output : 138308 Operational Planning					
N/A					

Vote:631 Rwampara District

Quarter1

Non Standard Outputs:	- 1 draft budget prepared - Planning office activities coordinated - 1 performance contract prepared - Staff tea procured - Stationery purchased - PBS quarterly reports produced and submitted - Staff training conducted	- Planning office activities coordinated - Staff tea procured - Stationery purchased - 1 PBS quarterly reports produced and submitted - Staff training conducted	- 1 draft budget prepared - Planning office activities coordinated - 1 performance contract prepared - Staff tea procured - Stationery purchased - 1 PBS quarterly reports produced and submitted - Staff training conducted	- Planning office activities coordinated - Staff tea procured - Stationery purchased - 1 PBS quarterly report produced and submitted - Staff training conducted
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	2,000	500	25 %	500
227001 Travel inland	4,000	3,685	92 %	3,685
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
228004 Maintenance – Other	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,185	26 %	5,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,185	26 %	5,185

Reasons for over/under performance: Activities implemented as planned

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Workshops and meetings conducted	Workshops and meetings conducted	Workshops and meetings conducted	Workshops and meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

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

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:631 Rwampara District

Quarter1

Non Standard Outputs:	-Feasibility studies and Environmental impact assessment done for capital projects -Monitoring and supervision of capital works done -Furniture and fixtures procured	-Feasibility studies and Environmental impact assessment done for capital projects -Furniture and fixtures procured	-Feasibility studies and Environmental impact assessment done for capital projects -Furniture and fixtures procured	-Feasibility studies and Environmental impact assessment done for capital projects -Furniture and fixtures procured
281504 Monitoring, Supervision & Appraisal of capital works	2,823	0	0 %	0
312203 Furniture & Fixtures	15,000	1,400	9 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,823	1,400	8 %	1,400
External Financing:	0	0	0 %	0
Total:	17,823	1,400	8 %	1,400
Reasons for over/under performance:	-Activities were implemented as planned			
Total For Planning : Wage Rect:	57,211	9,820	17 %	9,820
Non-Wage Reccurent:	48,064	8,139	17 %	8,139
GoU Dev:	17,823	1,400	8 %	1,400
Donor Dev:	0	0	0 %	0
Grand Total:	123,098	19,359	15.7 %	19,359

Vote:631 Rwampara District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Number off staff paid salaries	All staff salaries paid		All staff salaries will be paid	All staff salaries paid
211101 General Staff Salaries	44,825	7,785	17 %		7,785
221002 Workshops and Seminars	476	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
Wage Rect:	44,825	7,785	17 %		7,785
Non Wage Rect:	1,976	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,801	7,785	17 %		7,785
Reasons for over/under performance:	Activities implemented as planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Audit quarterly reports	(1) One Audit report at the end of the Quarter		(1)One Audit report at the end of the Quarter	(1)One Audit report at the end of the Quarter
Date of submitting Quarterly Internal Audit Reports	(2021-03-16) End of every quarter	(1) Quarter 1 internal audit report submitted to Ministry of Finance		(2021-10-29)End of the first month after the quarter	(2021-10-28)Quarter 1 internal audit report submitted to Ministry of Finance
Non Standard Outputs:	Four Audit quarterly reports End of every quarter	Quarter 1 internal audit report submitted to Ministry of Finance		Prepare Quarterly report at the end of the quarter	Quarter 1 internal audit report submitted to Ministry of Finance
211103 Allowances (Incl. Casuals, Temporary)	540	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	802	201	25 %		201
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,700	604	22 %		604
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,042	805	8 %		805
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,042	805	8 %		805

Vote:631 Rwampara District

Quarter1

Workplan : 11 Internal Audit

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 Internal Audit : Wage Rect:</i>	44,825	7,785	17 %		7,785
<i>Non-Wage Reccurent:</i>	12,018	805	7 %		805
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	56,844	8,589	15.1 %		8,589

