
Vote:631 Rwampara District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 17/05/2022

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

Vote:631 Rwampara District**Quarter3****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	408,392	55%
Discretionary Government Transfers	3,119,829	2,457,799	79%
Conditional Government Transfers	17,438,090	14,065,649	81%
Other Government Transfers	912,309	342,438	38%
External Financing	215,108	117,526	55%
Total Revenues shares	22,430,570	17,391,804	78%

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	3,482,444	1,456,769	81%	34%	42%
Finance	243,035	220,437	149,385	91%	61%	68%
Statutory Bodies	458,235	324,688	293,757	71%	64%	90%
Production and Marketing	1,378,961	968,459	340,338	70%	25%	35%
Health	3,223,641	3,053,651	2,357,517	95%	73%	77%
Education	10,443,609	7,685,008	6,625,546	74%	63%	86%
Roads and Engineering	1,380,335	808,659	752,159	59%	54%	93%
Water	336,446	322,536	221,840	96%	66%	69%
Natural Resources	274,165	213,449	126,947	78%	46%	59%
Community Based Services	169,296	125,093	89,323	74%	53%	71%
Planning	123,098	108,657	78,551	88%	64%	72%
Internal Audit	56,844	41,457	30,458	73%	54%	73%
Trade Industry and Local Development	50,758	37,266	20,530	73%	40%	55%
Grand Total	22,430,570	17,391,804	12,543,121	78%	56%	72%
<i>Wage</i>	<i>13,577,081</i>	<i>10,541,587</i>	<i>8,500,712</i>	<i>78%</i>	<i>63%</i>	<i>81%</i>
<i>Non-Wage Recurrent</i>	<i>6,582,915</i>	<i>4,633,652</i>	<i>2,786,005</i>	<i>70%</i>	<i>42%</i>	<i>60%</i>
<i>Domestic Devt</i>	<i>2,055,466</i>	<i>2,099,039</i>	<i>1,139,234</i>	<i>102%</i>	<i>55%</i>	<i>54%</i>
<i>Donor Devt</i>	<i>215,108</i>	<i>117,526</i>	<i>117,171</i>	<i>55%</i>	<i>54%</i>	<i>100%</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 3 FY2021/2022 had received a cumulative release of Shs. 17,391,804bn out of the approved annual budget of Shs. 22,430,570bn which is 78% budget release. The locally raised revenues realized amounted to Shs. 408,392m out of the local revenue budget of Shs. 745,234m which is 55% performance. The Discretionary Government Transfers received amounted to Shs. 2,457,799bn versus the budget of Shs. 3,119,829bn which is 79% performance. Conditional Government Transfers were Shs. 14,065,649bn out of the budget of Shs. 17,438,090bn which is a performance of 81%. The district also realized 18% performance in terms of Other Government Transfers amounting to 342,438m out of the budget of Shs. 912,309m (38%) and External financing of Shs. 117,526m (55%) out of the budget for external financing of Shs. 215,108m. Disbursements to Departments All the revenues amounting to Shs. 17,391,804bn were disbursed to departments for spending to facilitate implementation of projects and activities. Administration (81%), Health (95%), Water (96%) and Planning (88%) had releases much higher than the standard of 75% since most of the funds are development funds which are always released in three quarters. For Quarter 2 FY2021/2022, 78% of wage amounting to Shs. 10,541,587bn, 70% of nonwage amounting to Shs. 4,633,652bn, 102% of domestic development amounting to Shs. 2,099,039m, and 55% of donor funds amounting to Shs. 117,526m were released to departments. Expenditures Out of the total cumulative release of Shs. 17,391,804bn by the end of quarter 3, Shs. 12,543,121bn was spent which is 72% expenditure performance of the releases. In the quarter, 81% of wage, 60% of nonwage, 54% of development funds and 100% of donor funds were spent against the quarterly releases. Roads and engineering, statutory bodies and education departments utilized most of their funds performing at 93%, 90% and 86% respectively.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	745,234	408,392	55 %
Local Services Tax	57,251	65,098	114 %
Local Hotel Tax	3,000	0	0 %
Business licenses	44,464	15,223	34 %
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	8,862	29 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,260	2,236	43 %
Registration of Businesses	5,725	210	4 %
Educational/Instruction related levies	42,000	13,274	32 %
Inspection Fees	14,000	7,490	54 %
Market /Gate Charges	290,179	104,729	36 %
Other Fees and Charges	218,285	189,305	87 %
2a.Discretionary Government Transfers	3,119,829	2,457,799	79 %
District Unconditional Grant (Non-Wage)	486,607	364,955	75 %
Urban Unconditional Grant (Non-Wage)	56,620	42,465	75 %
District Discretionary Development Equalization Grant	441,012	441,012	100 %
Urban Unconditional Grant (Wage)	150,000	112,500	75 %
District Unconditional Grant (Wage)	1,954,894	1,466,170	75 %
Urban Discretionary Development Equalization Grant	30,696	30,696	100 %
2b.Conditional Government Transfers	17,438,090	14,065,649	81 %

