
Vote:631 Rwampara District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 28/01/2022

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

Vote:631 Rwampara District**Quarter2****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	314,049	42%
Discretionary Government Transfers	3,119,829	1,638,533	53%
Conditional Government Transfers	17,438,090	9,650,654	55%
Other Government Transfers	912,309	168,320	18%
External Financing	215,108	58,900	27%
Total Revenues shares	22,430,570	11,830,456	53%

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	2,626,297	896,242	61%	21%	34%
Finance	243,035	118,736	102,822	49%	42%	87%
Statutory Bodies	458,235	229,518	181,379	50%	40%	79%
Production and Marketing	1,378,961	732,424	238,324	53%	17%	33%
Health	3,223,641	2,073,703	1,598,509	64%	50%	77%
Education	10,443,609	4,956,612	3,971,369	47%	38%	80%
Roads and Engineering	1,380,335	506,653	502,149	37%	36%	99%
Water	336,446	215,024	52,379	64%	16%	24%
Natural Resources	274,165	149,633	87,933	55%	32%	59%
Community Based Services	169,296	81,863	59,552	48%	35%	73%
Planning	123,098	85,838	60,135	70%	49%	70%
Internal Audit	56,844	29,246	22,107	51%	39%	76%
Trade Industry and Local Development	50,758	24,911	13,709	49%	27%	55%
Grand Total	22,430,570	11,830,456	7,786,609	53%	35%	66%
<i>Wage</i>	<i>13,577,081</i>	<i>7,027,724</i>	<i>5,657,519</i>	<i>52%</i>	<i>42%</i>	<i>81%</i>
<i>Non-Wage Recurrent</i>	<i>6,582,915</i>	<i>3,337,666</i>	<i>1,549,996</i>	<i>51%</i>	<i>24%</i>	<i>46%</i>
<i>Domestic Devt</i>	<i>2,055,466</i>	<i>1,406,166</i>	<i>520,989</i>	<i>68%</i>	<i>25%</i>	<i>37%</i>
<i>Donor Devt</i>	<i>215,108</i>	<i>58,900</i>	<i>58,106</i>	<i>27%</i>	<i>27%</i>	<i>99%</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 2 FY2021/2022 had received a cumulative release of Shs. 11,791,925bn out of the approved annual budget of Shs. 22,430,570bn which is 53% budget release. The locally raised revenues realized amounted to Shs. 314,049m out of the local revenue budget of Shs. 745,234m which is 42% performance. The Discretionary Government Transfers received amounted to Shs. 1,638,533bn versus the budget of Shs. 3,119,829bn which is 53% performance. Conditional Government Transfers were Shs. 9,650,654bn out of the budget of Shs. 17,438,090bn which is a performance of 55%. The district also realized 18% performance in terms of Other Government Transfers amounting to 168,320m out of the budget of Shs. 912,309m and External financing of Shs. 58,900m (27%) out of the budget for external financing of Shs. 215,108m. Disbursements to Departments All the revenues amounting to Shs. 11,830,456bn were disbursed to departments for spending to facilitate implementation of projects and activities. Administration (61%), Health (64%), Water (64%) and Planning (70%) had releases much higher than the standard of 50% since most of the funds are development funds which are always released in three quarters. For Quarter 2 FY2021/2022, 52% of wage amounting to Shs. 5,664,059bn, 51% of nonwage amounting to Shs. 1,549,996bn, 68% of domestic development amounting to Shs. 520,898m, and 27% of donor funds amounting to Shs. 58,106m were released to departments. Expenditures Out of the total release of Shs.11,830,456bn for quarter 2, Shs.7,793,149bn was spent which is 66% expenditure performance of the releases. In the quarter, 81% of wage, 46% of nonwage, 37% of development funds and 99% of donor funds were spent against the quarterly releases. Roads and engineering, finance and education departments utilized most of their funds performing at 99%, 87% and 80% respectively. Water, Administration and Production and marketing underutilized their funds performing at 24%, 34% and 33% respectively. Better performance will be registered in the subsequent quarters when most development projects are completed.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	745,234	314,049	42 %
Local Services Tax	57,251	64,988	114 %
Local Hotel Tax	3,000	0	0 %
Business licenses	44,464	13,508	30 %
Liquor licenses	6,072	856	14 %
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	5,875	19 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,260	789	15 %
Registration of Businesses	5,725	210	4 %
Educational/Instruction related levies	42,000	5,570	13 %
Inspection Fees	14,000	7,490	54 %
Market /Gate Charges	290,179	60,720	21 %
Other Fees and Charges	218,285	152,934	70 %
2a.Discretionary Government Transfers	3,119,829	1,638,533	53 %
District Unconditional Grant (Non-Wage)	486,607	243,304	50 %
Urban Unconditional Grant (Non-Wage)	56,620	28,310	50 %
District Discretionary Development Equalization Grant	441,012	294,008	67 %
Urban Unconditional Grant (Wage)	150,000	75,000	50 %
District Unconditional Grant (Wage)	1,954,894	977,447	50 %
Urban Discretionary Development Equalization Grant	30,696	20,464	67 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	17,438,090	9,650,654	55 %
Sector Conditional Grant (Wage)	11,472,187	5,975,278	52 %
Sector Conditional Grant (Non-Wage)	2,250,294	1,144,915	51 %
Sector Development Grant	781,359	520,906	67 %
Transitional Development Grant	802,399	529,414	66 %
General Public Service Pension Arrears (Budgeting)	815,070	815,070	100 %
Pension for Local Governments	332,392	172,877	52 %
Gratuity for Local Governments	984,389	492,194	50 %
2c. Other Government Transfers	912,309	168,320	18 %
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	817,741	154,670	19 %
Youth Livelihood Programme (YLP)	14,809	9,238	62 %
Uganda Sanitation Fund (USF)	39,959	0	0 %
Results Based Financing (RBF)	24,800	4,411	18 %
Parish Community Associations (PCAs)	0	0	0 %
3. External Financing	215,108	58,900	27 %
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	58,900	49 %
Total Revenues shares	22,430,570	11,830,456	53 %

Cumulative Performance for Locally Raised Revenues

By the end of Quarter One FY2021/2022, the District had cumulatively received local revenues amounting to Shs. 314,049m of the expected annual local revenue of Shs. 745,234m which is a performance of 42%. Higher performance was registered under Local Services Tax (114%) since it is usually collected in the first and second quarters, business licenses (30%) and inspection fees (54%). There was also poor performance especially under property related duties (5%), and registration of businesses (4%). No revenues were registered under local hotel tax and advertisements. Generally most local revenue sources performed poorly due to the effects of covid-19.

Cumulative Performance for Central Government Transfers

By end of the second quarter FY2021/2022, Rwampara District cumulatively received Shs. 11,289,533bn in form of Central Government Transfers against the annual budget of Shs. 20,557,919bn which accounts for 55% performance.

Cumulative Performance for Other Government Transfers

By the end of first Quarter FY2021/2022, the district had cumulatively received Shs. 168,320m under Other Government Transfers out of the annual budget of Shs. 912,309m indicating 18% 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 49% 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	14,596	3 %	122,241	8,929	7 %
District Production Services	889,996	223,728	25 %	222,499	139,865	63 %
Sub- Total	1,378,961	238,324	17 %	344,740	148,794	43 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,380,335	502,149	36 %	345,084	293,307	85 %
Sub- Total	1,380,335	502,149	36 %	345,084	293,307	85 %
Sector: Trade and Industry						
Commercial Services	50,758	13,709	27 %	12,690	7,626	60 %
Sub- Total	50,758	13,709	27 %	12,690	7,626	60 %
Sector: Education						
Pre-Primary and Primary Education	6,544,473	2,980,259	46 %	1,636,118	1,560,166	95 %
Secondary Education	1,883,172	476,301	25 %	470,793	210,891	45 %
Skills Development	1,810,555	453,536	25 %	452,639	323,013	71 %
Education & Sports Management and Inspection	205,408	61,272	30 %	51,352	22,983	45 %
Sub- Total	10,443,609	3,971,369	38 %	2,610,902	2,117,053	81 %
Sector: Health						
Primary Healthcare	754,033	184,021	24 %	188,508	113,352	60 %
Health Management and Supervision	2,469,608	1,414,488	57 %	617,402	608,506	99 %
Sub- Total	3,223,641	1,598,509	50 %	805,910	721,857	90 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	336,446	52,379	16 %	84,111	36,012	43 %
Natural Resources Management	274,165	87,933	32 %	68,541	51,208	75 %
Sub- Total	610,611	140,312	23 %	152,653	87,220	57 %
Sector: Social Development						
Community Mobilisation and Empowerment	169,296	59,552	35 %	42,324	32,819	78 %
Sub- Total	169,296	59,552	35 %	42,324	32,819	78 %
Sector: Public Sector Management						
District and Urban Administration	4,292,147	896,242	21 %	1,073,037	529,988	49 %
Local Statutory Bodies	458,235	181,379	40 %	114,559	118,794	104 %
Local Government Planning Services	123,098	60,135	49 %	30,775	40,777	133 %
Sub- Total	4,873,481	1,137,756	23 %	1,218,370	689,559	57 %
Sector: Accountability						
Financial Management and Accountability(LG)	243,035	102,822	42 %	60,759	56,272	93 %
Internal Audit Services	56,844	22,107	39 %	14,211	13,518	95 %

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	<i>Sub- Total</i>	299,879	124,928	42 %	74,970	69,789	93 %
Grand Total		22,430,570	7,786,609	35 %	5,607,642	4,168,024	74 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,593,245	2,104,715	59%	898,311	655,773	73%
District Unconditional Grant (Non-Wage)	55,183	27,592	50%	13,796	13,796	100%
District Unconditional Grant (Wage)	571,075	258,535	45%	142,769	129,267	91%
General Public Service Pension Arrears (Budgeting)	815,070	815,070	100%	203,767	0	0%
Gratuity for Local Governments	984,389	492,194	50%	246,097	246,097	100%
Locally Raised Revenues	66,287	104,311	157%	16,572	14,057	85%
Multi-Sectoral Transfers to LLGs_NonWage	618,848	159,136	26%	154,712	125,276	81%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	332,392	172,877	52%	83,098	89,779	108%
Urban Unconditional Grant (Wage)	150,000	75,000	50%	37,500	37,500	100%
Development Revenues	698,902	521,582	75%	174,725	249,662	143%
District Discretionary Development Equalization Grant	14,844	29,688	200%	3,711	14,844	400%
Multi-Sectoral Transfers to LLGs_Gou	301,461	242,347	80%	75,365	100,487	133%
Transitional Development Grant	382,597	249,546	65%	95,649	134,332	140%
Total Revenues shares	4,292,147	2,626,297	61%	1,073,037	905,435	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	721,075	245,403	34%	180,269	127,764	71%
Non Wage	2,872,170	526,671	18%	718,043	338,154	47%
Development Expenditure						
Domestic Development	698,902	124,167	18%	174,725	64,070	37%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	4,292,147	896,242	21%	1,073,037	529,988	49%
C: Unspent Balances						
Recurrent Balances		1,332,640	63%			
Wage		88,131				
Non Wage		1,244,509				
Development Balances		397,415	76%			
Domestic Development		397,415				
External Financing		0				
Total Unspent		1,730,055	66%			

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 2, had cumulatively received Shs. 2,626,297bn indicating 61% budget performance of the annual budget. Locally Raised Revenues over performed at 157%, General Public Service Pension Arrears (Budgeting) at 100% and District Discretionary Development Equalization Grant [DDEG] at 200% since all pension arrears were release and development funds are always released in three quarters. District Unconditional Grant (Non-Wage), Gratuity for Local Governments and Urban Unconditional Grant (Wage) performed at a standard of 50%. Under performance was under Multi-Sectoral Transfers to LLGs_NonWage (26%) and District Unconditional Grant (Wage) at 45% because less funds were released than planned. For Quarter 2, the department received Shs. 905,435m against the quarter plan of Shs. 1,073,037bn indicating 84% performance. Locally Raised Revenues performed highly at 85% which is attributed to local service tax, no revenues received for General Public Service Pension Arrears since all the funds were released in Q1. DDEG and Transitional development grant performed at 133% and 140% respectively since development funds are released in three quarters. District Unconditional Grant (Wage) performed at 91% and Multi-Sectoral Transfers to LLGs_NonWage at 81% since less funds were released than planned 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%. By the end of the quarter, the department had cumulatively spent 529,988m against the release of 905,435m which is an expenditure performance of 59%. There was unspent balance of Shs. 1,354,183bn.of the released funds and had an unspent balance of Shs. 1, 1,730,055bn out of which wage was Shs. 88,131 m, non-wage was Shs. 1,244,509 bn meant for payment of pension and gratuity for retired staff and Development was Shs. 397,415m meant for construction of Community hall in Bugamba sub county where works are yet to be completed and payments processed.

Reasons for unspent balances on the bank account

There was unspent balance of Shs. 1,354,183bn.of the released funds and had an unspent balance of Shs. 1, 1,730,055bn out of which wage was Shs. 88,131 m, non-wage was Shs. 1,244,509 bn meant for payment of pension and gratuity for retired staff and Development was Shs. 397,415m meant for construction of Community hall in Bugamba sub county where works are yet to be completed and payments processed.