Vote:631 Rwampara District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() Na	(0) Not done		()	(0)Not done
No. of trade sensitisation meetings organised at the District/Municipal Council	(20) 20 Enterprises Registered	(2) Two constitutional meetings held and 36 enterprises Myooga Attended		(5)5 Enterprises Registered	(2)Two constitutional meetings held and 36 enterprises Myooga Attended
No of businesses inspected for compliance to the law	(11) 11 business inspected	(2) Two Businesses inspected ie Kash Kash Coffee Enterprise and Rubingo farmers Society		(2)2 business inspected	(2)Two Businesses inspected ie Kash Kash Coffee Enterprise and Rubingo farmers Society
No of businesses issued with trade licenses	() Business Issues with Trading Licences	(10) Businesses issued with trading licenses in Town councils and sub counties		()	(10)Businesses issued with trading licenses in Town councils and sub counties
Non Standard Outputs:	Na	Na		Na	Na
227001 Travel inland		464	96	21 %	96
227004 Fuel, Lubricants and Oils		320	80	25 %	80
Wage Rect:		0	0	0 %	0
Non Wage Rect:		784	176	22 %	176
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		784	176	22 %	176
Reasons for over/under performance: Insufficient Funds to enable carry out planned activity					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Radio talk shows held on Radio	(1) Held a Radio talk show on Revival Radio with chairman 5 and DAO on how to chase poverty from Rwampara		(1)Radio talk shows held on Radio	(1)Held a Radio talk show on Revival Radio with chairman 5 and DAO on how to chase poverty from Rwampara
No of businesses assisted in business registration process	(20) 20 Enterprises Registered	(5) 5 Enterprises assisted in registration these included Company (Kash Kash , Nyarubaare Coop , ETC		(5)5 Enterprises Registered	(5)5 Enterprises assisted in registration these included Company (Kash Kash , Nyarubaare Coop , ETC

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Quarter1

No. of enterprises linked to UNBS for product quality and standards	(2) 2 two enterprises Linked to UNBS for certification	(2) Linked White Nile Growers wine to UNBS for lab analysis and Rwentobo Fruit drying for lab to UNBS	(0)Na	(2)Linked White Nile Growers wine to UNBS for lab analysis and Rwentobo Fruit drying for lab to UNBS
Non Standard Outputs:	Na	1 Radio Talk show	Radio talk shows held on Radio	1 Radio Talk Show
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %	0
227001 Travel inland	492	100	20 %	100
227004 Fuel, Lubricants and Oils	171	40	23 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,023	140	14 %	140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,023	140	14 %	140
Reasons for over/under performance: CoVId -19 Restricted movements and many clients did not access them				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 producers linked to UEPB	(2) 2 Producers Linked To UNBS for business development and advise	(1)1 producer Linked to UEPB	(2)2 Producers Linked To UNBS for business development and advise
No. of market information reports desserminated	() Market reports dessimnated	(1) Collected and reported on Markets trends of Produce	()	(1)Collected and reported on Markets trends of Produce
Non Standard Outputs:	3 District Priority Commodities (Coffee, Banana and Tea	Na	1 District Priority Commodities (Coffee, Banana and Tea	Na
221001 Advertising and Public Relations	72	30	42 %	30
221002 Workshops and Seminars	700	350	50 %	350
227001 Travel inland	690	300	43 %	300
227004 Fuel, Lubricants and Oils	294	70	24 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,756	750	43 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,756	750	43 %	750
Reasons for over/under performance: Food prices low For example Banana at gate price in June and July was 2000 Ugx				
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(47) 47 Cooperatives Inspected for compliance	(4) inspected 4 coop include Rugando peoples , Rubingo Farmers , Rwampara Farmers and Traders, and Mwizi SACCO Ltd	(9) 9 Cooperatives Inspected for compliance	(4)inspected 4 coop include Rugando peoples , Rubingo Farmers , Rwampara Farmers and Traders, and Mwizi SACCO Ltd
No. of cooperative groups mobilised for registration	(22) 10 cooperatives Mobilised and recommended for registration	(2) 2 cooperatives Recomend for regsitration with t he registrar of cooperatives MoTIC	(5)5 cooperatives Mobilized and recommended for registration	(2)2 cooperatives Recomend for regsitration with t he registrar of cooperatives MoTIC
No. of cooperatives assisted in registration	() Cooperatives assisted to formalize	(0) Na	()	(0)Na
Non Standard Outputs:	2 Abitration carried out on SACCOs with disputes	Arbitration Carried with Rwampara Farmers and Traders Ltd with Manager and the Board and an award given	2 Abitration carried out on SACCOs with disputes	Arbitration Carried with Rwampara Farmers and Traders Ltd with Manager and the Board and an award given
221011 Printing, Stationery, Photocopying and Binding	30	0	0 %	0
227004 Fuel, Lubricants and Oils	420	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	450	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	450	0	0 %	0
Reasons for over/under performance:	Fraud in Increase in SACCOs and low savings from Members due to CoVID -19 Effects have affected the performance of most cooperatives			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	() Tourism Activities Mainstreamed and included in District Plans	(10) Tourism Activities mainstreamed in the district development plan	()	(10)Tourism Activities mainstreamed in the district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) one site identified and profiled	(0) Na	(0)Na	(0)Na
No. and name of new tourism sites identified	(0) 1 tourism site identified	(0) Na	(0)Na	(0)Na
Non Standard Outputs:	Na	Na	Na	Na
221001 Advertising and Public Relations	36	0	0 %	0
221002 Workshops and Seminars	210	0	0 %	0
227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	946	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	946	0	0 %	0
Reasons for over/under performance:	COVID -19 has affected Tourism activities , work carried out for implementation in the next quarter as has been promised to open up economy next year in Jan 2022			