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Sector Conditional Grant (Wage)	11,472,187	8,962,916	78 %
Sector Conditional Grant (Non-Wage)	2,250,294	1,706,020	76 %
Sector Development Grant	781,359	764,934	98 %
Transitional Development Grant	802,399	802,399	100 %
General Public Service Pension Arrears (Budgeting)	815,070	815,070	100 %
Pension for Local Governments	332,392	276,018	83 %
Gratuity for Local Governments	984,389	738,291	75 %
2c. Other Government Transfers	912,309	342,438	38 %
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	817,741	283,944	35 %
Youth Livelihood Programme (YLP)	14,809	13,847	94 %
Uganda Sanitation Fund (USF)	39,959	19,847	50 %
Results Based Financing (RBF)	24,800	24,800	100 %
Parish Community Associations (PCAs)	0	0	0 %
3. External Financing	215,108	117,526	55 %
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	117,526	98 %
Total Revenues shares	22,430,570	17,391,804	78 %

Cumulative Performance for Locally Raised Revenues

By the end of Quarter three FY2021/2022, the District had cumulatively received local revenues amounting to Shs. 94,342,218m of the expected annual local revenue of Shs. 745,234m which is a performance of 55%. Higher performance was registered under Local Services Tax (114%) since it is usually collected in the first and second quarters, business licenses (34%) 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 third quarter FY2021/2022, Rwampara District cumulatively received Shs. 16,523,448bn in form of Central Government Transfers against the annual budget of Shs. 20,557919bn which accounts for 80% budget performance.

Cumulative Performance for Other Government Transfers

By the end of third Quarter FY2021/2022, the district had cumulatively received Shs. 342,438m under Other Government Transfers out of the annual budget of Shs. 912,309m indicating 38% 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

By the end of Quarter three FY2021/2022, the District had received only 55% of the funds planned for under external financing specifically under Global Alliance for Vaccines and Immunization (GAVI). This under performance is largely attributed to the effects of Covid-19 pandemic. However, we are optimistic that we shall receive funds under this source by the end of the financial year.

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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	22,292	5 %	122,241	7,697	6 %
District Production Services	889,996	318,045	36 %	222,499	94,317	42 %
Sub- Total	1,378,961	340,338	25 %	344,740	102,014	30 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,380,335	752,159	54 %	345,084	250,010	72 %
Sub- Total	1,380,335	752,159	54 %	345,084	250,010	72 %
Sector: Trade and Industry						
Commercial Services	50,758	20,530	40 %	12,690	6,821	54 %
Sub- Total	50,758	20,530	40 %	12,690	6,821	54 %
Sector: Education						
Pre-Primary and Primary Education	6,544,473	4,653,597	71 %	1,636,118	1,673,338	102 %
Secondary Education	1,883,172	876,005	47 %	470,793	399,704	85 %
Skills Development	1,810,555	991,995	55 %	452,639	538,458	119 %
Education & Sports Management and Inspection	205,408	103,949	51 %	51,352	42,677	83 %
Sub- Total	10,443,609	6,625,546	63 %	2,610,902	2,654,178	102 %
Sector: Health						
Primary Healthcare	754,033	354,109	47 %	188,508	170,088	90 %
Health Management and Supervision	2,469,608	2,003,408	81 %	617,402	592,461	96 %
Sub- Total	3,223,641	2,357,517	73 %	805,910	762,549	95 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	336,446	221,840	66 %	84,111	169,461	201 %
Natural Resources Management	274,165	126,947	46 %	68,541	42,093	61 %
Sub- Total	610,611	348,788	57 %	152,653	211,554	139 %
Sector: Social Development						
Community Mobilisation and Empowerment	169,296	89,323	53 %	42,324	29,771	70 %
Sub- Total	169,296	89,323	53 %	42,324	29,771	70 %
Sector: Public Sector Management						
District and Urban Administration	4,292,147	1,456,769	34 %	1,073,037	560,527	52 %
Local Statutory Bodies	458,235	293,757	64 %	114,559	112,378	98 %
Local Government Planning Services	123,098	78,551	64 %	30,775	18,416	60 %
Sub- Total	4,873,481	1,829,077	38 %	1,218,370	691,321	57 %
Sector: Accountability						
Financial Management and Accountability(LG)	243,035	149,385	61 %	60,759	46,272	76 %
Internal Audit Services	56,844	30,458	54 %	14,211	8,351	59 %