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	118,736	49%	60,759	61,319	101%
District Unconditional Grant (Non-Wage)	62,670	31,335	50%	15,668	15,668	100%
District Unconditional Grant (Wage)	143,180	71,590	50%	35,795	35,795	100%
Locally Raised Revenues	37,185	15,811	43%	9,296	9,856	106%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	243,035	118,736	49%	60,759	61,319	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,180	60,152	42%	35,795	28,397	79%
Non Wage	99,855	42,670	43%	24,964	27,875	112%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	243,035	102,822	42%	60,759	56,272	93%
C: Unspent Balances						
Recurrent Balances						
Wage		11,439				
Non Wage		4,476				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		15,915	13%			

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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 2, the department had cumulatively received Shs. 118,736m which is 49% performance of the annual budget for the financial year. The department has so far spent 102,822m against the cumulative revenues of 118,102,822m which is a cumulative expenditure performance of 87%. District Unconditional Grant (Non-Wage) and District Unconditional Grant (Wage) performed at the standard of 50% since the funds were released as planned while Locally Raised Revenues underperformed at 43% because local revenue collections were affected by Covid-19. In Quarter 2, the department received Shs. 61,319m against the quarterly planned revenues of Shs. 60,759m which is 101% quarterly budget performance. District Unconditional grant (Nonwage) was Shs. 15,688m, District Unconditional grant (Wage) was Shs. 35,795m and Locally raised Revenues was Shs. 9,856m. Local revenue underperformed at 64% due to the effects of covid-19 By the end of the quarter, the department had cumulatively spent 56,272m against the quarterly released funds of 61,319m which is an expenditure performance of 92%.The unspent balance was Shs. 15,915 m out of which 11,439 m was wage and 4,476m was nonwage meant for revenue mobilization activities, procurement of stationery and IFMS recurrent costs for quarter 3.

Reasons for unspent balances on the bank account

The unspent balance was Shs. 15,915 m out of which 11,439 m was wage and 4,476m was nonwage meant for revenue mobilization activities, procurement of stationery and IFMS recurrent costs for quarter 3.

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 -Preparation of half year final accounts FY2021/22

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	458,235	229,518	50%	114,559	114,959	100%
District Unconditional Grant (Non-Wage)	248,350	124,175	50%	62,088	62,088	100%
District Unconditional Grant (Wage)	132,331	66,166	50%	33,083	33,083	100%
Locally Raised Revenues	77,554	39,177	51%	19,389	19,789	102%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	458,235	229,518	50%	114,559	114,959	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,331	66,165	50%	33,083	33,082	100%
Non Wage	325,904	115,214	35%	81,476	85,711	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	458,235	181,379	40%	114,559	118,794	104%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		48,138				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		48,139	21%			

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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 2, the department had cumulatively received Shs. 229,518m which is 50% of the FY budget. The department has so far cumulatively spent 181,379m against the release of 299,513 which is 61% cumulative expenditure performance. District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage), performed at the standard of 50% and Locally Raised Revenues performed at of 51% since the funds were released as planned. In Quarter 2, the department received Shs. 118,794m against the quarterly planned revenues of Shs. 114,559m which is 104% performance. District Unconditional grant (Nonwage) was Shs. 62,088m, District Unconditional grant (Wage) was Shs. 33,083m and Locally raised Revenues was Shs. 19,789m. By the end of the quarter, the department had spent 118,794m against the quarterly release of 114,959m which is an expenditure performance of 103%. The unspent balance was Shs. 48,138m on nonwage meant for payment of honoraria for LCI and LCII Chairpersons.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had spent 118,794m against the quarterly release of 114,959m which is an expenditure performance of 103%. The unspent balance was Shs. 48,138m on nonwage meant for payment of honoraria for LCI and LCII Chairpersons.

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

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*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	669,932	52%	321,306	334,966	104%
District Unconditional Grant (Wage)	355,426	205,034	58%	88,857	102,517	115%
Sector Conditional Grant (Non-Wage)	519,728	259,864	50%	129,932	129,932	100%
Sector Conditional Grant (Wage)	410,068	205,034	50%	102,517	102,517	100%
Development Revenues	93,738	62,492	67%	23,434	31,246	133%
Sector Development Grant	93,738	62,492	67%	23,434	31,246	133%
Total Revenues shares	1,378,961	732,424	53%	344,740	366,212	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	765,494	165,114	22%	191,374	86,735	45%
Non Wage	519,728	28,428	5%	129,932	17,277	13%
Development Expenditure						
Domestic Development	93,738	44,782	48%	23,434	44,782	191%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,378,961	238,324	17%	344,740	148,794	43%
C: Unspent Balances						
Recurrent Balances		476,390	71%			
Wage		244,954				
Non Wage		231,436				
Development Balances		17,710	28%			
Domestic Development		17,710				
External Financing		0				
Total Unspent		494,100	67%			

Vote:631 Rwampara District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 732,424M against the budget of 1,378,961 M. Sector development grant was 31,246M. Other central government transfers performed at the standard of 100% for the quarter reason being that the funds were released as planned. The cumulative expenditure for the department was 238,324 M against the release of 732,424M which is an expenditure performance of 43%. The unspent funds of 494,100M are funds inform of wage of 244,954 M and Non-wage of 231,436M and Sector development funds of 17,710 M, 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. Sector Development funds are also parish model development funds that has to be utilized at the parish level but it was not transferred due to lack of clear guidelines for its utilization.

Reasons for unspent balances on the bank account

The unspent funds of 494,100M are funds inform of wage of 244,954 M and Non-wage of 231,436M and Sector development funds of 17,710 M, 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. Sector Development funds are also parish model development funds that has to be utilized at the parish level but it was not transferred due to lack of clear guidelines for its utilization.

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

Quarter2

*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	1,801,829	67%	672,268	897,801	134%
Locally Raised Revenues	700	300	43%	175	200	114%
Other Transfers from Central Government	64,759	4,411	7%	16,190	2,206	14%
Sector Conditional Grant (Non-Wage)	267,577	379,915	142%	66,894	67,202	100%
Sector Conditional Grant (Wage)	2,356,036	1,417,202	60%	589,009	828,193	141%
Development Revenues	534,569	271,874	51%	133,642	160,167	120%
External Financing	215,108	58,900	27%	53,777	53,680	100%
Sector Development Grant	319,461	212,974	67%	79,865	106,487	133%
Total Revenues shares	3,223,641	2,073,703	64%	805,910	1,057,968	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,356,036	1,143,160	49%	589,009	572,490	97%
Non Wage	333,036	380,901	114%	83,259	90,881	109%
Development Expenditure						
Domestic Development	319,461	16,343	5%	79,865	5,000	6%
External Financing	215,108	58,106	27%	53,777	53,486	99%
Total Expenditure	3,223,641	1,598,509	50%	805,910	721,857	90%
C: Unspent Balances						
Recurrent Balances		277,768	15%			
Wage		274,042				
Non Wage		3,726				
Development Balances		197,425	73%			
Domestic Development		196,631				
External Financing		794				
Total Unspent		475,194	23%			

Vote:631 Rwampara District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Health Department had an annual budget of Shs 3,223,641bn for FY2021/2022 and by the end of Quarter 2, had cumulatively received Shs. 2,073,703bn indicating 64% budget outturn. There was over performance under Sector Conditional Grant (Non-Wage) at 142% and Sector Development Grant at 67% 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 27% and 7% respectively. This was because less funds were released than planned. For Quarter 2, the department received Shs. 1,057,968 against the quarter plan of Shs. 805,910m which is 131% performance. The department received Locally Raised Revenues of Shs.200,000, Other Transfers from Central Government of 2,206m(14%), Sector Conditional Grant (Non-Wage) of Shs 67,202m (100%), Sector Conditional Grant (Wage) of 828,193 (141%), External Financing of 53,486 (99%) and Sector Development Grant 106,487(133%). By the end of the quarter, the department had cumulatively spent 1,605,049bn against the cumulative revenue of 2,073,703bn which is 77% cumulative expenditure performance. The quarterly expenditure was Shs. 728,397 against the release of 1,057,968 which is a quarterly expenditure performance of 69%. The department had unspent had an unspent balance of Shs. 468,654m o/w wage was Shs. 267,502 m, non-wage was 3,726 m, External financing was Shs.794,000 and Development was 196,631m. The balance on wage awaits recruitment of health staff. The unspent funds on non-wage were carried forward to Q3 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 Ndeija HC III.

Reasons for unspent balances on the bank account

The department had unspent had an unspent balance of Shs. 468,654m o/w wage was Shs. 267,502 m, non-wage was 3,726 m, External financing was Shs.794,000 and Development was 196,631m. The balance on wage awaits recruitment of health staff. The unspent funds on non-wage were carried forward to Q3 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 Ndeija 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

Quarter2

*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	4,854,364	48%	2,552,968	2,201,692	86%
District Unconditional Grant (Wage)	86,137	43,069	50%	21,534	21,534	100%
Locally Raised Revenues	46,500	5,537	12%	11,625	3,638	31%
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	0	0%
Sector Conditional Grant (Wage)	8,706,083	4,353,041	50%	2,176,521	2,176,521	100%
Development Revenues	231,736	102,247	44%	57,934	51,124	88%
District Discretionary Development Equalization Grant	124,581	30,810	25%	31,145	15,405	49%
Sector Development Grant	107,156	71,437	67%	26,789	35,719	133%
Total Revenues shares	10,443,609	4,956,612	47%	2,610,902	2,252,816	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,792,220	3,744,866	43%	2,198,055	1,917,925	87%
Non Wage	1,419,652	218,743	15%	354,913	192,726	54%
Development Expenditure						
Domestic Development	231,736	7,760	3%	57,934	6,402	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,443,609	3,971,369	38%	2,610,902	2,117,053	81%
C: Unspent Balances						
Recurrent Balances		890,756	18%			
Wage		651,244				
Non Wage		239,512				
Development Balances		94,487	92%			
Domestic Development		94,487				
External Financing		0				
Total Unspent		985,243	20%			

Vote:631 Rwampara District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of Shs.4,956,612bn against the budget of 10,443,609bn which is a budget performance of 47%. The excellent performance registered under sector development grant (33%) reason being that funds are released in three quarters. Local revenue underperformed at 12% since collections and the releases were affected by Covid-19. The standard performance was under wage (50%) reason being that more funds were released than expected. The department had a cumulative expenditure of 3,971,369bn against the release of 4,956,612bn which is an expenditure performance of 80%. The higher expenditure performance was under payment of teachers' salaries since the other activities in schools were not implemented due to the closure of schools after the outbreak of Covid-9. For quarter 2, the department had a quarterly expenditure of 2,117,053bn against the quarterly release of 2,252,816bn which is an expenditure performance of 94%. The over performance was under wage (87%) and development (133%) reason being that funds are always released in three quarters. The unspent funds were 985,243m which are inform of wage 651,244m and non-wage 239,512m and development 94,487m reason being that funds for wage were not paid due less staff as compared to those in the recommended structure. Nonwage funds were capitation funds not yet disbursed school institutions.

Reasons for unspent balances on the bank account

The unspent funds were 985,243m which are inform of wage 651,244m and non-wage 239,512m and development 94,487m reason being that funds for wage were not paid due less staff as compared to those in the recommended structure. Nonwage 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**Quarter2****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	239,986	24%	245,084	151,561	62%
District Unconditional Grant (Wage)	157,594	78,797	50%	39,399	39,399	100%
Locally Raised Revenues	5,000	1,900	38%	1,250	950	76%
Other Transfers from Central Government	817,741	159,289	19%	204,435	111,213	54%
Development Revenues	400,000	266,667	67%	100,000	133,333	133%
Transitional Development Grant	400,000	266,667	67%	100,000	133,333	133%
Total Revenues shares	1,380,335	506,653	37%	345,084	284,895	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,594	75,331	48%	39,399	37,466	95%
Non Wage	822,741	160,642	20%	205,685	122,997	60%
Development Expenditure						
Domestic Development	400,000	266,176	67%	100,000	132,843	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,380,335	502,149	36%	345,084	293,307	85%
C: Unspent Balances						
Recurrent Balances						
		4,014	2%			
Wage		3,466				
Non Wage		547				
Development Balances						
		490	0%			
Domestic Development		490				
External Financing		0				
Total Unspent		4,504	1%			

Vote:631 Rwampara District**Quarter2**

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 2, it had cumulatively received Shs. 506,653m indicating 37% budget outturn. Transitional Development Grant over performed at 67% because development funds are always released in three quarters. District Unconditional Grant (Wage) performed at the standard of 50%. Underperformance was registered under Other Transfers from Central Government (19%) and Locally Raised Revenues (38%) due to budget cuts in road funds and effects of Covid-19 which affected performance of local revenue sources. In Quarter 2, the department received Shs. 284,895m against the quarterly plan of Shs. 345,084m indicating 83% performance. By the end of the quarter, the department had cumulatively spent 293,307m against the release of Shs. 284,895m which is 102% expenditure performance. The unspent balance amounting to Shs. 4,504m comprising of wage Shs. 3,466m and non-wage and Shs. 547,000 meant for road maintenance and installation of culverts in the subsequent quarter.

Reasons for unspent balances on the bank account

The unspent balance amounting to Shs. 4,504m comprising of wage Shs. 3,466m and non-wage and Shs. 547,000 meant for road maintenance and installation of culverts in the subsequent quarter.

Highlights of physical performance by end of the quarter

- District roads routinely maintained during the quarter -Grading and spot graveling of district roads -Maintenance of compound, holding of road committee meetings quarterly, -supervision of on going road works

Vote:631 Rwampara District

Quarter2

*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	27,820	50%	13,910	13,910	100%
Sector Conditional Grant (Non-Wage)	55,640	27,820	50%	13,910	13,910	100%
Development Revenues	280,806	187,204	67%	70,202	93,602	133%
Sector Development Grant	261,004	174,003	67%	65,251	87,001	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	336,446	215,024	64%	84,111	107,512	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	55,640	16,097	29%	13,910	10,494	75%
Development Expenditure						
Domestic Development	280,806	36,283	13%	70,202	25,519	36%
External Financing	0	0	0%	0	0	0%
Total Expenditure	336,446	52,379	16%	84,111	36,012	43%
C: Unspent Balances						
Recurrent Balances		11,723	42%			
Wage		0				
Non Wage		11,723				
Development Balances		150,921	81%			
Domestic Development		150,921				
External Financing		0				
Total Unspent		162,645	76%			

Summary of Workplan Revenues and Expenditure by Source

Vote:631 Rwampara District

Quarter2

For the Financial Year 2021/2022, water sector had a planned annual budget of Shs 336,446m and by the end of Quarter 2, the department had cumulatively received Shs. 107,512m which is 64% outturn of the annual budget. Sector Conditional Grant (Non-Wage) performed at 50%, both Sector Development Grant and Transitional Development Grant performed at 67%. The sector generally performed above the standard of 50% because development funds are always released in three quarters. In Quarter 2, 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 52,379m against the release of 215,024m which is a cumulative budget performance of 4.7%. During the quarter, the sector spent 36,012m against the quarterly release of 107,512 which is 33% quarterly budget performance. The unspent balance was Shs. 162,645m out of which 11,723m was nonwage and 150,921m was domestic development. Funds for development are for Kashuro piped water system (Phase III) which is ongoing, Construction of water borne toilet at water office and supply of borehole spare parts. Nonwage funds are for renovation of water office which is 40% complete and vehicle maintenance.