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(0) Na	(0) Na		(0)Na	(0)Na
A report on the nature of value addition support existing and needed	(30) 30 Agro Industries and establishments supervised for conformity	(0) Na		(7)7 Agro Industries and establishments supervised for conformity	(0)Na
Non Standard Outputs:	Na	Na		Na	Na
221011 Printing, Stationery, Photocopying and Binding	132	0	0 %		0
227001 Travel inland	480	200	42 %		200
227004 Fuel, Lubricants and Oils	1,496	478	32 %		478
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,108	678	32 %		678
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,108	678	32 %		678
Reasons for over/under performance:	The cost of Power is high and erratic				
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Quarterly submission of reports to Ministries and Agencies	1 Purchase Of data , Q1 quarterly submissions Made and report taken to MoTlc for PMG gran		Quarterly submission of reports to Ministries and Agencies	Purchase Of data , quarterly submissions Made and report taken to MoTlc for PMG grant
211101 General Staff Salaries	39,454	3,872	10 %		3,872
222001 Telecommunications	720	180	25 %		180
227001 Travel inland	2,677	195	7 %		195
227004 Fuel, Lubricants and Oils	840	92	11 %		92
Wage Rect:	39,454	3,872	10 %		3,872
Non Wage Rect:	4,237	467	11 %		467
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,691	4,339	10 %		4,339

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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
Reasons for over/under performance:	The Funds cover the recurrent expenditures , in the Office we do not have money for capital expenditure where we can use for retooling and purchase of furniture , and ICT facilities				
<i>Total For Trade Industry and Local Development :</i>	39,454	3,872	10 %		3,872
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	11,304	2,211	20 %		2,211
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	50,758	6,083	12.0 %		6,083