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	<i>Sub- Total</i>	299,879	179,843	60 %	74,970	54,623	73 %
Grand Total		22,430,570	12,543,121	56 %	5,607,642	4,762,841	85 %

Vote:631 Rwampara District**Quarter3****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	2,693,857	75%	898,311	589,142	66%
District Unconditional Grant (Non-Wage)	55,183	41,388	75%	13,796	13,796	100%
District Unconditional Grant (Wage)	571,075	387,802	68%	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	738,291	75%	246,097	246,097	100%
Locally Raised Revenues	66,287	104,311	157%	16,572	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	618,848	218,476	35%	154,712	59,340	38%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	332,392	276,018	83%	83,098	103,141	124%
Urban Unconditional Grant (Wage)	150,000	112,500	75%	37,500	37,500	100%
Development Revenues	698,902	788,587	113%	174,725	267,006	153%
District Discretionary Development Equalization Grant	14,844	44,532	300%	3,711	14,844	400%
Multi-Sectoral Transfers to LLGs_Gou	301,461	361,458	120%	75,365	119,111	158%
Transitional Development Grant	382,597	382,597	100%	95,649	133,051	139%
Total Revenues shares	4,292,147	3,482,444	81%	1,073,037	856,147	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	721,075	375,304	52%	180,269	129,900	72%
Non Wage	2,872,170	709,667	25%	718,043	182,996	25%
Development Expenditure						
Domestic Development	698,902	371,798	53%	174,725	247,631	142%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	4,292,147	1,456,769	34%	1,073,037	560,527	52%
C: Unspent Balances						
Recurrent Balances		1,608,886	60%			
Wage		124,999				
Non Wage		1,483,887				
Development Balances		416,789	53%			
Domestic Development		416,789				
External Financing		0				
Total Unspent		2,025,675	58%			

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 3, they had cumulatively received Shs. 3,482,444 bn indicating 81% budget performance of the annual budget. The cumulative over performance was under Locally Raised Revenues (157%), General Public Service Pension Arrears (Budgeting) at 100% and District Discretionary Development Equalization Grant [DDEG] at 300% 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 75%. Under performance was under Multi-Sectoral Transfers to LLGs_NonWage (35%) and District Unconditional Grant (Wage) at 68% because less funds were released than planned. For Quarter 3, the department received Shs. 856,147m against the quarter plan of Shs. 1,073,037bn indicating 56% performance. There was no Locally Raised Revenues allocated to the department due to inadequate local revenue collections realized because of the effects of covid-19, no revenues received for General Public Service Pension Arrears since all the funds were released in Q1. DDEG and Transitional development grant performed at 400% and 139% respectively since development funds are released in three quarters. District Unconditional Grant (Wage) performed at 91% and Multi-Sectoral Transfers to LLGs_NonWage at 38% 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 1,456,769m against the release of 3,482,444m which is an expenditure performance of 41%. There was unspent balance of Shs. 2,025,675bn out of which wage was Shs. 124,999 m, non-wage was Shs. 1,483,887bn meant for payment of pension and gratuity for retired staff and Development was Shs. 416,789m meant for construction of Community hall in Bugamba sub county where pending payments are yet to be processed.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulatively spent 1,456,769m against the release of 3,482,444m which is an expenditure performance of 41%. There was unspent balance of Shs. 2,025,675bn out of which wage was Shs. 124,999 m, non-wage was Shs. 1,483,887bn meant for payment of pension and gratuity for retired staff and Development was Shs. 416,789m meant for construction of Community hall in Bugamba sub county where pending payments are yet to be 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	220,437	91%	60,759	101,701	167%
District Unconditional Grant (Non-Wage)	62,670	47,003	75%	15,668	15,668	100%
District Unconditional Grant (Wage)	143,180	107,385	75%	35,795	35,795	100%
Locally Raised Revenues	37,185	66,049	178%	9,296	50,238	540%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	243,035	220,437	91%	60,759	101,701	167%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,180	86,829	61%	35,795	26,677	75%
Non Wage	99,855	62,556	63%	24,964	19,595	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	243,035	149,385	61%	60,759	46,272	76%
C: Unspent Balances						
Recurrent Balances						
Wage		20,556				
Non Wage		50,496				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		71,052	32%			