Reasons for unspent balances on the bank account

The unspent balance was Shs. 162,645m out of which 11,723m was nonwage and 150,921m was domestic development. Funds for development are for Kashuro piped water system (Phase III) which is ongoing, Construction of water borne toilet at water office and supply of borehole spare parts. Nonwage funds are for renovation of water office which is 40% complete and vehicle maintenance and also supply of office furniture that will be delivered in Q3

Highlights of physical performance by end of the quarter

Vote:631 Rwampara District

Quarter2

01-Operation of the District Water Office Payment of Electricity Bills for Quarter one and quarter two has been effectively done Purchase of Office equipment and furniture like office chairs and books shelves, stationery, office small equipment has been procured and awaiting supply Office renovation has been started on and is works are in progress with high expectations of completion in early quarter two and Vehicle maintenance was not done and all commitments will be allocated on the vehicle in Q3 Challenges 1. The Sector lacks a sound and strong vehicle to effect the office operations. the Vehicle that was allocated to our sector by Ministry of water and environment was from the disposed vehicles and has been grounded and also needs serious repairs. We have continuously, Written to our mother Ministry but it has continually responded negatively due to its financial crisis. however we have continued to write to ministry of finance planning and economic development to assist us since our terrain needs asound and strong vehicle 2. Insufficient and meager resource allocation from the mother ministry has always affected the implementation of projects and office operation. we have written to our mother ministry, ministry of finance for assistance. however we have never got a response and we continue to appeal for financial support to the district for better operation. 02-Supervision, monitoring and coordination 30 project field visits have been done as it was planned on both District and Development partners. About 30 sources were tested and a few sources have been recommended for De-commissioning. The District Water Office planned to hold quarterly meetings for both Intra and coordination meeting with development partners. All these have been held effectively All mandatory notices have been publicly displayed on our sector noticeboard indicating the quarterly financial releases as an indicator of transparency and public accountability.. Challenges 1. The Sector lacks a sound and strong vehicle to effect the office operations and field supervision of works. The Vehicle that was allocated to our sector by Ministry of water and environment was from the disposed vehicles and has been grounded and also needs serious repairs. We have continuously, Written to our mother Ministry but it has continually responded negatively due to its financial crisis. However we have continued to write to ministry of finance planning and economic development to assist us since our terrain needs a sound and strong vehicle. 2. Insufficient and meager resource allocation from the mother ministry has always affected the implementation of projects and also monitoring and supervision of the projects. There is a big contribution in the financial aspect during implementation of the monitoring and supervision of projects. We have written to our mother ministry, ministry of finance for assistance. However we have never got a response and we continue to appeal for financial support to the district for better operation. 03-Support for O&M of district water and sanitation Only 6 No. Boreholes that were supposed to be rehabilitated have been scheduled for Q2 The District water office to hold continous visits in the area during monitoring and supervision for functionality status update of all point water sources , gravity fed piped systems. Apperently, the District functionality status stands at 65.4% for all sources. This is updated quarterly and annually using data update for forms filled by extension staffs on a quarterly reporting. The data base reports our Rwampara District at 88% which gives wrong information Apperently 56% of the shallow wells are functional. This functionality will lower as the Ministry instructed reduction of implementation of shallow wells as they compromise water quality. At least 8 hand pump mechanics will be trained when funds allow. this is likely to be done in Q3 AND Q4 and it will be on job training since it was not budgeted for No sanitation facility to be rehabilitated 04-Promotion of Community Based Management Public sanitation awareness and marketing or CLTS during sanitation week and water day scheduled for Q3 will be done No water user committees set since the new sources have not been constructed 10 water user committes were trained as planned 05-Promotion of Sanitation and Hygiene Baseline activities were effectively done and now left with sanitation week and world water day in Q3 Triggering sensitization and trainings have been completed. verification and ODF certification to be done in Q3 Two stance Public toilet at the water office at 25% works progress 83-Borehole drilling and rehabilitation Supply of bore spareparts to be used in borehole rehabilitation is in procurement process. installations to be done in Q3 Small funding that limits us from implementing borehole drilling in areas with no sources like kitojo, Nyakatugunda and Mwizi and also some parts of Rugando 84-Construction of piped water supply system Kashuro mini solar powered water supply phase 3 has been started on and the works are approximately at 25% progress. this is expected to transmit water to the reservoirA. The distribution network to be done in other phases when funding is realized. Its funded under both GOU and Ugift PROJECT Small District funding allocation from the center since it has continuously allow the system to complete. we have so far constructed three phases which at a finacial stage of 600 million and that has brought the system to a work progress stage of 57%. Hence approximately 480 million to establish distribution network

Vote:631 Rwampara District

Quarter2

*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	129,633	50%	65,291	64,916	99%
District Unconditional Grant (Non-Wage)	3,500	1,750	50%	875	875	100%
District Unconditional Grant (Wage)	240,933	120,467	50%	60,233	60,233	100%
Locally Raised Revenues	5,900	2,000	34%	1,475	1,100	75%
Sector Conditional Grant (Non-Wage)	10,832	5,416	50%	2,708	2,708	100%
Development Revenues	13,000	20,000	154%	3,250	10,000	308%
District Discretionary Development Equalization Grant	13,000	20,000	154%	3,250	10,000	308%
Total Revenues shares	274,165	149,633	55%	68,541	74,916	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	240,933	71,217	30%	60,233	36,851	61%
Non Wage	20,232	7,529	37%	5,058	5,889	116%
Development Expenditure						
Domestic Development	13,000	9,188	71%	3,250	8,468	261%
External Financing	0	0	0%	0	0	0%
Total Expenditure	274,165	87,933	32%	68,541	51,208	75%
C: Unspent Balances						
Recurrent Balances						
		50,888	39%			
Wage		49,250				
Non Wage		1,637				
Development Balances						
		10,812	54%			
Domestic Development		10,812				
External Financing		0				
Total Unspent		61,700	41%			

Vote:631 Rwampara District

Quarter2

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 2, the department had cumulatively received Shs. 149,633m which is 55% 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 50% since the funds were released as planned. District Discretionary Development Equalization Grant over performed at 154% since more funds were released than planned because development funds are always released in three quarters. Local revenues under performed at 34% since most revenue sources were affected by Covid-19. In Quarter 2, the department received Shs. 74,916m 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. 1,100,000, Sector Conditional Grant (Non-Wage) was Shs. 2,708m and District Discretionary Development Equalization Grant was Shs. 10,000,000. By the end of the quarter, the department had cumulatively spent 87,933m against the release of 149,633m which is 59% cumulative expenditure performance. The unspent balance was Shs. 61,700m out of which 49,250m was wage, 1,637m was nonwage and 10,812m 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

The unspent balance was Shs. 61,700m out of which 49,250m was wage, 1,637m was nonwage and 10,812m 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

100 people trained in environment mgt 1 tree nursery maintained 1 PHYSICAL planning COMMTEE MEETING CONDUCTED 2 LAND DISPUTES SETTLED.

Vote:631 Rwampara District

Quarter2

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	81,863	48%	42,324	43,241	102%
District Unconditional Grant (Wage)	126,726	63,363	50%	31,681	31,681	100%
Other Transfers from Central Government	14,809	4,619	31%	3,702	4,619	125%
Sector Conditional Grant (Non-Wage)	27,761	13,880	50%	6,940	6,940	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	169,296	81,863	48%	42,324	43,241	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,726	41,154	32%	31,681	20,563	65%
Non Wage	42,570	18,398	43%	10,642	12,256	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	169,296	59,552	35%	42,324	32,819	78%
C: Unspent Balances						
Recurrent Balances						
Wage		22,209				
Non Wage		102				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		22,310	27%			

Vote:631 Rwampara District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 81,863m against the budget of 169,296m which is a budget performance of 48%. The standard percentage of 50% was realized on wage and non-wage because central government transfers were released as planned. Other government transfers underperformed at 31% because less funds for UWEP were released than expected. The cumulative expenditure for the department was Shs. 59,552m against the release of Shs. 81,863 which is an expenditure performance of 73%. The underperformance was under wage (32%) 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 non-wage (43%) due to Covid-19 effects which led to scaling down of monitoring and supervision. For Q1 the department received 43,241m against the quarterly budget of 42,324m which is a quarterly budget performance of 102%. The department spent 32,819m against the release of 43,241 during Q1, which is an expenditure performance of 76%. The unspent of 22,310m are comprised of wage (22,209m) non-wage (102,000) 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 22,310m are comprised of wage (22,209m) non-wage (102,000) 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

Quarter2

*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	52,838	50%	26,319	26,219	100%
District Unconditional Grant (Non-Wage)	34,064	17,032	50%	8,516	8,516	100%
District Unconditional Grant (Wage)	57,211	28,606	50%	14,303	14,303	100%
Locally Raised Revenues	14,000	7,200	51%	3,500	3,400	97%
Development Revenues	17,823	33,000	185%	4,456	16,500	370%
District Discretionary Development Equalization Grant	17,823	33,000	185%	4,456	16,500	370%
Total Revenues shares	123,098	85,838	70%	30,775	42,719	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,211	19,845	35%	14,303	10,026	70%
Non Wage	48,064	24,000	50%	12,016	15,861	132%
Development Expenditure						
Domestic Development	17,823	16,290	91%	4,456	14,890	334%
External Financing	0	0	0%	0	0	0%
Total Expenditure	123,098	60,135	49%	30,775	40,777	133%
C: Unspent Balances						
Recurrent Balances						
		8,992	17%			
Wage		8,760				
Non Wage		232				
Development Balances						
		16,710	51%			
Domestic Development		16,710				
External Financing		0				
Total Unspent		25,702	30%			

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Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of 85,838m against the budget of 123,098m which is a budget performance of 70%. The excellent performance was registered under DDEG performing at 185% and 27% reason being that development funds are always released in three quarters for implementation of projects. Other revenue sources such as wage and non-wage performed at the standard of 50% since the funds were released as planned. The cumulative expenditure for the department was 60,135m against the release of 85,838m which is an expenditure performance of 70% by the end of the quarter. For quarter 2, the department spent 40,777m compared to the quarterly release of 42,719m which an expenditure performance of 95%. The unspent funds amounting to 25,702m are composed of wage (8,760m), non-wage (232,000) and development (16,710m) 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 25,702m are composed of wage (8,760m), non-wage (232,000) and development (16,710m) 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].

Vote:631 Rwampara District**Quarter2****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	29,246	51%	14,211	15,285	108%
District Unconditional Grant (Non-Wage)	4,018	2,009	50%	1,005	1,004	100%
District Unconditional Grant (Wage)	44,825	22,413	50%	11,206	11,206	100%
Locally Raised Revenues	8,000	4,824	60%	2,000	3,074	154%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	56,844	29,246	51%	14,211	15,285	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,825	15,359	34%	11,206	7,574	68%
Non Wage	12,018	6,748	56%	3,005	5,944	198%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,844	22,107	39%	14,211	13,518	95%
C: Unspent Balances						
Recurrent Balances						
		7,139	24%			
Wage		7,054				
Non Wage		85				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,139	24%			

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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 2, the department had cumulatively received Shs. 29,246m indicating 51% of the annual budget. There was a slight over performance in Locally Raised Revenues at 60% reason being that local revenues to the department were disbursed as planned. District Unconditional Grant (Non-Wage) and District Unconditional Grant (Wage) performed at the standard of 50% since the revenues were released by Central government as planned. In Quarter 2, the department received Shs. 15,285m against the quarterly planned revenues of Shs. 14,211m which is 108% quarterly budget performance. District Unconditional grant (Nonwage) was Shs. 1,004m, District Unconditional grant (Wage) was Shs. 11,206m and Locally raised Revenues was Shs. 3,074m. For quarter 2, the department spent 13,518m against the quarterly release of Shs. 15,285 which is a quarterly expenditure performance of 88%. The unspent balance was Shs. 7,054m on wage and 85,000 on nonwage meant for audit activities for all LLGs, health facilities and government institutions.

Reasons for unspent balances on the bank account

For quarter 2, the department spent 13,518m against the quarterly release of Shs. 15,285 which is a quarterly expenditure performance of 88%. The unspent balance was Shs. 7,054m on wage and 85,000 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 Q2 audit report -Auditing all LLGs, health facilities and government institutions. -Submission of Q2 audit report to Ministry of finance, Planning and economic development.

Vote:631 Rwampara District**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,758	24,911	49%	12,690	12,455	98%
District Unconditional Grant (Wage)	39,454	19,409	49%	9,864	9,704	98%
Locally Raised Revenues	700	200	29%	175	100	57%
Sector Conditional Grant (Non-Wage)	10,604	5,302	50%	2,651	2,651	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,758	24,911	49%	12,690	12,455	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,454	9,753	25%	9,864	5,881	60%
Non Wage	11,304	3,956	35%	2,826	1,745	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,758	13,709	27%	12,690	7,626	60%
C: Unspent Balances						
Recurrent Balances		11,201	45%			
Wage		9,656				
Non Wage		1,546				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,201	45%			

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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 2, it had realized a cumulative budget outturn of shs. 24,911m which is 49% of the annual budget. Both wage and nonwage sources of funds performed at the standard of 50% because the funds were released as planned whereas there was under performance of Locally Raised Revenues at 29% since collections were affected by Covid-19 pandemic. For quarter 2, 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 13,709m against the cumulative release of 24,911m which is an expenditure performance of 55%. In Quarter 2 alone, the department spent 7,626m against the quarterly release of 12,455m which is a quarterly expenditure performance of 61%. The unspent balance of Shs. 11,201mm comprised of wage was Shs. 9,656m, and non-wage was 1,546m. 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, Trade, and Enterprise development activities.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 11,201mm comprised of wage was Shs. 9,656m, and non-wage was 1,546m. 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, Trade, and Enterprise development activities.