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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				1,076,719	0
Sector : Works and Transport				470,887	0
Programme : District, Urban and Community Access Roads				470,887	0
Lower Local Services					
Output : District Roads Maintenance (URF)				70,887	0
Item : 263104 Transfers to other govt. units (Current)					
Bugamba Sub County	RWEIBOGO 10886890	Other Transfers from Central Government		10,887	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rwampara District - Mechanised maintenance of Rweibogo - Karamurani road	RWEIBOGO 20000000	Other Transfers from Central Government		20,000	0
Rwampara district - installation of 12 lines of concrete culverts	KAMOMO 40000000	Other Transfers from Central Government		40,000	0
Output : District and Community Access Roads Maintenance				400,000	0
Item : 242003 Other					
Bugamba Sub-county: Rehabilitation of Rukandagye, Karangara, Bugamba Road	NYARUHANDAG AZI Rehabilitation of Rukandagye- Karangara- Bugamba Road	Transitional Development Grant		400,000	0
Sector : Education				355,290	0
Programme : Pre-Primary and Primary Education				230,990	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				146,410	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BINYUGA PS	KABARAMA	Sector Conditional Grant (Non-Wage)		11,023	0
BUGAMBA INTERGRATED PS	KABARAMA	Sector Conditional Grant (Non-Wage)		8,983	0
KABARAMA PS	KABARAMA	Sector Conditional Grant (Non-Wage)		6,144	0
KABUKARA PS	KABARAMA	Sector Conditional Grant (Non-Wage)		5,294	0
KAKONGORA PS	KABARAMA	Sector Conditional Grant (Non-Wage)		7,878	0
KAMOMO PS	KABARAMA	Sector Conditional Grant (Non-Wage)		3,934	0

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KANGIRIRWE PS	KABARAMA	Sector Conditional Grant (Non-Wage)	8,830	0
KASHEKURE PS	KABARAMA	Sector Conditional Grant (Non-Wage)	9,085	0
KASHENYI PS	KABARAMA	Sector Conditional Grant (Non-Wage)	8,371	0
KATEERERO PS	KABARAMA	Sector Conditional Grant (Non-Wage)	9,272	0
KIGANDO PS	KABARAMA	Sector Conditional Grant (Non-Wage)	3,919	0
KITOJO PS	KABARAMA	Sector Conditional Grant (Non-Wage)	8,067	0
NGUGO PS	KABARAMA	Sector Conditional Grant (Non-Wage)	9,255	0
NSHURO PS	KABARAMA	Sector Conditional Grant (Non-Wage)	6,979	0
NYARUBAARE PS	KABARAMA	Sector Conditional Grant (Non-Wage)	9,102	0
RUBINGO II PS	KABARAMA	Sector Conditional Grant (Non-Wage)	6,265	0
RUKANDAGYE PS	KABARAMA	Sector Conditional Grant (Non-Wage)	11,720	0
RUSHANJE PS	KABARAMA	Sector Conditional Grant (Non-Wage)	5,653	0
RWEIBOGO PS	KABARAMA	Sector Conditional Grant (Non-Wage)	6,637	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	KABARAMA Kangirirwe Primary School	District Discretionary Development Equalization Grant	The contract for the project has been awarded	80,000 0
Output : Provision of furniture to primary schools			4,581	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	KABARAMA Selected Primary Schools	District Discretionary Development Equalization Grant	The project is undergoing procurement process	4,581 0
Programme : Secondary Education			124,300	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			124,300	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBA SSS	KABARAMA	Sector Conditional Grant (Non-Wage)	124,300	0
Sector : Health			250,542	0