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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 3, the department had cumulatively received Shs. 220,437m which is 91% performance of the annual budget for the financial year. The department has so far spent 149,385m against the cumulative revenues of 220,437m which is a cumulative expenditure performance of 68%. District Unconditional Grant (Non-Wage) and District Unconditional Grant (Wage) performed at the standard of 75% since the funds were released as planned while Locally Raised Revenues over performed at 178% because more local revenue was released to the department than expected. In Quarter 3, the department received Shs. 101,701m against the quarterly planned revenues of Shs. 60,759m which is 167% quarterly budget performance. District Unconditional grant (Nonwage), District Unconditional grant (Wage) performed at the standard of 75% and Locally raised Revenues performed at 178%. The unspent balances amounted to Shs. 71,052m out of which 20,556m was wage and 50,496m was nonwage which is additional funds for procuring a second hand double cabin pick up for the district.

Reasons for unspent balances on the bank account

The unspent balances amounted to Shs. 71,052m out of which 20,556m was wage and 50,496m was nonwage which is additional funds for procuring a second hand double cabin pick up for the district.

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 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	324,688	71%	114,559	95,170	83%
District Unconditional Grant (Non-Wage)	248,350	186,263	75%	62,088	62,088	100%
District Unconditional Grant (Wage)	132,331	99,248	75%	33,083	33,083	100%
Locally Raised Revenues	77,554	39,177	51%	19,389	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	458,235	324,688	71%	114,559	95,170	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,331	99,012	75%	33,083	32,847	99%
Non Wage	325,904	194,745	60%	81,476	79,531	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	458,235	293,757	64%	114,559	112,378	98%
C: Unspent Balances						
Recurrent Balances						
Wage		236				
Non Wage		30,695				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		30,931	10%			

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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 3, the department had cumulatively received Shs. 324,688m which is 71% of the FY budget. The department has so far cumulatively spent 293,757m against the release of 324,688m which is 90% cumulative expenditure performance. District Unconditional Grant (Non-Wage) and District Unconditional Grant (Wage), performed at the standard of 75% and no Locally Raised Revenues was released to the department since revenue collections were affected by Covid-19. In Quarter 3, the department received Shs. 95,170m against the quarterly planned revenues of Shs. 114,559m which is 83% performance. The department spent 112,378m which is beyond the quarterly revenues receipted because there were balances unspent brought forward from the previous quarter. By the end of the quarter, the department had unspent balance of shs. 30,931m out of which wage is Shs.236, nonwage is Shs. 30,695 meant for payment of exgratia and honoraria for Lower local councils to be paid in 4th quarter.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had unspent balance of shs. 30,931m out of which wage is Shs.236, nonwage is Shs. 30,695 meant for payment of exgratia and honoraria for Lower local councils to be paid in 4th quarter.

Highlights of physical performance by end of the quarter

-3 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 -DEC meetings coordinated and conducted

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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	891,146	69%	321,306	221,214	69%
District Unconditional Grant (Wage)	355,426	307,551	87%	88,857	102,517	115%
Sector Conditional Grant (Non-Wage)	519,728	276,044	53%	129,932	16,180	12%
Sector Conditional Grant (Wage)	410,068	307,551	75%	102,517	102,517	100%
Development Revenues	93,738	77,313	82%	23,434	14,822	63%
Sector Development Grant	93,738	77,313	82%	23,434	14,822	63%
Total Revenues shares	1,378,961	968,459	70%	344,740	236,035	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	765,494	253,750	33%	191,374	88,636	46%
Non Wage	519,728	41,702	8%	129,932	13,274	10%
Development Expenditure						
Domestic Development	93,738	44,886	48%	23,434	104	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,378,961	340,338	25%	344,740	102,014	30%
C: Unspent Balances						
Recurrent Balances		595,694	67%			
Wage		361,352				
Non Wage		234,342				
Development Balances		32,427	42%			
Domestic Development		32,427				
External Financing		0				
Total Unspent		628,122	65%			

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Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of Shs 968,459,000 against the budget of 1,378,961 M. Sector development grant was Shs77,313,000. 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 Shs 340,338,000 against the release of Shs 968,459,000 which is an expenditure performance of 35.1% The unspent funds of Shs 628,122 are funds inform of wage of Shs 361,352,000and Non-wage of Shs 234, 342,000 and Sector development funds of Shs 32,,427,000, 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 had not yet been transferred due to lack of clear guidelines for its utilization. Some funds for PDM have been transferred to LLG in fourth quarter.

Reasons for unspent balances on the bank account

The unspent funds of Shs 628,122 are funds inform of wage of Shs 361,352,000and Non-wage of Shs 234, 342,000 and Sector development funds of Shs 32,,427,000, 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 had not yet been transferred due to lack of clear guidelines for its utilization. Some funds for PDM have been transferred to LLG in fourth quarter.