Highlights of physical performance by end of the quarter

1)Held a radio awareness on the Revival Radio Mbarara , Topic being How to chase Poverty Out of rwampara Using Government Programs such As Emyooga and Parish development Modal, (3)Three Enterprises Regsitered to Become legal entitys, Ie Kash kash, Mirama Hills Producers and Bungyereza Coffee Factory, (5) 5 producer Groups have been linked to UEPB and a workshop Hled at NAMUFAD Nyihanga Town council, (1)one Market report for the Month of December Held, (10)10 Cooperatives Inspected for compliance, (2)Two cooperatives assisted to register , that is Mungereza Coffee and Ngugo 2 famers cooperative Society in Ndejja And Bugamba Respectively, We supported the MIss Rwampara by supporting the contestants to come for function, 7)7 Agro Industries and establishments supervised for conformity, Quarterly submission of reports to Ministries and Agencies

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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	245,403	34 %		127,764
211103 Allowances (Incl. Casuals, Temporary)	11,000	2,383	22 %		1,144
213004 Gratuity Expenses	984,389	317,968	32 %		221,699
221007 Books, Periodicals & Newspapers	1,500	375	25 %		0
221008 Computer supplies and Information Technology (IT)	4,000	750	19 %		600
221009 Welfare and Entertainment	7,400	2,856	39 %		2,056
221011 Printing, Stationery, Photocopying and Binding	4,000	821	21 %		235
221017 Subscriptions	7,000	0	0 %		0
222001 Telecommunications	2,400	900	38 %		600
223005 Electricity	2,000	550	28 %		300
223006 Water	4,000	1,000	25 %		1,000
227001 Travel inland	18,955	8,561	45 %		6,434
227004 Fuel, Lubricants and Oils	19,003	10,969	58 %		8,970

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228002 Maintenance - Vehicles	7,000	2,242	32 %	1,398
Wage Rect:	721,075	245,403	34 %	127,764
Non Wage Rect:	1,072,647	349,374	33 %	244,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,793,722	594,778	33 %	372,199

Reasons for over/under performance: Limited funds for departmental routine activities

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	(63%) 63% the LG established posts filled since recruitment has been done	(45%) 45% of the LG established posts filled since recruitment has been done	(63%) 63% the LG established posts filled since recruitment has been done
%age of staff appraised	(75%) 75% of the staff are appraised	(85%) 85% of the staff are appraised.	(75%) 75% of the staff are appraised.	(85%) 85% 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.	(95%) 95% of the staff salaries are paid by 28th of every month.	(95%) 95% of the staff salaries are paid by 28th of every month.	(95%) 95% 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	4,452	48 %	3,702
221020 IPPS Recurrent Costs	10,000	3,985	40 %	3,985
273102 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,213	8,437	30 %	7,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,213	8,437	30 %	7,687

Reasons for over/under performance: Limited funds released for conducting routine departmental activities

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(1) One capacity building session held.	(0) Activity implemented in Q1	(1) One capacity building session held.	(0) Activity implemented in Q1
Availability and implementation of LG capacity building policy and plan	(Yes) The capacity building policy is available and the plan is implemented.	(1) The capacity building policy is available and the plan is implemented.	(Yes) The capacity building policy is available and the plan is implemented.	(1) 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 %	0
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %	0
227001 Travel inland	1,844	1,844	100 %	268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,844	6,016	41 %	268
External Financing:	0	0	0 %	0
Total:	14,844	6,016	41 %	268

Reasons for over/under performance: Capacity buildings and workshops scaled down due to covid-19 restrictions

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 and arrears for retired staff.	Payment of monthly pension and arrears for retired staff.	Payment of monthly pension and arrears for retired staff.
212102 Pension for General Civil Service	332,392	168,150	51 %	85,823
321608 General Public Service Pension arrears (Budgeting)	815,070	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,147,462	168,150	15 %	85,823
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,147,462	168,150	15 %	85,823

Reasons for over/under performance: Less funds for pension arrears received to fully implement the activities

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	210	21 %	210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	210	7 %	210
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	210	7 %	210
Reasons for over/under performance:		Limited funds to fully maintain registry and records management. Inadequate staff under records management section			
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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	0
Reasons for over/under performance:		Inadequate funding for public and stakeholder engagements for information dissemination			
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 to be implemented.	(0)The activities were not planned to be implemented.	(0)The activities were not planned to be implemented.	
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 (Phase III) at 80% -Community hall in Bugamba S/county at roofing level	(2)Construction of the phase two administration block and community hall in Bugamba S/county.	(2)Construction of administration (Phase III) at 80% -Community hall in Bugamba S/county at roofing level	
No. of vehicles purchased	(0) Activity was not planned for.	(0) The activity was not planned for.	(0)Activity was not planned for.	(0)The activity was not planned for.	
No. of motorcycles purchased	(0) Activity was not planned for.	(0) The activity was not planned for.	(0)Activity was not planned for.	(0)The activity was not planned for.	
Non Standard Outputs:	Construction of the phase two administration block and community hall in Bugamba S/county.	Construction of administration (Phase III) at 80% -Community hall in Bugamba S/county at roofing level	Construction of the phase two administration block and community hall in Bugamba S/county.	Construction of administration (Phase III) at 80% -Community hall in Bugamba S/county at roofing level	
312101	Non-Residential Buildings	382,597	118,151	31 %	63,802

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	382,597	118,151	31 %	63,802
External Financing:	0	0	0 %	0
Total:	382,597	118,151	31 %	63,802
Reasons for over/under performance: Activities progressing well, still not yet completed for payments to be processed.				
<i>Total For Administration : Wage Rect:</i>	<i>721,075</i>	<i>245,403</i>	<i>34 %</i>	<i>127,764</i>
<i>Non-Wage Reccurent:</i>	<i>2,253,322</i>	<i>526,671</i>	<i>23 %</i>	<i>338,154</i>
<i>GoU Dev:</i>	<i>397,441</i>	<i>124,167</i>	<i>31 %</i>	<i>64,070</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>896,242</i>	<i>26.6 %</i>	<i>529,988</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.		()	(2021-05-31)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.	Revenue performance report prepared. Budget Estimate figures for FY 2022/23 presented in Budget Conference.		Acknowledged submitted report to the ministry. Compile the report and deliver it to the ministry of Finance Planning and Economic development.	Revenue performance report prepared. Budget Estimate figures for FY 2022/23 presented in Budget Conference.
211101 General Staff Salaries	143,180	60,152	42 %		28,397
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,140	38 %		800
221007 Books, Periodicals & Newspapers	1,150	390	34 %		390
221009 Welfare and Entertainment	1,700	813	48 %		513
221011 Printing, Stationery, Photocopying and Binding	8,227	3,536	43 %		2,936
221014 Bank Charges and other Bank related costs	2,538	797	31 %		225
221016 IFMS Recurrent costs	30,000	12,353	41 %		5,734
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,200	400	33 %		250
224004 Cleaning and Sanitation	850	208	24 %		208
227001 Travel inland	17,100	9,332	55 %		6,655
227004 Fuel, Lubricants and Oils	4,000	660	17 %		660
Wage Rect:	143,180	60,152	42 %		28,397
Non Wage Rect:	70,765	29,629	42 %		18,371
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	213,946	89,781	42 %		46,768
Reasons for over/under performance:	Low levels of local revenue collections especially from slaughter and beer club due to Foot & Mouth disease and COVID-19				
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.	(64,987,500) 64,987,500 realised for Q2 FY2021/2022	(14312862.5)We shall carry out enumeration and assessment of businesses. the other local service tax shall be computed on the payroll.	(64987500)64,987,500 realised for Q2 FY2021/2022
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	(226,976,895) Other revenues to be collected amount to Shs.226,976,895	(171247935.5)Other revenues to be collected.	(226976895)Other revenues to be collected amount to Shs.226,976,895
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	7,245	52 %	5,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	7,245	52 %	5,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	7,245	52 %	5,995
Reasons for over/under performance:	Activities implemented as planned			
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.	(1) Approved work-plan and the annual budget presented to council by 31st may ,2022 as indicated above.	(2021-05-29)Approved work-plan and the annual budget	(2022-05-31)Approved work-plan and the annual budget presented to council by 31st may ,2022 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.	(1) Draft budget and workplan to be presented to council by 31st March, 2022	(2021-03-31)Draft budget and work-plan presented in council.	(2022-03-31)Draft budget and workplan to be presented to council by 31st March, 2022
Non Standard Outputs:	Work-plan and budget prepared and submitted in Council	Draft budget framework paper prepared and submitted to council	Work-plan and budget prepared and submitted in Council	Draft budget framework paper prepared and submitted to council
227001 Travel inland	4,000	1,750	44 %	875

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,750	44 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,750	44 %	875
Reasons for over/under performance: Activities being implemented according to plan				
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 Final accounts Responses to Audit Queries 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 Final accounts Responses to Audit Queries Made Monthly preparation of accounts and reconciliations made.
227001 Travel inland	8,690	3,450	40 %	2,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,690	3,450	40 %	2,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,690	3,450	40 %	2,282
Reasons for over/under performance: Inadequate funds for carrying out routine activities				
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	(1) 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	(2021-08-31) 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	596	25 %	352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	596	25 %	352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	596	25 %	352
Reasons for over/under performance: Inadequate funds for these activities				
Total For Finance : Wage Rect:	143,180	60,152	42 %	28,397
Non-Wage Reccurent:	99,855	42,670	43 %	27,875
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	243,035	102,822	42.3 %	56,272

Vote:631 Rwampara District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	-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	66,165	50 %		33,082
211103 Allowances (Incl. Casuals, Temporary)	2,400	436	18 %		436
221007 Books, Periodicals & Newspapers	1,800	260	14 %		0
221009 Welfare and Entertainment	4,800	2,400	50 %		1,899
221011 Printing, Stationery, Photocopying and Binding	3,000	1,495	50 %		1,207
221012 Small Office Equipment	1,500	750	50 %		750
227001 Travel inland	6,600	2,618	40 %		2,618
227004 Fuel, Lubricants and Oils	1,200	300	25 %		150
Wage Rect:	132,331	66,165	50 %		33,082
Non Wage Rect:	21,300	8,259	39 %		7,060
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,631	74,423	48 %		40,142
Reasons for over/under performance: Inadequate funds for council activities					
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	2,003	50 %		1,083
221001 Advertising and Public Relations	5,000	2,100	42 %		2,100
221011 Printing, Stationery, Photocopying and Binding	1,700	868	51 %		408
222001 Telecommunications	400	300	75 %		300

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222002 Postage and Courier	200	100	50 %	100
227001 Travel inland	3,700	1,935	52 %	1,935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,033	7,306	49 %	5,926
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,033	7,306	49 %	5,926

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

-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

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-Advertising and public relations conducted
-Stationery for DSC procured
-Reports submitted and disciplinary meetings held
-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

211103 Allowances (Incl. Casuals, Temporary)	12,000	1,170	10 %	1,170
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	874	49 %	874
222001 Telecommunications	800	310	39 %	310
227001 Travel inland	9,000	1,096	12 %	386
227004 Fuel, Lubricants and Oils	2,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,450	12 %	2,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	3,450	12 %	2,740

Reasons for over/under performance: Inadequate funds for recruitment of staff

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared (200) 200 Land applications cleared (60) 60 Land applications cleared (50) 50 Land applications cleared (60) 60 Land applications cleared

No. of Land board meetings (4) 4 Land Board meetings held (1) 1 Land Board meeting held (1) 1 Land Board meetings held (1) 1 Land Board meeting held

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Non Standard Outputs:	-Land Board Meetings held -Stationery land office supplied -Field inspections carried out -Physical Planning activities held	-Land Board Meetings held -Stationery land office supplied -Field inspections carried out	-Land Board Meetings held -Stationery land office supplied -Field inspections carried out	-Land Board Meetings 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	2,252	32 %	595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,057	2,252	19 %	595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,057	2,252	19 %	595
Reasons for over/under performance:	Inadequate funds provided for conducting land board activities			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) 1 Auditor Generals query reviewed per LG	(1) 1 Auditor Generals query reviewed per LG	(1)1 Auditor Generals query reviewed per LG	(1)1 Auditor Generals query reviewed per LG
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports discussed by Council	(1) 1 LG PAC report discussed by Council	(1)1 LG PAC report discussed by Council	(1)1 LG PAC report discussed by Council
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 -PAC reports submitted -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 -PAC reports submitted -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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,114	1,626	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,114	1,626	12 %	0
Reasons for over/under performance:	Inadequate funds for conducting LG PAC activities			
Output : 138206 LG Political and executive oversight				

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No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings with relevant resolutions planned	(1) 1 Council meeting with relevant resolutions planned		(2)2 Council meetings with relevant resolutions planned	(1)1 Council meeting with relevant resolutions planned
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	1,470	49 %		1,220
227001 Travel inland	11,400	5,725	50 %		3,687
227004 Fuel, Lubricants and Oils	22,800	11,436	50 %		7,120
228002 Maintenance - Vehicles	6,000	2,334	39 %		2,334
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,200	20,965	49 %		14,361
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,200	20,965	49 %		14,361
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	71,357	38 %		55,029
Wage Rect:	0	0	0 %		0
Non Wage Rect:	190,200	71,357	38 %		55,029
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	190,200	71,357	38 %		55,029
Reasons for over/under performance:	Inadequate funds for routine activities of Clerk to Council Office				
Total For Statutory Bodies : Wage Rect:	132,331	66,165	50 %		33,082
Non-Wage Reccurent:	325,904	115,214	35 %		85,711
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	458,235	181,379	39.6 %		118,794