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Programme : Primary Healthcare			250,542	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			70,542	0
Item : 263104 Transfers to other govt. units (Current)				
Bugamba HCIV	RWEIBOGO	Sector Conditional	31,352	0
	Bugamba HCIV	Grant (Non-Wage)		
KAMOMO HC II	KAMOMO	Sector Conditional	7,838	0
	KAMOMO HC II	Grant (Non-Wage)		
KITOJO HCII	KITOJO	Sector Conditional	7,838	0
	KITOJO HC II	Grant (Non-Wage)		
NGUGO HC II	NGUGO	Sector Conditional	7,838	0
	NGUGO HC II	Grant (Non-Wage)		
NYARUHANDAGAZI HC III	NYARUHANDAG	Sector Conditional	15,676	0
	AZI	Grant (Non-Wage)		
	NYARUHANDAG			
	AZI HC III			
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			180,000	0
Item : 312212 Medical Equipment				
Medical Equipment Maintenance - Assorted Equipment-1200	NYARUHANDAG	Sector Development	180,000	0
	AZI	Grant		
	NYARUHANDAG			
	AZI HC III			
LCIII : MWIZI			502,893	0
Sector : Works and Transport			50,260	0
Programme : District, Urban and Community Access Roads			50,260	0
Lower Local Services				
Output : District Roads Maintenance (URF)			50,260	0
Item : 263104 Transfers to other govt. units (Current)				
Mwizi Sub County	NGOMA	Other Transfers	10,260	0
	10260368	from Central Government		
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwampara District - Mechanised maintenance of Mwizi - Kikunda - Omukatojo road	BUSHWERE	Other Transfers	40,000	0
	40000000	from Central Government		
Sector : Education			345,605	0
Programme : Pre-Primary and Primary Education			274,985	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			157,627	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AKASHABO	BUSHWERE	Sector Conditional Grant (Non-Wage)	7,130	0
BUGARIKA PS	BUSHWERE	Sector Conditional Grant (Non-Wage)	9,563	0
BUSHWERE PS	BUSHWERE	Sector Conditional Grant (Non-Wage)	10,445	0
KAMUKUNGU	BUSHWERE	Sector Conditional Grant (Non-Wage)	7,793	0
KANYAGA PS	BUSHWERE	Sector Conditional Grant (Non-Wage)	7,096	0
KARAMURANI CATHOLIC CHURCH SCHOOL	BUSHWERE	Sector Conditional Grant (Non-Wage)	12,944	0
KIGAAGA PS	BUSHWERE	Sector Conditional Grant (Non-Wage)	13,369	0
KIKUNDA PS	BUSHWERE	Sector Conditional Grant (Non-Wage)	13,029	0
KYAKANEKYE PS	BUSHWERE	Sector Conditional Grant (Non-Wage)	7,251	0
MWIZI PS	BUSHWERE	Sector Conditional Grant (Non-Wage)	13,012	0
RUBAGANO PS	BUSHWERE	Sector Conditional Grant (Non-Wage)	11,686	0
RWENTAMU PS	BUSHWERE	Sector Conditional Grant (Non-Wage)	16,854	0
RWENYAGA PS	BUSHWERE	Sector Conditional Grant (Non-Wage)	16,089	0
RYAMIYONGA PS	BUSHWERE	Sector Conditional Grant (Non-Wage)	11,366	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,358	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUSHWERE Nyakatugunda Primary School	Sector Development Grant	5,358	0
Output : Classroom construction and rehabilitation			72,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUSHWERE Kanyaga Primary School	Sector Development Grant	72,000	0
Output : Latrine construction and rehabilitation			40,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	BUSHWERE Nyakatugunda Primary School	District Discretionary Development Equalization Grant	40,000	0
Programme : Secondary Education			70,620	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)				70,620	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
MWIZI SSS	BUSHWERE	Sector Conditional Grant (Non-Wage)		70,620	0
Sector : Health				107,028	0
Programme : Primary Healthcare				107,028	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				47,028	0
Item : 263104 Transfers to other govt. units (Current)					
BUSHWERE HC II	BUSHWERE	Sector Conditional Grant (Non-Wage)		7,838	0
KIGAAGA HC II	KIGAAGA	Sector Conditional Grant (Non-Wage)		7,838	0
KIKONKOMA HC II	NGOMA	Sector Conditional Grant (Non-Wage)		7,838	0
MWIZI HC III	NGOMA	Sector Conditional Grant (Non-Wage)		15,676	0
RYAMIYONGA HC II	RYAMIYONGA	Sector Conditional Grant (Non-Wage)		7,838	0
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				60,000	0
Item : 312102 Residential Buildings					
Building Construction - Building Costs-210	BUSHWERE	Sector Development Grant	The contract for the project has been awarded	60,000	0
LCIII : NDEIJA				829,834	0
Sector : Agriculture				468,748	0
Programme : Agricultural Extension Services				455,010	0
Lower Local Services					
Output : LLG Extension Services (LLS)				455,010	0
Item : 263104 Transfers to other govt. units (Current)					
Parishes	KAKIGAANI	Sector Conditional Grant (Non-Wage)		455,010	0
Programme : District Production Services				13,738	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				13,738	0
Item : 312214 Laboratory and Research Equipment					