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

Quarter3

*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	2,616,664	97%	672,268	814,835	121%
Locally Raised Revenues	700	300	43%	175	0	0%
Other Transfers from Central Government	64,759	44,647	69%	16,190	40,236	249%
Sector Conditional Grant (Non-Wage)	267,577	445,914	167%	66,894	65,999	99%
Sector Conditional Grant (Wage)	2,356,036	2,125,803	90%	589,009	708,601	120%
Development Revenues	534,569	436,987	82%	133,642	165,113	124%
External Financing	215,108	117,526	55%	53,777	58,626	109%
Sector Development Grant	319,461	319,461	100%	79,865	106,487	133%
Total Revenues shares	3,223,641	3,053,651	95%	805,910	979,948	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,356,036	1,715,496	73%	589,009	575,877	98%
Non Wage	333,036	488,039	147%	83,259	107,138	129%
Development Expenditure						
Domestic Development	319,461	36,811	12%	79,865	20,468	26%
External Financing	215,108	117,171	54%	53,777	59,065	110%
Total Expenditure	3,223,641	2,357,517	73%	805,910	762,549	95%
C: Unspent Balances						
Recurrent Balances		413,129	16%			
Wage		410,307				
Non Wage		2,822				
Development Balances		283,005	65%			
Domestic Development		282,650				
External Financing		355				
Total Unspent		696,134	23%			

Vote:631 Rwampara District

Quarter3

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 3, had cumulatively received Shs. 3,053,651bn indicating 95% budget outturn. There was over performance under Sector Conditional Grant (Non-Wage) at 167% and Sector Development Grant at 100% 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 55% and 69% respectively. This was because less funds were released than planned. For Quarter 3, the department received Shs. 979,948m against the quarter plan of Shs. 805,910m which is 122% performance. By the end of the quarter, the department had cumulatively spent 2,357,517bn against the cumulative revenue of 3,053,651bn which is 77% cumulative expenditure performance. The quarterly expenditure was Shs. 762,549 against the release of 979,948 which is a quarterly expenditure performance of 78%. The department had unspent balance of Shs. 696,134 m o/w wage was Shs. 410,307 m, non-wage was 2,822m, External financing was Shs. 355,000 and Development was 282,650m. 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 Ndejja HC III.

Reasons for unspent balances on the bank account

The department had unspent balance of Shs. 696,134 m o/w wage was Shs. 410,307 m, non-wage was 2,822m, External financing was Shs. 355,000 and Development was 282,650m. 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 Ndejja HC III.

Highlights of physical performance by end of the quarter

-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 - Support to immunization services across the district health facilities

Vote:631 Rwampara District

Quarter3

*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	7,505,137	73%	2,552,968	2,650,772	104%
District Unconditional Grant (Wage)	86,137	64,603	75%	21,534	21,534	100%
Locally Raised Revenues	46,500	5,537	12%	11,625	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	1,358,152	905,435	67%	339,538	452,717	133%
Sector Conditional Grant (Wage)	8,706,083	6,529,562	75%	2,176,521	2,176,521	100%
Development Revenues	231,736	179,871	78%	57,934	77,624	134%
District Discretionary Development Equalization Grant	124,581	72,715	58%	31,145	41,905	135%
Sector Development Grant	107,156	107,156	100%	26,789	35,719	133%
Total Revenues shares	10,443,609	7,685,008	74%	2,610,902	2,728,396	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,792,220	5,624,786	64%	2,198,055	1,879,920	86%
Non Wage	1,419,652	908,103	64%	354,913	689,360	194%
Development Expenditure						
Domestic Development	231,736	92,657	40%	57,934	84,897	147%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,443,609	6,625,546	63%	2,610,902	2,654,178	102%
C: Unspent Balances						
Recurrent Balances		972,248	13%			
Wage		969,379				
Non Wage		2,869				
Development Balances		87,214	48%			
Domestic Development		87,214				
External Financing		0				
Total Unspent		1,059,461	14%			

Vote:631 Rwampara District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of Shs. 7,685,008bn against the budget of 10,443,609bn which is a budget performance of 74%. The excellent performance registered under sector development grant (100%) reason being that funds are released in three quarters. There was no Local revenue disbursed to the department since collections and the releases were affected by Covid-19. The standard performance was under wage (75%). The department had a cumulative expenditure of 6,625,546bn against the release of 7,685,008bn which is an expenditure performance of 86%. 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 3, the department had a quarterly expenditure of 2,654,178bn against the quarterly release of 2,728,396bn which is an expenditure performance of 97%. The unspent funds were 1,059,461bn which are inform of wage 969,379m and non-wage 2,869m and development 87,214m 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. Development funds are for payment of capital works conducted which is being processed.