Vote:631 Rwampara District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	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	Extension and advisory services provided. Farmers trained in the application of improved and appropriate yield enhancing technologies. Farmers and Farmer organizations trained in Agribusiness. 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.		Extension and advisory services provided. Farmers trained in the application of improved and appropriate yield enhancing technologies. Farmers and Farmer organizations trained in Agribusiness. 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.	Providing extension and advisory services. Training farmers in the application of improved and appropriate yield enhancing technologies. Training farmers and farmer organizations in Agribusiness. Profiling and registering farmer and farmer organizations. Registering service providers along the value chain. Promoting and commercializing priority commodities along the value chains. Establishing modal farms.
221001 Advertising and Public Relations	500	22	4 %		22
221011 Printing, Stationery, Photocopying and Binding	1,000	330	33 %		198
222001 Telecommunications	1,000	264	26 %		154
224001 Medical and Agricultural supplies	2,425	903	37 %		600
227001 Travel inland	22,529	10,212	45 %		6,121
227004 Fuel, Lubricants and Oils	6,000	2,616	44 %		1,710
228002 Maintenance - Vehicles	500	249	50 %		124
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,954	14,596	43 %		8,929
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,954	14,596	43 %		8,929
Reasons for over/under performance:	Lack of enough transport equipment and inadequate funds to facilitate the extension workers in extending services to the communities.				
Lower Local Services					

Vote:631 Rwampara District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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. Farmers SACCOs capitalized.		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: There was no clear guidelines for the utilization of the funds therefore the funds were not transferred to lower local governments.					
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.	Poultry,goats,cattle and pets treated and vaccinated.		Poultry,goats,cattle and pets treated and vaccinated.	Vaccination and treatment of Poultry,goats,cattle and pets.
	Veterinary services regulations enforced	Veterinary services regulations enforced		Veterinary services regulations enforced	Enforcing Veterinary services regulations.
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance: Inadequate funds to facilitate in the vaccination processes hindered the work to be completed in time					
Output : 018204 Fisheries regulation					
N/A					

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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 markets inspected. Fish production data collected and analyzed.	Fish markets inspected. Fish production data collected and analyzed.	Inspection of Fish markets. Collecting and analyzing fish production data.
227001	Travel inland	2,500	1,245	50 %	620
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,245	50 %	620
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	1,245	50 %	620
Reasons for over/under performance:		Inadequate funds to collect data in all the lower local governments in the district led to other farmers being left out.			
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. Supervision of Plant clinic operations.
227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	500
Reasons for over/under performance:		Lack of transport equipment delayed 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, analyzing and disseminating agricultural statistics. Regulating agricultural extension services and agro inputs and controlling quality.
227001	Travel inland	1,500	375	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	0
Reasons for over/under performance: Inadequate funds to facilitate all the activities and to reach out to all farmers				
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.	Bee keepers,honey processors and dealers trained about quality assurance. Honey production and marketing statistics and data collected and analyzed.	Bee keepers,honey processors and dealers trained about quality assurance. Honey production and marketing statistics and data collected and analyzed.	Training Bee keepers,honey processors and dealers about quality assurance. Collecting and analyzing honey production and marketing statistics and data
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: Lack of transport equipment to facilitate in the data collection delayed 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 meetings on vermin control held. Farmers advised on vermin control.	One Sensitization meetings on vermin control held. Farmers advised on vermin control.	Holding a sensitization meeting on vermin control Advising farmers on vermin control.
227001 Travel inland	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	250	50 %	125
Reasons for over/under performance: In adequate funds to reach out to all farmers in all the sub counties				
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	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	Lack of transport equipment equipment to facilitate in the disease surveillance process delayed the work			

Output : 018212 District Production Management Services

N/A

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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 review meetings, monitoring , technical backstopping and supervision of field activities carried out.	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	165,114	22 %	86,735
221001 Advertising and Public Relations	302	0	0 %	0
221002 Workshops and Seminars	500	500	100 %	500

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221011 Printing, Stationery, Photocopying and Binding	2,000	750	38 %	500
222001 Telecommunications	750	40	5 %	40
223005 Electricity	500	0	0 %	0
227001 Travel inland	10,212	4,900	48 %	3,531
227004 Fuel, Lubricants and Oils	2,500	1,058	42 %	682
228002 Maintenance - Vehicles	2,500	1,214	49 %	600
Wage Rect:	765,494	165,114	22 %	86,735
Non Wage Rect:	19,264	8,462	44 %	5,853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	784,758	173,576	22 %	92,588

Reasons for over/under performance: lack of departmental vehicle to help in transport during monitoring and backstopping led to delays in activity implementation

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 fish cage demonstration project
	A fish cage, Fish fingerlings and fish feeds for three months procured.			
312201 Transport Equipment	80,000	31,150	39 %	31,150
312214 Laboratory and Research Equipment	13,738	13,632	99 %	13,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,738	44,782	48 %	44,782
External Financing:	0	0	0 %	0
Total:	93,738	44,782	48 %	44,782

Reasons for over/under performance: The project was well set up

Total For Production and Marketing : Wage Rect:	765,494	165,114	22 %	86,735
Non-Wage Recurrent:	519,728	28,428	5 %	17,277
GoU Dev:	93,738	44,782	48 %	44,782
Donor Dev:	0	0	0 %	0
Grand Total:	1,378,961	238,324	17.3 %	148,794

Vote:631 Rwampara District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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	300	0 %		300
227001 Travel inland	6,865	1,906	28 %		1,906
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	95,108	2,206	2 %		2,206
Total:	95,108	2,206	2 %		2,206
Reasons for over/under performance:	Health promotion was majorly planned for under External financing where most of the funds were not realised.				
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	Malaria prevention and management activities conducted under Global Fund.		Immunization outreaches conducted Quarterly performance Review meetings conducted Support Supervision conducted Microplanning meetings conducted Vaccines and other immunization supplies distributed	Malaria prevention and management activities conducted under Global Fund.
221002 Workshops and Seminars	36,000	5,330	15 %		5,330
227001 Travel inland	84,000	50,570	60 %		45,950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	120,000	55,900	47 %		51,280
Total:	120,000	55,900	47 %		51,280
Reasons for over/under performance:	Activities were implemented as planned				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(1100) Health Workers trained	(302) 302 Health workers in health centers trained	(275) Health Workers trained	(302) 302 Health workers in health centers trained
No of trained health related training sessions held.	(12) Health training sessions conducted	(1) 1 Health related training session held	(3) Health training sessions conducted	(1) 1 Health related training session held
Number of outpatients that visited the Govt. health facilities.	(128000) 128000 number of outpatients attended to	(20504)	(32000) 32000 number of outpatients attended to	(20504)
Number of inpatients that visited the Govt. health facilities.	(6400) 6400 inpatients attended to	(615) 615 inpatients visited the Govt. health facilities.	(1600) 1600 inpatients attended to	(615) 615 inpatients visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(614) 614 deliveries conducted in public facilities	(622) 622 deliveries conducted in the Govt. health facilities	(154) 154 deliveries conducted in public places.	(622) 622 deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(90%) 90% Approved Health staff posts filled	(63%) 63% of approved posts filled with qualified health workers	(90%) 90% Approved Health staff posts filled	(63%) 63% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% VHT members identified and trained	(90%) 90% VHT members identified, trained and are reporting quarterly	(90%) 90% VHT members identified and trained	(90%) 90% VHT members identified, trained and are reporting quarterly
No of children immunized with Pentavalent vaccine	(5504) 5504 Infants vaccinated using the pentavalent vaccine	(1100) 1100 children immunized with Pentavalent vaccine	(1376) 1376 infants vaccinated using the pentavalent vaccine	(1100) 1100 children immunized with Pentavalent vaccine
Non Standard Outputs:	Immunization activities conducted in facilities. Training of VHT members. Conducting of training health workers in health sessions.	Supervision of patients in government and private health facilities. Training of VHT members and supervision of immunization activities.	Supervision of patients in government and private health facilities. Training of VHT members and supervision of immunization activities.	Supervision of patients in government and private health facilities. Training of VHT members and supervision of immunization activities.
263104 Transfers to other govt. units (Current)	219,465	109,572	50 %	54,866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	219,465	109,572	50 %	54,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,465	109,572	50 %	54,866

Reasons for over/under performance: Activities 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) Activity to be implemented in Q3	(1) Procurement of medical equipment for Nyaruhandagazi HC III	(0) Activity to be implemented in Q3
No of healthcentres rehabilitated	(1) Renovation of OPD block at Ndeija HC III	(0) Activity to be implemented in Q3	(1) Renovation of OPD block at Ndeija HC III	(0) Activity to be implemented in Q3
Non Standard Outputs:	Disbursement of PHC funds non-wage to the health facilities.	Disbursement of PHC funds for non-wage to the health facilities done.	Disbursement of PHC funds non-wage to the health facilities.	Disbursement of PHC funds for non-wage to the health facilities done.

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281504 Monitoring, Supervision & Appraisal of capital works	6,970	5,000	72 %	5,000
312101 Non-Residential Buildings	72,491	11,343	16 %	0
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	16,343	6 %	5,000
External Financing:	0	0	0 %	0
Total:	259,461	16,343	6 %	5,000

Reasons for over/under performance: Inadequate funds for rehabilitation of health centers and other general renovations

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	(1) Construction of a 2 in 1 staff house at Bushwere HC II in Mwizi Sub-County ongoing. Project at roofing level	(1)Construction of staff house at Bushwere HC II in Mwizi Sub-County	(1)Construction of a 2 in 1 staff house at Bushwere HC II in Mwizi Sub-County ongoing. Project at roofing level
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	Construction of a two in one staff house at Bushwere HC II in Mwizi SC is at roofing level	A two in one staff house at Bushwere HC II in Mwizi SC constructed	Construction of a two in one staff house at Bushwere HC II in Mwizi SC is at roofing level
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: Payments for staff house completion await completion of works at Bushwere

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	1,143,160	49 %	572,490

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211103 Allowances (Incl. Casuals, Temporary)	0	134,300	0 %	0
221002 Workshops and Seminars	14,400	0	0 %	0
227001 Travel inland	10,400	90,000	865 %	7,950
228002 Maintenance - Vehicles	0	22,494	0 %	9,346
Wage Rect:	2,356,036	1,143,160	49 %	572,490
Non Wage Rect:	24,800	246,794	995 %	17,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,380,836	1,389,954	58 %	589,786
Reasons for over/under performance: Activities were implemented 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.	-Community and institutional triggering meetings conducted -Follow up of triggered communities conducted	-Community and institutional triggering meetings conducted -Follow up of triggered communities conducted	-Community and institutional triggering meetings conducted -Follow up of triggered communities conducted
221002 Workshops and Seminars	13,959	0	0 %	0
221009 Welfare and Entertainment	5,900	2,900	49 %	1,800
221011 Printing, Stationery, Photocopying and Binding	1,600	783	49 %	783
222001 Telecommunications	2,000	1,500	75 %	750
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223005 Electricity	212	0	0 %	0
223006 Water	500	264	53 %	264
224004 Cleaning and Sanitation	900	500	56 %	250
227001 Travel inland	60,300	17,392	29 %	13,677
228002 Maintenance - Vehicles	2,400	1,195	50 %	1,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,771	24,534	28 %	18,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,771	24,534	28 %	18,719
Reasons for over/under performance: Limited funds for health care services monitoring and inspection				
Total For Health : Wage Rect:	2,356,036	1,143,160	49 %	572,490

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<i>Non-Wage Reccurent:</i>	<i>333,036</i>	<i>380,901</i>	<i>114 %</i>	<i>90,881</i>
<i>GoU Dev:</i>	<i>319,461</i>	<i>16,343</i>	<i>5 %</i>	<i>5,000</i>
<i>Donor Dev:</i>	<i>215,108</i>	<i>58,106</i>	<i>27 %</i>	<i>53,486</i>
<i>Grand Total:</i>	<i>3,223,641</i>	<i>1,598,509</i>	<i>49.6 %</i>	<i>721,857</i>

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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	2,937,104	51 %		1,521,807
211103 Allowances (Incl. Casuals, Temporary)	15,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	315	32 %		0
221009 Welfare and Entertainment	6,400	2,133	33 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	330	33 %		0
227001 Travel inland	6,500	667	10 %		7
Wage Rect:	5,708,239	2,937,104	51 %		1,521,807
Non Wage Rect:	29,900	3,445	12 %		7
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,738,139	2,940,549	51 %		1,521,814
Reasons for over/under performance:	Activities 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	(757) 757 primary teachers paid their monthly salaries		(199)199 primary teachers paid their monthly salaries	(757)757 primary teachers paid their monthly salaries
No. of qualified primary teachers	(796) 796 qualified primary teachers	(757) 757 primary teachers paid their monthly salaries		(199)199 primary teachers paid their monthly salaries	(757)757 primary teachers paid their monthly salaries
No. of pupils enrolled in UPE	(30950) 30950 pupils are in primary schools	(33247) 33247 pupils are in primary schools		(7738)7738 pupils are in primary schools	(33247)33247 pupils are in primary schools
No. of student drop-outs	(50) 50 pupils dropout every year	(158) 158 dropouts		(12)12 pupils dropout every year	(158)158 dropouts
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 757 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 757 primary teachers paid. Supervision of pupils passing and PLE in grade one.
263367 Sector Conditional Grant (Non-Wage)	574,597	31,950	6 %	31,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	574,597	31,950	6 %	31,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	574,597	31,950	6 %	31,950
Reasons for over/under performance: Covid-19 which affected enrolment levels of pupils				

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	1,778	33 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,358	1,778	33 %	420
External Financing:	0	0	0 %	0
Total:	5,358	1,778	33 %	420

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	(2) -Construction of a 3-classroom block at Kangirirwe Primary school in Bugamba constructed -Construction of a 2 classroom block at Kanyaga PS in Mwizi constructed	()	(2)-Construction of a 3-classroom block at Kangirirwe Primary school in Bugamba constructed -Construction of a 2 classroom block at Kanyaga PS in Mwizi constructed
No. of classrooms rehabilitated in UPE	(0) Activity not planned for	(1) Rehabilitation of Mwizi ps to be implemented in Q3	()	(1)Rehabilitation of Mwizi ps to be implemented in Q3