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Procurement of fish demonstration cage,fingerlings and fish feeds	KAKIGAANI Headquater	Sector Development Grant	13,738	0
Sector : Works and Transport			80,566	0
Programme : District, Urban and Community Access Roads			80,566	0
Lower Local Services				
Output : District Roads Maintenance (URF)			80,566	0
Item : 263104 Transfers to other govt. units (Current)				
Ndejja Sub County	NDEIJA 10028333	Other Transfers from Central Government	10,028	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwampara district - routine manual maintenance by road gangs	KIBAARE 70537770	Other Transfers from Central Government	70,538	0
Sector : Education			186,521	0
Programme : Pre-Primary and Primary Education			144,536	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			144,536	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJAGA INT PS	BUJAGA	Sector Conditional Grant (Non-Wage)	16,990	0
IHOHO PS	BUJAGA	Sector Conditional Grant (Non-Wage)	6,637	0
KABUTARE PS	BUJAGA	Sector Conditional Grant (Non-Wage)	7,489	0
KAIHO MIXED PS	BUJAGA	Sector Conditional Grant (Non-Wage)	12,196	0
KAKIGANI PS	BUJAGA	Sector Conditional Grant (Non-Wage)	10,411	0
KANYANTURA PS	BUJAGA	Sector Conditional Grant (Non-Wage)	6,178	0
KASHURO PS	BUJAGA	Sector Conditional Grant (Non-Wage)	8,456	0
KATENGA PS	BUJAGA	Sector Conditional Grant (Non-Wage)	2,863	0
KIBAARE I PS	BUJAGA	Sector Conditional Grant (Non-Wage)	9,986	0
KIBUBA PS	BUJAGA	Sector Conditional Grant (Non-Wage)	6,994	0
KIBUMBA PS	BUJAGA	Sector Conditional Grant (Non-Wage)	5,821	0
KIKONKOMA PS	BUJAGA	Sector Conditional Grant (Non-Wage)	6,926	0
KONGORO PS	BUJAGA	Sector Conditional Grant (Non-Wage)	6,892	0

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MURAGO PS	BUJAGA	Sector Conditional Grant (Non-Wage)	4,971	0
NDEIJA PS	BUJAGA	Sector Conditional Grant (Non-Wage)	8,031	0
NYAKAIKARA PS	BUJAGA	Sector Conditional Grant (Non-Wage)	5,124	0
NYAKATUGUNDA PS	BUJAGA	Sector Conditional Grant (Non-Wage)	5,331	0
NYEIHANGA PS	BUJAGA	Sector Conditional Grant (Non-Wage)	5,447	0
RUGAZI II PS	BUJAGA	Sector Conditional Grant (Non-Wage)	7,793	0
Programme : Secondary Education			41,985	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,985	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKI HIGH SCHOOL BUJAGA	BUJAGA	Sector Conditional Grant (Non-Wage)	41,985	0
Sector : Health			93,998	0
Programme : Primary Healthcare			93,998	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,028	0
Item : 263104 Transfers to other govt. units (Current)				
KAKIGAANI HC II	KAKIGAANI KAKIGAANI HC II	Sector Conditional Grant (Non-Wage)	7,838	0
KIBAARE HC II	KIBAARE KIBAARE HC II	Sector Conditional Grant (Non-Wage)	7,838	0
KONGORO HC II	KONGORO KONGORO HC II	Sector Conditional Grant (Non-Wage)	7,838	0
NDEIJA HC III	BUJAGA NDEIJA HC III	Sector Conditional Grant (Non-Wage)	15,676	0
RWENSINGA HC II	RWENSINGA RWENSINGA HC II	Sector Conditional Grant (Non-Wage)	7,838	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			46,970	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUJAGA NDEIJA HC III	Sector Development Grant	6,970	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	BUJAGA OPD BLOCK AT NDEIJA HC III	Sector Development Grant	40,000	0
		Project undergoing procurement process		