Reasons for unspent balances on the bank account

The unspent funds were 1,059,461bn which are inform of wage 969,379m and non-wage 2,869m and development 87,214m 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. Development funds are for payment of capital works conducted which is being processed.

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

Quarter3

*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	408,659	42%	245,084	168,672	69%
District Unconditional Grant (Wage)	157,594	118,196	75%	39,399	39,399	100%
Locally Raised Revenues	5,000	1,900	38%	1,250	0	0%
Other Transfers from Central Government	817,741	288,563	35%	204,435	129,274	63%
Development Revenues	400,000	400,000	100%	100,000	133,333	133%
Transitional Development Grant	400,000	400,000	100%	100,000	133,333	133%
Total Revenues shares	1,380,335	808,659	59%	345,084	302,006	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,594	111,251	71%	39,399	35,920	91%
Non Wage	822,741	262,924	32%	205,685	102,282	50%
Development Expenditure						
Domestic Development	400,000	377,985	94%	100,000	111,808	112%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,380,335	752,159	54%	345,084	250,010	72%
C: Unspent Balances						
Recurrent Balances						
		34,484	8%			
Wage		6,945				
Non Wage		27,539				
Development Balances						
		22,015	6%			
Domestic Development		22,015				
External Financing		0				
Total Unspent		56,499	7%			

Vote:631 Rwampara District

Quarter3

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 3, they had cumulatively received Shs. 808,659m indicating 59% budget outturn. Transitional Development Grant over performed at 100% because development funds are always released in three quarters. District Unconditional Grant (Wage) performed at the standard of 75%. Underperformance was registered under Other Transfers from Central Government (35%) and no Locally Raised Revenues was released to the department due to budget cuts in road funds and effects of Covid-19 which affected performance of local revenue sources. In Quarter 3, the department received Shs. 302,006m against the quarterly plan of Shs. 345,084m indicating 88% performance. By the end of the quarter, the department had cumulatively spent 250,010m against the release of Shs. 302,006m which is 82% expenditure performance. The unspent balance amounting to Shs. 56,499m comprising of wage Shs. 6,945m, non-wage and Shs. 27,539m and development Shs. 22,015m meant for road maintenance of Mwizi-Kikunda-Omukatojo road and installation of culverts on selected roads in the subsequent quarter.

Reasons for unspent balances on the bank account

The unspent balance amounting to Shs. 56,499m comprising of wage Shs. 6,945m, non-wage and Shs. 27,539m and development Shs. 22,015m meant for road maintenance of Mwizi-Kikunda-Omukatojo road and installation of culverts on selected roads in the subsequent quarter.

Highlights of physical performance by end of the quarter

-Grading and spot graveling of district roads -Supervision of on going road works -Emergency road works conducted due to heavy rains that degraded the roads in the district

Vote:631 Rwampara District**Quarter3****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	41,730	75%	13,910	13,910	100%
Sector Conditional Grant (Non-Wage)	55,640	41,730	75%	13,910	13,910	100%
Development Revenues	280,806	280,806	100%	70,202	93,602	133%
Sector Development Grant	261,004	261,004	100%	65,251	87,001	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	336,446	322,536	96%	84,111	107,512	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	55,640	32,252	58%	13,910	16,156	116%
Development Expenditure						
Domestic Development	280,806	189,588	68%	70,202	153,305	218%
External Financing	0	0	0%	0	0	0%
Total Expenditure	336,446	221,840	66%	84,111	169,461	201%
C: Unspent Balances						
Recurrent Balances						
		9,478	23%			
Wage		0				
Non Wage		9,478				
Development Balances						
		91,218	32%			
Domestic Development		91,218				
External Financing		0				
Total Unspent		100,696	31%			

Vote:631 Rwampara District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

For the Financial Year 2021/2022, water sector had a planned annual budget of Shs 336,446m and by the end of Quarter 3, the department had cumulatively received Shs. 322,536m which is 96% outturn of the annual budget. Sector Conditional Grant (Non-Wage) performed at 75%, both Sector Development Grant and Transitional Development Grant performed at 100%. The sector generally performed above the standard of 75% because development funds are always released in three quarters. In Quarter 3, the department received Shs. 107,512m 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 221,840m against the release of 322,536m which is a cumulative budget performance of 69%. During the quarter, the sector spent 169,461m which is beyond the quarterly revenues receipted (107,512m) because there were balances unspent brought forward from the previous quarter. The unspent balance was Shs. 100,696m out of which 9,478m was nonwage and 91,218m was domestic development. Funds for development are for Kashuro piped water system (Phase III) which is at 90% completion, 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. 101,055m out of which 11,723m was nonwage and 84,921m was District 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 have been completed and their payments in process. Nonwage funds are for renovation of water office which is 100% completed and payment in process and office furniture that was supplied and payments done left with a few