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Non Standard Outputs:	A 2-classroom block each at Kangirirwe Primary school in Bugamba and Kanyaga PS in Mwizi constructed	Rehabilitation of Mwizi ps to be implemented in Q3 Classroom construction ongoing at Kangirirwe and Kanyaga primary schools		
312101 Non-Residential Buildings	72,000	5,002	7 %	5,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,000	5,002	7 %	5,002
External Financing:	0	0	0 %	0
Total:	72,000	5,002	7 %	5,002
Reasons for over/under performance:	Classroom construction works still ongoing. To be completed 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				

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Non Standard Outputs:		Activity to be implemented in Q3		N/A	Activity to be implemented in Q3
312203 Furniture & Fixtures	34,379	980	3 %		980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	34,379	980	3 %		980
External Financing:	0	0	0 %		0
Total:	34,379	980	3 %		980
Reasons for over/under performance: Activity to be implemented in Q3					
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	474,501	29 %		209,091
Wage Rect:	1,646,267	474,501	29 %		209,091
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,646,267	474,501	29 %		209,091
Reasons for over/under performance: Fewer teachers paid their salaries compared to those in the structure establishment					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(5230) 5230 students enrolled in secondary schools	(2338) 2338 students enrolled in secondary schools.	(1307)1307 students enrolled in secondary schools.	(2338)2338 students enrolled in secondary schools.	
No. of teaching and non teaching staff paid	(150) 150 staff	(200) 200 teaching and non-teaching staff paid.	(37)37 teaching and non-teaching staff paid.	(200)200 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	1,800	1 %		1,800

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	236,905	1,800	1 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	236,905	1,800	1 %	1,800

Reasons for over/under performance: Covi-19 pandemic which affected enrolment levels

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

No. Of tertiary education Instructors paid salaries	(76) 76 tertiary education instructors paid their salaries.	(75) 75 tertiary education instructors paid their salaries.	(19)19 tertiary education instructors paid their salaries	(75)75 tertiary education instructors paid their salaries.
No. of students in tertiary education	(300) 300 students in tertiary education.	(293) 393 students in tertiary education.	(75) 75 students in tertiary education.	(293)393 students in tertiary education.
Non Standard Outputs:	Tertiary salaries processed and paid	Tertiary salaries processed and paid	Tertiary salaries processed and paid	Tertiary salaries processed and paid
211101 General Staff Salaries	1,351,577	300,544	22 %	170,020
Wage Rect:	1,351,577	300,544	22 %	170,020
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,351,577	300,544	22 %	170,020

Reasons for over/under performance: Covid-19 which affected enrolment levels of learners

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

N/A				
Non Standard Outputs:	Funds disbursed to tertiary institutions.	Quarterly funds will be 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	152,993	33 %	152,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	458,979	152,993	33 %	152,993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	458,979	152,993	33 %	152,993

Reasons for over/under performance: Closure of institutions of learning due to Covid-19 prevented utilization of funds for the planned activities

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
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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
221009	Welfare and Entertainment	1,000	333	33 %	73
221011	Printing, Stationery, Photocopying and Binding	2,500	833	33 %	3
227001	Travel inland	27,180	9,060	33 %	28
228002	Maintenance - Vehicles	1,000	0	0 %	0
228004	Maintenance – Other	1,000	330	33 %	330
Wage Rect:		0	0	0 %	0
Non Wage Rect:		32,680	10,556	32 %	434
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		32,680	10,556	32 %	434
Reasons for over/under performance:		Covid-19 affected the implementation of routine activities			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		-Co-curricular activities conducted -Sports workshops conducted	-Co-curricular activities conducted -Sports workshops conducted	-Co-curricular activities conducted -Sports workshops conducted	-Co-curricular activities conducted -Sports workshops conducted
211103	Allowances (Incl. Casuals, Temporary)	12,005	0	0 %	0
221009	Welfare and Entertainment	57,930	17,999	31 %	5,542
227001	Travel inland	9,454	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		79,389	17,999	23 %	5,542
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		79,389	17,999	23 %	5,542
Reasons for over/under performance:		Covid-19 affected implementation of sports activities			
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 -Classrooms rehabilitated at Mwizi PS	Salaries for staff at the district headquarter paid -Classrooms rehabilitated at Mwizi PS	Salaries for staff at the district headquarter paid -Classrooms rehabilitated at Mwizi PS
211101	General Staff Salaries	86,137	32,717	38 %	17,006

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228004 Maintenance – Other	7,202	0	0 %	0
Wage Rect:	86,137	32,717	38 %	17,006
Non Wage Rect:	7,202	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,339	32,717	35 %	17,006
Reasons for over/under performance:	Covid-19 pandemic disrupted the implementation of routine activities of the education department			
<i>Total For Education : Wage Rect:</i>	<i>8,792,220</i>	<i>3,744,866</i>	<i>43 %</i>	<i>1,917,925</i>
<i>Non-Wage Reccurent:</i>	<i>1,419,652</i>	<i>218,743</i>	<i>15 %</i>	<i>192,726</i>
<i>GoU Dev:</i>	<i>231,736</i>	<i>7,760</i>	<i>3 %</i>	<i>6,402</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>3,971,369</i>	<i>38.0 %</i>	<i>2,117,053</i>

Vote:631 Rwampara District

Quarter2

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	75,331	48 %		37,466
221007 Books, Periodicals & Newspapers	650	264	41 %		264
221009 Welfare and Entertainment	1,000	776	78 %		526
221011 Printing, Stationery, Photocopying and Binding	1,530	880	57 %		880
223005 Electricity	500	125	25 %		0
223006 Water	500	0	0 %		0
224004 Cleaning and Sanitation	5,000	950	19 %		950
227001 Travel inland	13,700	2,778	20 %		1,999
228002 Maintenance - Vehicles	10,000	8,495	85 %		7,334
228003 Maintenance – Machinery, Equipment & Furniture	14,000	2,000	14 %		100
Wage Rect:	157,594	75,331	48 %		37,466
Non Wage Rect:	46,880	16,267	35 %		12,052
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	204,474	91,598	45 %		49,519
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.	(8.5) 8.5 Km of District roads routinely maintained during the quarter		(20)well maintained roads in the financial year.	(8.5) 8.5 Km of District roads routinely maintained during the quarter

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Length in Km of District roads periodically maintained	(22) graded road with spot gravel	(00) Activity to be implemented in the subsequent quarters	(10)graded road with spot gravel	(0)Activity to be implemented in the subsequent quarters
No. of bridges maintained	(12) concrete culverts installed on selected roads.	(0) Activity slated for next quarter	(3)concrete culverts installed on selected roads.	(0)Activity slated for next quarter
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.	-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.
263104 Transfers to other govt. units (Current)	79,323	30,734	39 %	24,530
263367 Sector Conditional Grant (Non-Wage)	696,538	113,640	16 %	86,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	775,861	144,374	19 %	110,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	775,861	144,374	19 %	110,945
Reasons for over/under performance: Budget cuts by URF affected the implementation of activities				
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 quarter 3	1km of roads in and around the District paved.	Activity to be implemented in quarter 3
242003 Other	400,000	266,176	67 %	132,843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	266,176	67 %	132,843
External Financing:	0	0	0 %	0
Total:	400,000	266,176	67 %	132,843
Reasons for over/under performance: Activity to be implemented in the subsequent quarters				
Total For Roads and Engineering : Wage Rect:	157,594	75,331	48 %	37,466
Non-Wage Reccurent:	822,741	160,642	20 %	122,997
GoU Dev:	400,000	266,176	67 %	132,843
Donor Dev:	0	0	0 %	0
Grand Total:	1,380,335	502,149	36.4 %	293,307

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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 for Quarter one and quarter two has been effectively done Purchase of Office equipment and furniture like office chairs and books shelves, stationery, office small equipment has been procured and awaiting supply Office renovation has been started on and is works are in progress with high expectations of completion in early quarter two and Vehicle maintenance was not done and all commitments will be allocated on the vehicle in Q3			Payment of Electricity Bills for Quarter one and quarter two has been effectively done Purchase of Office equipment and furniture like office chairs and books shelves, stationery, office small equipment has been procured and awaiting supply Office renovation has been started on and is works are in progress with high expectations of completion in early quarter two and Vehicle maintenance was not done and all commitments will be allocated on the vehicle in Q3
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %		800
221012 Small Office Equipment	4,150	0	0 %		0
222001 Telecommunications	720	180	25 %		0
223006 Water	730	0	0 %		0
227001 Travel inland	7,290	1,616	22 %		1,616
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	2,596	11 %	2,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,210	2,596	11 %	2,416
Reasons for over/under performance:	1. The Sector lacks a sound and strong vehicle to effect the office operations. the Vehicle that was allocated to our sector by Ministry of water and environment was from the disposed vehicles and has been grounded and also needs serious repairs. We have continuously, Written to our mother Ministry but it has continually responded negatively due to its financial crisis. however we have continued to write to ministry of finance planning and economic development to assist us since our terrain needs asound and strong vehicle 2. Insufficient and meager resource allocation from the mother ministry has always affected the implementation of projects and office operation. we have written to our mother ministry, ministry of finance for assistance. however we have never got a response and we continue to appeal for financial support to the district for better operation.			
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	(30) 30 project field visits have been done as it was planned on both District and Development partners. This was in line with the planning Quarterly.	(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	(30)30 project field visits have been done as it was planned on both District and Development partners. This was in line with the planning Quarterly.
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,	(30) About 30 sources were tested and afew sources have been recommended for De-commissioning as per the report recommendations	(30)Testing the water quality for both old and new sources will be done in quarter one and quarter 4 targeting atleast 60 sources,	(30)About 30 sources were tested and a few sources have been recommended for De-commissioning as per the report recommendations
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	(2) The District Water Office planned to hold quarterly meetings for both intra District for the District and extension staff and also the District cordination meeting with development partners. All these have been held effectively	(2)Water office to hold the district water and sanitation coordination meetings conducted quarterly Scheduled and end of every quarter	(2)The District Water Office planned to hold quarterly meetings for both Intra District for the District and extension staff and also the District cordination meeting with development partners. All these have been held 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) The District Water Office planned to hold quarterly meetings for both intra District for the District and extension staff and also the District cordination meeting with development partners. All these have been held effectively	()	(1)All mandatory notices have been publicly displayed on our sector noticeboard indicating the quarterly financial releases as an indicator of transparency and public accountability. This is done in sub counties noticeboards to for their respective allocations.
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	(30) About 30 sources were tested and a few sources have been recommended for De-commissioning as per the report recommendations	()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	(30)About 30 sources were tested and a few sources have been recommended for De-commissioning as per the report recommendations

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Non Standard Outputs:		30 project field visits as above 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			as above
227001	Travel inland	10,238	5,379	53 %	4,912
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,238	5,379	53 %	4,912
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,238	5,379	53 %	4,912

Vote:631 Rwampara District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. The Sector lacks a sound and strong vehicle to effect the office operations and field supervision of works. The Vehicle that was allocated to our sector by Ministry of water and environment was from the disposed vehicles and has been grounded and also needs serious repairs. We have continuously, Written to our mother Ministry but it has continually responded negatively due to its financial crisis. However we have continued to write to ministry of finance planning and economic development to assist us since our terrain needs a sound and strong vehicle. 2. Insufficient and meager resource allocation from the mother ministry has always affected the implementation of projects and also monitoring and supervision of the projects. There is a big contribution in the financial aspect during implementation of the monitoring and supervision of projects. We have written to our mother ministry, ministry of finance for assistance. However we have never got a response and we continue to appeal for financial support to the district for better operation.				
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	(6) Only 6 No. Boreholes that were supposed to be rehabilitated have been scheduled for Q3		(0)water sources to be rehabilitated in quarter 2 especially boreholes	(6) Only 6 No. Boreholes that were supposed to be rehabilitated have been scheduled for Q3
% of rural water point sources functional (Gravity Flow Scheme)	(0) 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	(65.4%) The District water office to hold continous visits in the area during monitoring and supervision for functionality status update of all point water sources , gravity fed piped systems. Apperently, the District functionality status stands at 65.4% for all sources. This is updated quarterly and annually using data update for forms filled by extension staffs on a quarterly reporting. The data base reports our Rwampara District at 88% which gives wrong information	(0)		(65.4%)The District water office to hold continous visits in the area during monitoring and supervision for functionality status update of all point water sources , gravity fed piped systems. Apperently, the District functionality status stands at 65.4% for all sources. This is updated quarterly and annually using data update for forms filled by extension staffs on a quarterly reporting. The data base reports our Rwampara District at 88% which gives wrong information
% of rural water point sources functional (Shallow Wells)	(0) 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%) Apperently 56% of the shallow wells are functional. This functionality will lower as the Ministry instructed reduction of implementation of shallow wells as they compromise water quality.	(0)		(56%)Apperently 56% of the shallow wells are functional. This functionality will lower as the Ministry instructed reduction of implementation of shallow wells as they compromise water quality.