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LCIII : RUGANDO			159,730	0
Sector : Works and Transport			8,446	0
Programme : District, Urban and Community Access Roads			8,446	0
Lower Local Services				
Output : District Roads Maintenance (URF)			8,446	0
Item : 263104 Transfers to other govt. units (Current)				
Rugando Sub County	NYAKABAARE 8446437	Other Transfers from Central Government	8,446	0
Sector : Education			135,608	0
Programme : Pre-Primary and Primary Education			135,608	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,810	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTAHE PS	MIRAMA	Sector Conditional Grant (Non-Wage)	8,169	0
IHUNGA PS	MIRAMA	Sector Conditional Grant (Non-Wage)	4,274	0
KAGONGI II	MIRAMA	Sector Conditional Grant (Non-Wage)	4,379	0
KAHUNGA PS	MIRAMA	Sector Conditional Grant (Non-Wage)	4,019	0
KARORA PS	MIRAMA	Sector Conditional Grant (Non-Wage)	4,957	0
KATABONWA PS	MIRAMA	Sector Conditional Grant (Non-Wage)	8,796	0
KATEREZA PS	MIRAMA	Sector Conditional Grant (Non-Wage)	4,192	0
KITUNGURU PS	MIRAMA	Sector Conditional Grant (Non-Wage)	5,005	0
KITWE II PS	MIRAMA	Sector Conditional Grant (Non-Wage)	5,039	0
KYABANYORO PS	MIRAMA	Sector Conditional Grant (Non-Wage)	4,189	0
KYONYO PS	MIRAMA	Sector Conditional Grant (Non-Wage)	8,320	0
MIKAMBA PS	MIRAMA	Sector Conditional Grant (Non-Wage)	8,031	0
MIRAMA II PS	MIRAMA	Sector Conditional Grant (Non-Wage)	4,274	0
NYABIKUNGU PS	MIRAMA	Sector Conditional Grant (Non-Wage)	5,549	0
NYAKABAARE PS	MIRAMA	Sector Conditional Grant (Non-Wage)	5,566	0
OMUNKIRU PS	MIRAMA	Sector Conditional Grant (Non-Wage)	6,756	0

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RUGARAMA III PS	MIRAMA	Sector Conditional Grant (Non-Wage)	5,175	0
RWEMIYENJE PS	MIRAMA	Sector Conditional Grant (Non-Wage)	9,119	0
Capital Purchases				
Output : Provision of furniture to primary schools			29,798	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	NYAKABAARE Selected primary schools	Sector Development Grant	The project is undergoing procurement process	29,798 0
Sector : Health			15,676	0
Programme : Primary Healthcare			15,676	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,676	0
Item : 263104 Transfers to other govt. units (Current)				
NYABIKUNGU HC II	NYABIKUNGU NYABIKUNGU HC II	Sector Conditional Grant (Non-Wage)	7,838	0
NYAKABARE HC II	NYAKABAARE NYAKABARE HC II	Sector Conditional Grant (Non-Wage)	7,838	0
LCIII : Kinoni Town Council			1,418,823	0
Sector : Agriculture			80,000	0
Programme : District Production Services			80,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			80,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	NYARUBUNGO WARD Headquarters	Sector Development Grant	80,000	0
Sector : Works and Transport			565,701	0
Programme : District, Urban and Community Access Roads			565,701	0
Lower Local Services				
Output : District Roads Maintenance (URF)			565,701	0
Item : 263104 Transfers to other govt. units (Current)				
Kinoni Town Council	NYARUBUNGO WARD 39701298	Other Transfers from Central Government	39,701	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Rwampara District - Mechanised maintenance of Kinoni - Ngoma road	NYARUBUNGO WARD 26000000	Other Transfers from Central Government	26,000	0
Rwampara District - Tarmac roads	NYARUBUNGO WARD 500000000	Other Transfers from Central Government	500,000	0
Sector : Education			20,215	0
Programme : Pre-Primary and Primary Education			20,215	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,215	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINONI INT PS	KITUNGURU WARD	Sector Conditional Grant (Non-Wage)	15,329	0
NYAKAGURUKA PS	KITUNGURU WARD	Sector Conditional Grant (Non-Wage)	4,886	0
Sector : Health			71,681	0
Programme : Primary Healthcare			71,681	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,190	0
Item : 263104 Transfers to other govt. units (Current)				
IHUNGA HC II	KITUNGURU WARD IHUNGA HC II	Sector Conditional Grant (Non-Wage)	7,838	0
KINONI HC IV	NYARUBUNGO WARD KINONI HC IV	Sector Conditional Grant (Non-Wage)	31,352	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			32,491	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	NYARUBUNGO WARD Renovation of offices at DHO	Sector Development Grant	32,491	0
Sector : Water and Environment			280,806	0
Programme : Rural Water Supply and Sanitation			280,806	0
Capital Purchases				
Output : Administrative Capital			7,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment on Water quality and HIV Sensitisation-Field Expenses-498	NYARUBUNGO WARD WATER OFFICE	Sector Development Grant	7,000	0