Highlights of physical performance by end of the quarter

Payment of Electricity Bills for Q1, Q2 and Q3 has been effectively done. Purchase of Office equipment and furniture like office chairs and bookshelves, stationery, office small equipment has been procured effectively supplied and payment. Office renovation was started on and its works are complete and Vehicle maintenance was not done and all commitments will be allocated on the vehicle in Q3 and payments done. 10 project field visits were done in quarter three at both the district water projects and even those of development partners on a quarterly basis. Most of the financial year projects have been completed and running defects liability period with exception of Kashuro mini solar system that is in its final stages and we are now doing post construction visits. 40 project field visits were done as per quarter three at both the district water projects and even those of development partners on a quarterly basis. Most of the financial year projects have been completed and running defects liability period with exception of Kashuro mini solar system that is in its final stages. Water office held the district water and sanitation coordination meetings conducted quarterly. Scheduled for quarter three. Water office held the district water and sanitation intra meetings conducted quarterly. Scheduled for quarter three.

Vote:631 Rwampara District

Quarter3

*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	193,449	74%	65,291	63,816	98%
District Unconditional Grant (Non-Wage)	3,500	2,625	75%	875	875	100%
District Unconditional Grant (Wage)	240,933	180,700	75%	60,233	60,233	100%
Locally Raised Revenues	5,900	2,000	34%	1,475	0	0%
Sector Conditional Grant (Non-Wage)	10,832	8,124	75%	2,708	2,708	100%
Development Revenues	13,000	20,000	154%	3,250	0	0%
District Discretionary Development Equalization Grant	13,000	20,000	154%	3,250	0	0%
Total Revenues shares	274,165	213,449	78%	68,541	63,816	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	240,933	106,348	44%	60,233	35,131	58%
Non Wage	20,232	11,382	56%	5,058	6,932	137%
Development Expenditure						
Domestic Development	13,000	9,218	71%	3,250	30	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	274,165	126,947	46%	68,541	42,093	61%
C: Unspent Balances						
Recurrent Balances						
		75,720	39%			
Wage		74,352				
Non Wage		1,367				
Development Balances						
		10,782	54%			
Domestic Development		10,782				
External Financing		0				
Total Unspent		86,502	41%			

Vote:631 Rwampara District

Quarter3

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 3, the department had cumulatively received Shs. 213,449m which is 78% 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 75% 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% as of quarter 2 and no revenues were released for the department since most revenue sources were affected by Covid-19 In Quarter 3, the department received Shs. 63,816m against the quarterly planned revenues of Shs. 68,816m which is 93% quarterly budget performance. District Unconditional grant (Nonwage), District Unconditional grant (Wage) and Sector Conditional Grant (Non-Wage) performed at the 100% for the quarter. District Discretionary Development Equalization Grant and Local revenues were no released to the department for the quarter. The unspent balance was Shs. 86,502m out of which 74,352m was wage because less staff in post were paid compared to the approved staff establishment, 1,36m was nonwage and 10,782m was domestic development meant for preparation of physical development plan for district headquarter land which was done and payment certificates are being processed.

Reasons for unspent balances on the bank account

The unspent balance was Shs. 86,502m out of which 74,352m was wage because less staff in post were paid compared to the approved staff establishment, 1,36m was nonwage and 10,782m was domestic development meant for preparation of physical development plan for district headquarter land which was done and payment certificates are being processed.

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

Quarter3

*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	125,093	74%	42,324	43,231	102%
District Unconditional Grant (Wage)	126,726	95,044	75%	31,681	31,681	100%
Other Transfers from Central Government	14,809	9,228	62%	3,702	4,609	124%
Sector Conditional Grant (Non-Wage)	27,761	20,821	75%	6,940	6,940	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	169,296	125,093	74%	42,324	43,231	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,726	60,525	48%	31,681	19,371	61%
Non Wage	42,570	28,798	68%	10,642	10,401	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	169,296	89,323	53%	42,324	29,771	70%
C: Unspent Balances						
Recurrent Balances						
Wage		34,519				
Non Wage		1,251				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		35,770	29%			

Vote:631 Rwampara District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 125093m against the budget of 169,296m which is a budget performance of 74%. Wage and nonwage performed at the standard of 50% because central government transfers were released as planned. Other government transfers underperformed at 62% because less funds for UWEP were released than expected. The cumulative expenditure for the department was Shs. 89,323m against the release of Shs. 125,093 which is an expenditure performance of 71%. The underperformance was under wage (48%) reason being that few staff were paid their salaries due to less staff in the department compared to the expected staff as per the recommended staff structure and nonwage (68%) due to Covid-19 effects which led to scaling down of monitoring and supervision. For Q3 the department received 43,231m against the quarterly budget of 42,324m which is a quarterly budget performance of 102%. The department spent 29,771m against the release of 43,241 during the quarter which is an expenditure performance of 68%. The unspent balance comprised of wage (34,519m) non-wage (1,251m) 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 quarter.