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No. of water pump mechanics, scheme attendants and caretakers trained	(8) Atleast 8 Hand pump mechanics will trained and put to update as regards the ministry guidelines	(0) At least 8 hand pump mechanics will be trained when funds allow. this is likely to be done in Q3 AND Q4 and it will be on job training since it was not budgeted for	(0)	(0)At least 8 hand pump mechanics will be trained when funds allow. this is likely to be done in Q3 AND Q4 and it will be on job training since it was not budgeted for
No. of public sanitation sites rehabilitated	(0) No sanitation Facility is planned to be rehabilitated in this financial year	(0) No sanitation facility to be rehabilitated	(0)	(0)No sanitation facility to be rehabilitated
Non Standard Outputs:	<p>water sources to be rehabilitated in quarter 2 especially boreholes</p> <p>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</p> <p>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</p> <p>Atleast 8 Hand pump mechanics will trained and put to update as regards the ministry guidelines</p> <p>No sanitation Facility is planned to be rehabilitated in this financial year</p>	water sources to be rehabilitated in quarter 2 especially boreholes		all as above
227001 Travel inland	15,828	6,622	42 %	2,030

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,828	6,622	42 %	2,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,828	6,622	42 %	2,030
Reasons for over/under performance: Some activities were not budgeted for due to meager resource allocation from the centre				
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 awareness and marketing or CLTS during sanitation week and water day scheduled for Q3 will be done	()	(0)Public sanitation awareness and marketing or CLTS during sanitation week and water day scheduled for Q3 will be done
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.	(0) No water user committes set since the new sorces have not been constructed	()	(0)No water user committes set since the new sorces have not been constructed
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.	(10) 10 water user committes were trained as planned	()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.	(10)10 water user committes were trained as planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	(0) Not APLLICABLE	()	(0)Not APLLICABLE
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() One Advocacy meeting has been planned to held at the District Headquarters with all extension sattff, political and technical wig. also two to be held at SUB County Headquarters	(0) NOT Applicable in this quarter	()	(0)NOT Applicable in this quarter

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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	All as above	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.	All as above	
227001 Travel inland		1,847	364	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,847	364	20 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,847	364	20 %	0
Reasons for over/under performance:		some activities are not sufficiently done due to eager resource allocation from the cebter			
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 activities were effectively done and now left with sanitation week and world water day in Q3		Baseline activities were effectively done and now left with sanitation week and world water day in Q3	
227001 Travel inland		4,517	1,136	25 %	1,136

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,517	1,136	25 %	1,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,517	1,136	25 %	1,136

Reasons for over/under performance: UNDER Allocation due to meager resource allocation from the center

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	About 30 sources were tested and a few sources have been recommended for De-commissioning as per the report recommendations	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	About 30 sources were tested and a few sources have been recommended for De-commissioning as per the report recommendations
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281501 Environment Impact Assessment for Capital Works	7,000	5,927	85 %	2,827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	5,927	85 %	2,827
External Financing:	0	0	0 %	0
Total:	7,000	5,927	85 %	2,827

Reasons for over/under performance: Under testing due to lack of money for purchasing the water quality testing kit hence more resources are allocated on hiring the water quality analyst

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	Triggering sensitisation and tranings have been completed. verification and ODF certification to be done in Q3	Continuous triggering of communities, and follow up on the triggered communities about [performance	Triggering sensitisation and tranings have been completed. verification and ODF certification to be done in Q3
281501 Environment Impact Assessment for Capital Works	19,802	11,624	59 %	5,900

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	11,624	59 %	5,900
External Financing:	0	0	0 %	0
Total:	19,802	11,624	59 %	5,900
Reasons for over/under performance: MEAGER Reasource allocation has affected effective trainings				
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	(25%) Two stance Public toilet at the water office at 25% works progress	()	()Two stance Public toilet at the water office at 25% works progress
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	Two stance Public toilet at the water office at 25% works progress		Two stance Public toilet at the water office at 25% works progress
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: need for more funding to establish more Demonstration sanitation facilities in the district. Most areas are lacking demonstration sanitation facilities to improve their status				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	() N/A	()	()	()
No. of deep boreholes rehabilitated	() We plan to Rehabilitate the 4no. Boreholes in Rugando	(0) Supply of bore spareparts to be used in borehole rehabilitation is in procurement process. installations to be done in Q3	()	(0)Supply of bore spareparts to be used in borehole rehabilitation is in procurement process. installations to be done in Q3
Non Standard Outputs:	We plan to Rehabilitate the 4no. Boreholes in Rugando	Supply of bore spareparts to be used in borehole rehabilitation is in procurement process. installations to be done in Q3	We plan to Rehabilitate the 4no. Boreholes in Rugando	Supply of bore spareparts to be used in borehole rehabilitation is in procurement process. installations to be done in Q3

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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: Small funding that limits us from implementing borehole drilling in areas with no sources like kitojo, Nyakatugunda and Mwizi and also some parts of Rugando				
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.	() Kashuro mini solar powered water supply phase 3 has been started on and the works are approximately at 25% progress. this is expected to transmit water to the reservoir. The distribution network to be done in other phases when funding is realised. Its funded under both GOU and UgifT PROJECT	() Kashuro solar piped water system will expanded in phase 3 and water will be transmitted to the reservoir.	()Kashuro mini solar powered water supply phase 3 has been started on and the works are approximately at 25% progress. this is expected to transmit water to the reservoir. The distribution network to be done in other phases when funding is realised. Its funded under both GOU and UgifT PROJECT
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	()	()	()
Non Standard Outputs:	Kashuro solar piped water system will expanded in phase 3 and water will be transmitted to the reservoir.	Kashuro mini solar powered water supply phase 3 has been started on and the works are approximately at 25% progress. this is expected to transmit water to the reservoir. The distribution network to be done in other phases when funding is realised. Its funded under both GOU and UgifT PROJECT	Kashuro solar piped water system will expanded in phase 3 and water will be transmitted to the reservoir.	Kashuro mini solar powered water supply phase 3 has been started on and the works are approximately at 25% progress. this is expected to transmit water to the reservoir. The distribution network to be done in other phases when funding is realised. Its funded under both GOU and UgifT PROJECT
281501 Environment Impact Assessment for Capital Works	2,400	1,940	81 %	0
281504 Monitoring, Supervision & Appraisal of capital works	12,500	5,521	44 %	5,521
312104 Other Structures	213,604	11,271	5 %	11,271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	228,504	18,732	8 %	16,792
External Financing:	0	0	0 %	0
Total:	228,504	18,732	8 %	16,792

Vote:631 Rwampara District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Small District funding allocation from the center since it has continously allow the system to complete. we have so far constructed three phases which at afinacial stage of 600 million and that has brought the system to a work progress stage of 57%. Hence approximately 480 million to establish distribution network				
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	55,640	16,097	29 %		10,494
<i>GoU Dev:</i>	280,806	36,283	13 %		25,519
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	336,446	52,379	15.6 %		36,012

Vote:631 Rwampara District

Quarter2

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	71,217	30 %		36,851
Wage Rect:	240,933	71,217	30 %		36,851
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	240,933	71,217	30 %		36,851
Reasons for over/under performance: Staff salaries for departmental staff paid					
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 maintained at the district headquarter		(1)1 Tree nursery maintained at the district headquarter	(1)1 Tree nursery maintained at the district headquarter
Number of people (Men and Women) participating in tree planting days	(1000) 1000 people engaged in tree planting	(500) 500 people engaged in tree planting		(250)250 people engaged in tree planting	(250)250 people engaged in tree planting
Non Standard Outputs:	1 Tree nursery maintained at the district headquarter	1 Tree nursery maintained at the district headquarter		1 Tree nursery maintained at the district headquarter	1 Tree nursery maintained at the district headquarter
				250 people engaged in tree planting	
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %		0
224006 Agricultural Supplies	3,900	1,020	26 %		1,020
227001 Travel inland	1,000	720	72 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	4,000	1,740	44 %		1,020
External Financing:	0	0	0 %		0
Total:	5,500	1,740	32 %		1,020
Reasons for over/under performance: Inadequate funds for the activities					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(200) 200 people trained in wetland management	(100) 100 people trained in wetland management		(50)50 people trained in wetland management	(50)50 people trained in wetland management

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Non Standard Outputs:	200 people trained in wetland management	100 people trained in wetland management		50 people trained in wetland management	100 people trained in wetland management
221009 Welfare and Entertainment	500	125	25 %		0
227001 Travel inland	3,000	1,282	43 %		987
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	1,407	40 %		987
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	1,407	40 %		987
Reasons for over/under performance: Limited awareness of environmental issues by communities.					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) 2 wetland action plans implemented	(3) 3 wetland action plans implemented		(2)2 wetland action plans implemented	(1)2 wetland action plans implemented
Area (Ha) of Wetlands demarcated and restored	(200) 200 acres of degraded wetland sections restored	(100) 100 acres of degraded wetland sections restored		(50)50 acres of degraded wetland sections restored	(50)50 acres of degraded wetland sections restored
Non Standard Outputs:	2 wetland action plans implemented	N/A		2 wetland action plans implemented	NA
	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	2,215	92 %		1,955
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,332	2,215	66 %		1,955
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,332	2,215	66 %		1,955
Reasons for over/under performance: Activities 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	(100) 100 PEOPLE trained in environment management		(50)50 PEOPLE trained in environment management	(50)50 PEOPLE trained in environment management
Non Standard Outputs:	200 PEOPLE trained in environment management	Training in trained in environment management conducted		50 PEOPLE trained in environment management	Training in trained in environment management conducted
221009 Welfare and Entertainment	1,000	200	20 %		0
227001 Travel inland	3,000	1,282	43 %		912
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,482	37 %		912
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,482	37 %		912

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds for stakeholder training and sensitisation					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring compliance surveys under taken	(2) 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	N/A		monitoring compliance surveys under taken	N/A
227001 Travel inland	2,400	390	16 %		0
227004 Fuel, Lubricants and Oils	1,100	650	59 %		650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	1,040	30 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	1,040	30 %		650
Reasons for over/under performance: Resources are still limited to enable full implementation of compliance guidelines and measures.					
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	(110) 110 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	(60) 60 land disputes solved. 55 land titles issued. 50 instructions to survey issued. 40 land offers forwarded
Non Standard Outputs:	50 land disputes solved. 200 land titles issued. 200 instructions to survey issued. 150 land offers forwarded	Land disputes solved Land titles issued Land offers forwarded		50 land disputes solved. 50 land titles issued. 50 instructions to survey issued. 38 land offers forwarded	Land disputes solved Land titles issued Land offers forwarded
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	500	23 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,200	500	23 %		500
Reasons for over/under performance: Activities done as planned.					
Output : 098311 Infrastrutture Planning					
N/A					

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Non Standard Outputs:		-4 Physical planning committee meetings conducted -20 compliance monitoring inspections conducted -Designing of a physical development plan	50 land disputes solved. 50 land titles issued. 50 instructions to survey issued. 38 land offers forwarded	1 Physical planning committee meetings conducted 5 compliance monitoring inspections conducted	50 land disputes solved. 50 land titles issued. 50 instructions to survey issued. 38 land offers forwarded
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	1,500	
221011 Printing, Stationery, Photocopying and Binding	3,200	1,550	48 %	1,550	
227001 Travel inland	5,000	3,783	76 %	3,783	
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,500	100 %	1,500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,200	885	40 %	885	
Gou Dev:	9,000	7,448	83 %	7,448	
External Financing:	0	0	0 %	0	
Total:	11,200	8,333	74 %	8,333	
Reasons for over/under performance:		Inadequate funds for infrastructure planning activities			
Total For Natural Resources : Wage Rect:	240,933	71,217	30 %	36,851	
Non-Wage Reccurent:	20,232	7,529	37 %	5,889	
GoU Dev:	13,000	9,188	71 %	8,468	
Donor Dev:	0	0	0 %	0	
Grand Total:	274,165	87,933	32.1 %	51,208	

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	- 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	4,609	31 %		4,609
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,809	4,609	31 %		4,609
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,809	4,609	31 %		4,609
Reasons for over/under performance: Inadequate funds to support vulnerable groups such as youth, women and persons with disabilities					
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	150	50 %		75
221011 Printing, Stationery, Photocopying and Binding	246	60	24 %		60

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227001 Travel inland	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,746	810	46 %	435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,746	810	46 %	435
Reasons for over/under performance: Activities implemented as planned				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(50) 50 learners	(15) 15 learners trained	(12)12 learners trained	(15)15 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	1,860	50 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,742	1,860	50 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,742	1,860	50 %	930
Reasons for over/under performance: Activities 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	133	46 %	60

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227001 Travel inland	2,764	1,382	50 %	691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,056	1,515	50 %	751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,056	1,515	50 %	751
Reasons for over/under performance: Activities implemented as planned				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 youth councils	(1) 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	350	50 %	350
222001 Telecommunications	100	25	25 %	25
227001 Travel inland	2,126	1,081	51 %	1,081
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,926	1,456	50 %	1,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,926	1,456	50 %	1,456
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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227001 Travel inland	2,093	1,046	50 %	523
282101 Donations	7,109	3,555	50 %	1,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,202	4,601	50 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,202	4,601	50 %	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 settlement support 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 settlement support 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 settlement support 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 settlement support to youth, women of labour disputes
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	25
222001 Telecommunications	300	150	50 %	75
227001 Travel inland	2,526	1,266	50 %	634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,926	1,466	50 %	734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,926	1,466	50 %	734

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	200	50 %	100

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227001 Travel inland	1,485	743	50 %	371
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,885	943	50 %	471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,885	943	50 %	471
Reasons for over/under performance: Activities 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	41,154	32 %	20,563
221011 Printing, Stationery, Photocopying and Binding	827	414	50 %	207
222001 Telecommunications	67	33	50 %	17
227001 Travel inland	1,383	692	50 %	346
Wage Rect:	126,726	41,154	32 %	20,563
Non Wage Rect:	2,277	1,139	50 %	569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,003	42,293	33 %	21,132
Reasons for over/under performance: Inadequate funds for running routine activities for CBS department				
Total For Community Based Services : Wage Rect:	126,726	41,154	32 %	20,563
Non-Wage Reccurent:	42,570	18,398	43 %	12,256
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	169,296	59,552	35.2 %	32,819

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	-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	19,845	35 %		10,026
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	246	25 %		246
221009 Welfare and Entertainment	1,000	1,000	100 %		0
Wage Rect:	57,211	19,845	35 %		10,026
Non Wage Rect:	3,000	1,246	42 %		246
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,211	21,091	35 %		10,272
Reasons for over/under performance:	Limited funds for routine activities of the department				
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	(3) 3 TPC meetings conducted		(3)12 TPC meetings	(3)3 TPC meetings conducted
Non Standard Outputs:	-Budget conference held -12 TPC meetings held -6 Budget desk meetings held -Office activities coordinated	-Budget conference held -3 TPC meetings held -1 Budget desk meeting held -Office activities coordinated		-Budget conference held -3 TPC meetings held -2 Budget desk meetings held -Office activities coordinated	-Budget conference held -3 TPC meetings held -1 Budget desk meeting held -Office activities coordinated
221002 Workshops and Seminars	6,000	6,000	100 %		6,000
221009 Welfare and Entertainment	2,000	1,500	75 %		1,110
221011 Printing, Stationery, Photocopying and Binding	564	564	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,564	8,064	94 %		7,110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,564	8,064	94 %		7,110