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Output : Non Standard Service Delivery Capital				19,802	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	NYARUBUNGO WARD Water Office	Transitional Development Grant		19,802	0
Output : Construction of public latrines in RGCs				15,000	0
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	KITUNGURU WARD WATER OFFICE	Sector Development Grant	Project undergoing procurement process	15,000	0
Output : Borehole drilling and rehabilitation				10,500	0
Item : 312104 Other Structures					
Rehabilitation of Boreholes - Water Schemes-418	KITUNGURU WARD WATER OFFICE	Sector Development Grant	Project undergoing procurement process	3,000	0
Supply of borehole spare parts- Water Schemes-418	KITUNGURU WARD WATER OFFICE	Sector Development Grant	The project is undergoing procurement process	7,500	0
Output : Construction of piped water supply system				228,504	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment and environmental brief - Field Expenses-498	KITUNGURU WARD WATER OFFICE	Sector Development Grant	Impact assessment has been done	2,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Launching and commissioning of Kashuro Mini solar pumping water system phase 3 - Allowances and Facilitation-1255	KITUNGURU WARD WATER OFFICE	Sector Development Grant	Awaits completion of procurement process	4,500	0
Monitoring, Supervision and Appraisal for HIV SENSITISATION AND TRAINING- Allowances and Facilitation-1255	KITUNGURU WARD WATER OFFICE	Sector Development Grant	Awaits completion of procurement processes	1,500	0
Monitoring, Supervision and Appraisal Facilitation for the technical team ensuring quality control - Allowances and Facilitation-1255	KITUNGURU WARD WATER OFFICE	Sector Development Grant	Appraisals and feasibility studies have been done	6,500	0
Item : 312104 Other Structures					
Construction of Kashuro Mini Solar pumping Water supply scheme Phase 3 in Ndeija Sub Countys - Water Schemes-418	KITUNGURU WARD WATER OFFICE	Sector Development Grant	Project undergoing procurement process	201,000	0
Retention and other outstanding Obligations for water sector - Water Schemes-418	KITUNGURU WARD WATER OFFICE	Sector Development Grant	The project is undergoing procurement process	12,604	0
Sector : Public Sector Management				400,420	0
Programme : District and Urban Administration				382,597	0

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Capital Purchases					
Output : Administrative Capital				382,597	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	NYARUBUNGO WARD DHQRTS	Transitional Development Grant	-Completion of Administration block (Phase III) undergoing procurement process, Works ongoing for construction of Parish hall in Bugamba	382,597	0
Programme : Local Government Planning Services				17,823	0
Capital Purchases					
Output : Administrative Capital				17,823	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	NYARUBUNGO WARD District Headquarters	District Discretionary Development Equalization Grant		2,823	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	NYARUBUNGO WARD District Headquarters	District Discretionary Development Equalization Grant		15,000	0
LCIII : Missing Subcounty				458,979	0
Sector : Education				458,979	0
Programme : Skills Development				458,979	0
Lower Local Services					
Output : Skills Development Services				458,979	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
NGUGO TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		122,593	0
RUGANDO TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)		156,317	0
RWAMPARA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)		180,069	0