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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 -District data bank updated		-Statistical abstract prepared -District data bank prepared	-Statistical abstract prepared -District data bank updated
211103 Allowances (Incl. Casuals, Temporary)	1,000	468	47 %		468
227001 Travel inland	4,000	1,850	46 %		1,350
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,318	55 %		2,318
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,318	55 %		2,318
Reasons for over/under performance: Activities implemented as planned					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Evaluation of DDP III	Consultations made with stakeholders during the budget conference to incorporate into the plan		Evaluation of DDP III	Consultations made with stakeholders during the budget conference to incorporate into the plan
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
227001 Travel inland	3,000	842	28 %		842
227004 Fuel, Lubricants and Oils	1,000	500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	1,342	30 %		1,342
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	1,342	30 %		1,342
Reasons for over/under performance: Limited funds for conducting these activities					
Output : 138308 Operational Planning					
N/A					

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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	-Budget re-alignment to the programme based planning conducted - Planning office activities coordinated -Staff tea procured -Stationery purchased -1 PBS quarterly reports produced and submitted -Staff training conducted	-1 draft budget prepared and submitted - Planning office activities coordinated -1 performance contract prepared and submitted -Staff tea procured -Stationery purchased -1 PBS quarterly reports produced and submitted -Staff training conducted	-Budget re-alignment to the programme based planning conducted - Planning office activities coordinated -Staff tea procured -Stationery purchased -1 PBS quarterly reports produced and submitted -Staff training conducted
221002 Workshops and Seminars	4,000	2,000	50 %	1,000
221008 Computer supplies and Information Technology (IT)	1,000	400	40 %	400
221009 Welfare and Entertainment	3,000	500	17 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	2,000	1,000	50 %	500
227001 Travel inland	4,000	3,685	92 %	0
227004 Fuel, Lubricants and Oils	2,500	1,545	62 %	1,545
228004 Maintenance – Other	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,630	48 %	4,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,630	48 %	4,445

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	400	13 %	400
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	400	7 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	400	7 %	400

Reasons for over/under performance: There is inadequate funding allocated to monitoring and evaluation of services and projects in local governments

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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N/A				
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 -Monitoring and supervision of capital works done	-Feasibility studies and Environmental impact assessment done for capital projects -Monitoring and supervision of capital works done	-Feasibility studies and Environmental impact assessment done for capital projects -Monitoring and supervision of capital works done
281504 Monitoring, Supervision & Appraisal of capital works	2,823	1,500	53 %	1,500
312203 Furniture & Fixtures	15,000	14,790	99 %	13,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,823	16,290	91 %	14,890
External Financing:	0	0	0 %	0
Total:	17,823	16,290	91 %	14,890
Reasons for over/under performance:	Activities were implemented as planned			
Total For Planning : Wage Rect:	57,211	19,845	35 %	10,026
Non-Wage Reccurent:	48,064	24,000	50 %	15,861
GoU Dev:	17,823	16,290	91 %	14,890
Donor Dev:	0	0	0 %	0
Grand Total:	123,098	60,135	48.9 %	40,777

Vote:631 Rwampara District**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Staff salaries for all Audit departmental staff paid		All staff salaries will be paid	Staff salaries for all Audit departmental staff paid
211101 General Staff Salaries	44,825	15,359	34 %		7,574
221002 Workshops and Seminars	476	0	0 %		0
221009 Welfare and Entertainment	500	150	30 %		150
221017 Subscriptions	1,000	270	27 %		270
Wage Rect:	44,825	15,359	34 %		7,574
Non Wage Rect:	1,976	420	21 %		420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,801	15,779	34 %		7,994
Reasons for over/under performance:	Activities were 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 2 internal audit report submitted to Ministry of Finance		(2022-01-31)End of the first month after the quarter	(2022-01-31)Quarter 2 internal audit report submitted to Ministry of Finance
Non Standard Outputs:	Four Audit quarterly reports End of every quarter	Quarter 2 internal audit report prepared and submitted		Prepare Quarterly report at the end of the quarter	Quarter 2 internal audit report prepared and submitted
211103 Allowances (Incl. Casuals, Temporary)	540	288	53 %		288
221011 Printing, Stationery, Photocopying and Binding	802	401	50 %		200
222001 Telecommunications	1,000	400	40 %		400
227001 Travel inland	5,000	3,831	77 %		3,831
227004 Fuel, Lubricants and Oils	2,700	1,409	52 %		805
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,042	6,328	63 %		5,524
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,042	6,328	63 %		5,524

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Activities implemented as planned			
<i>Total For Internal Audit : Wage Rect:</i>	44,825	15,359	34 %		7,574
<i>Non-Wage Reccurent:</i>	12,018	6,748	56 %		5,944
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	56,844	22,107	38.9 %		13,518

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() Na	(2) chase Poverty Out of Rwampara Using Government Programs such As Myoga and Parish development Modal		()	(1)Held a radio awareness on the Revival Radio Mbarara , Topic being How to chase Poverty Out of rwampara Using Government Programs such As Emyooga and Parish develoment Modal
No. of trade sensitisation meetings organised at the District/Municipal Council	(20) 20 Enterprises Registered	(8) * enterprises registered in the District to do business		(5)5 Enterprises Registered	(3)Three Enterprises Regsitered to Become legal entitys, Ie Kash kash, Mirama Hills Producers and Bungyereza Coffee Factory
No of businesses inspected for compliance to the law	(11) 11 business inspected	(11) 11 enterprises so far inspected for compliance		(4)4 business inspected	(0)Na
No of businesses issued with trade licenses	() Business Issues with Trading Licences	(0) Still Undrgoing Assessment		()	(0)No Data Available
Non Standard Outputs:	Na	NA		Na	Na
227001 Travel inland	464	192	41 %		96
227004 Fuel, Lubricants and Oils	320	120	38 %		40
Wage Rect:	0	0	0 %		0
Non Wage Rect:	784	312	40 %		136
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	784	312	40 %		136
Reasons for over/under performance:	The funds are insufficient to enable the department carry out sufficient supervision as required by the Laws of Trade				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Radio talk shows held on Radio	(2) Two radio Talk shows so far held In Mbarara		(0)NA	(0)No Information
No of businesses assited in business registration process	(20) 20 Enterprises Registered	(5) 5 Enterprises Registered in the district		(5)5 Enterprises Registered	(0)No new registration
No. of enterprises linked to UNBS for product quality and standards	(2) 2 two enterprises Linked to UNBS for certification	(2) Two Enterprises		(1)1 Enterprises Linked to UNBS for certification	(0)No new linkages
Non Standard Outputs:	Na	1 Radio talk show		NA	NA

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221011 Printing, Stationery, Photocopying and Binding	360	40	11 %	40
227001 Travel inland	492	196	40 %	96
227004 Fuel, Lubricants and Oils	171	123	72 %	83
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,023	359	35 %	219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,023	359	35 %	219
Reasons for over/under performance: Limited Funds To enable ease Of access				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 producers linked to UEPB	(5) 5 producer Groups have been linked to UEPB and a workshop Hled at NAMUFAD Nyihanga Town council	(0)NA	(5)1. Nyeihanga Abataremwa, 2. Muhanda Murungi – Ndejja 3. Abatagaywa Bujaaga 4. Twefeho Rwenstinga 5. Abatahingurwa Rugando 6. Mutimagumwe Kinoni. have been linked to Uganda Export Promotion Board
No. of market information reports desserminated	() Market reports dessiminated	(5) Five Market reports Made	()	(1)one Market report for the Month of December Held
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	70	97 %	40
221002 Workshops and Seminars	700	700	100 %	350
227001 Travel inland	690	400	58 %	100
227004 Fuel, Lubricants and Oils	294	140	48 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,756	1,310	75 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,756	1,310	75 %	560
Reasons for over/under performance: Limited Funds to carry continuous sensitization to Agricultural producers				
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(47) 47 Cooperatives Inspected for compliance	(15) 15 cooperatives inspected especially on GMPs and and 5 for Arbitration	(10)10 Cooperatives Inspected for compliance	(5)1. Nyeihanga Abataremwa, 2. Muhanda Murungi – Ndejja 3. Abatagaywa Bujaaga 4. Twefeho Rwenstinga 5. Abatahingurwa Rugando 6. Mutimagumwe Kinoni. Inspected for GMPs
No. of cooperative groups mobilised for registration	(22) 10 cooperatives Mobilised and recommended for registration	(5) Five Cooperatives have been recommended for registration and are pending registration from Kampala Ministry of Cooperatives	(5)5 cooperatives Mobilized and recommended for registration	(0)No Information on mobilization
No. of cooperatives assisted in registration	() Cooperatives assisted to formalize	(2) Two cooperative societies assisted to register	()	(2)Two cooperatives assisted to register , that is Mungereza Coffee and Ngugo 2 famers cooperative Society in Ndejja And Bugamba Respectively
Non Standard Outputs:	2 Abitration carried out on SACCos with disputes	2 Arbitrations carried in two quarters	2 Abitration carried out on SACCos with disputes	Na
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:	Insufficient Funds and other Logistical challenges such as Motorcycle to enable officer reach Where services are needed most			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	() Tourism Activities Mainstreamed and included in District Plans	(1) Tourism Activities Mainstreamed in The NPD III	()	(0)Na
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) one site identified and profiled	() No Data on new tourists sites	(0)Na	(0)No Information
No. and name of new tourism sites identified	(0) 1 tourism site identified	(0) Na	(00)Na	(0)Na
Non Standard Outputs:	Na	A total of 16 Participants and some Judges were Supported on Travel as a budget support	Na	We supported the MIss Rwampara by supporting the contestants to come for function
221001 Advertising and Public Relations	36	9	25 %	9

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221002 Workshops and Seminars	210	210	100 %	210
227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	946	219	23 %	219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	946	219	23 %	219
Reasons for over/under performance: Funds not enough to carryout a viable activity in Tourism sector.				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(0) Na	(0) No information available	(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	(17) 17 Agro /Value addition centers identified in the district and supervised among are 1. Nyeihanga Abataremwa, 2. Muhanda Murungi – Ndeija 3. Abatagaywa Bujaaga 4. Twefeho Rwenstinga 5. Abatahingurwa Rugando 6. Mutimagumwe Kinoni.	(7)7 Agro Industries and establishments supervised for conformity	(10)10 Agro processing Industries Identified
Non Standard Outputs:	Na	7 Value addition centers inspected for GMP standards	Na	1. Nyeihanga Abataremwa, 2. Muhanda Murungi – Ndeija 3. Abatagaywa Bujaaga 4. Twefeho Rwenstinga 5. Abatahingurwa Rugando 6. Mutimagumwe Kinoni. have been supervised for Good Manufacturing Practices Standards
221011 Printing, Stationery, Photocopying and Binding	132	0	0 %	0
227001 Travel inland	480	300	63 %	100
227004 Fuel, Lubricants and Oils	1,496	478	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,108	778	37 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,108	778	37 %	100

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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: Limited funds and lack of awareness of production standards					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Quarterly submission of reports to Ministries and Agencies		Quarterly submission of reports to Ministries and Agencies		
	Political Monitoring of the department		Political Monitoring of the department		
211101 General Staff Salaries	39,454	9,753	25 %		5,881
222001 Telecommunications	720	360	50 %		180
227001 Travel inland	2,677	408	15 %		213
227004 Fuel, Lubricants and Oils	840	210	25 %		118
Wage Rect:	39,454	9,753	25 %		5,881
Non Wage Rect:	4,237	978	23 %		511
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,691	10,731	25 %		6,392
Reasons for over/under performance:					
Total For Trade Industry and Local Development : Wage Rect:	39,454	9,753	25 %		5,881
Non-Wage Reccurent:	11,304	3,956	35 %		1,745
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	50,758	13,709	27.0 %		7,626

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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 Rukandaye- 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	-Project at roofing level	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	--Furniture to be procured in Q3	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			
		-Procurement of Medical equipment awaits finalization of procurement processes by Ministry of Health		
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	-Project at roofing level	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	-Project to be implemented in the subsequent quarter	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 Construction of staff house at Bushwere Hc II	Sector Development Grant	-Construction of a 2in1 staff house at Bushwere is at roofing level	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 Sub counties	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 -Project to be implemented in Q3	40,000	0

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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 -Furniture to be procured in Q3	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)				
Rwampara District - Mechanised maintenance of Kinoni - Ngoma road	NYARUBUNGO WARD 26000000	Other Transfers from Central Government	26,000	0

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Rwampara District - Tarmac roads	NYARUBUNGO WARD 500000000	Other Transfers from Central Government	500,000	0
Sector : Education			20,215	0
<i>Programme : Pre-Primary and Primary Education</i>			20,215	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
<i>Programme : Primary Healthcare</i>			71,681	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			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				
<i>Output : Health Centre Construction and Rehabilitation</i>			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
<i>Programme : Rural Water Supply and Sanitation</i>			280,806	0
Capital Purchases				
<i>Output : Administrative Capital</i>			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
<i>Output : Non Standard Service Delivery Capital</i>			19,802	0
Item : 281501 Environment Impact Assessment for Capital Works				

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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 -Project implemented up to 10%, works ongoing to be completed in the subsequent quarters	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	3,000	0
Supply of borehole spare parts- Water Schemes-418	KITUNGURU WARD WATER OFFICE	Sector Development - Grant	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	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	4,500	0
Monitoring, Supervision and Appraisal for HIV SENSITISATION AND TRAINING- Allowances and Facilitation-1255	KITUNGURU WARD WATER OFFICE	Sector Development - Grant	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	6,500	0
Item : 312104 Other Structures				
Construction of Kashuro Mini Solar pumping Water supply scheme Phase 3 in Ndejja Sub Countys - Water Schemes-418	KITUNGURU WARD WATER OFFICE	Sector Development -Project at 25% implementation. Works ongoing to be completed in the subsequent quarters	201,000	0
Retention and other outstanding Obligations for water sector - Water Schemes-418	KITUNGURU WARD WATER OFFICE	Sector Development - Grant	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 works of Administraion Block at 80%, Construction of Community hall in Bugamba SC at roofing level	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