Reasons for unspent balances on the bank account

The unspent balance comprised of wage (34,519m) non-wage (1,251m) 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 quarter.

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

Quarter3

*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	75,657	72%	26,319	22,819	87%
District Unconditional Grant (Non-Wage)	34,064	25,548	75%	8,516	8,516	100%
District Unconditional Grant (Wage)	57,211	42,908	75%	14,303	14,303	100%
Locally Raised Revenues	14,000	7,200	51%	3,500	0	0%
Development Revenues	17,823	33,000	185%	4,456	0	0%
District Discretionary Development Equalization Grant	17,823	33,000	185%	4,456	0	0%
Total Revenues shares	123,098	108,657	88%	30,775	22,819	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,211	29,808	52%	14,303	9,962	70%
Non Wage	48,064	32,453	68%	12,016	8,453	70%
Development Expenditure						
Domestic Development	17,823	16,290	91%	4,456	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	123,098	78,551	64%	30,775	18,416	60%
C: Unspent Balances						
Recurrent Balances						
		13,396	18%			
Wage		13,101				
Non Wage		295				
Development Balances						
		16,710	51%			
Domestic Development		16,710				
External Financing		0				
Total Unspent		30,106	28%			

Vote:631 Rwampara District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative revenue of 108,657m against the budget of 123,098m which is a budget performance of 88%. There were no funds allocated to the department under DDEG since the activities were implemented the previous quarters. and 72% of the funds were spent 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 78,551m against the release of 108,657m which is an expenditure performance of 72% by the end of the quarter. For quarter 3, the department spent 22,809m compared to the quarterly release of 30,775m which an expenditure performance of 74%. The unspent funds amounting to 30,106m are composed of wage (13101m), non-wage (295m) 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 yet to be paid for.

Reasons for unspent balances on the bank account

The unspent funds amounting to 30,106m are composed of wage (13101m), non-wage (295m) 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 yet to be paid for.

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 [DDP III]. -Preparation of Budget framework paper (BFP)

Vote:631 Rwampara District**Quarter3****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	41,457	73%	14,211	12,211	86%
District Unconditional Grant (Non-Wage)	4,018	3,013	75%	1,005	1,005	100%
District Unconditional Grant (Wage)	44,825	33,619	75%	11,206	11,206	100%
Locally Raised Revenues	8,000	4,824	60%	2,000	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	56,844	41,457	73%	14,211	12,211	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,825	22,705	51%	11,206	7,347	66%
Non Wage	12,018	7,753	65%	3,005	1,005	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,844	30,458	54%	14,211	8,351	59%
C: Unspent Balances						
Recurrent Balances		10,999	27%			
Wage		10,914				
Non Wage		85				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,999	27%			

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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 3, the department had cumulatively received Shs. 41,457m indicating 73% of the annual budget. District Unconditional Grant (Non-Wage) and District Unconditional Grant (Wage) performed at the standard of 75% since the revenues were released by Central government as planned. The department cumulatively spent Shs. 30,458m against the release of Shs. 41,457m which is an expenditure performance of 73%. In Quarter 3, the department received Shs. 12,211 m against the quarterly planned revenues of Shs. 14,211m which is 86% quarterly budget performance. For quarter 2, the department spent 8,351m against the quarterly release of Shs. 12,211m which is a quarterly expenditure performance of 68%. The unspent balance was Shs. 10,914m on wage due to less staff in post compared to the approved staff establishment 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

The unspent balance was Shs. 10,914m on wage due to less staff in post compared to the approved staff establishment 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 Q3 audit report -Auditing all LLGs, health facilities and government institutions. -Submission of Q3 audit report to Ministry of finance, Planning and economic development.

Vote:631 Rwampara District**Quarter3****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	37,266	73%	12,690	12,355	97%
District Unconditional Grant (Wage)	39,454	29,113	74%	9,864	9,704	98%
Locally Raised Revenues	700	200	29%	175	0	0%
Sector Conditional Grant (Non-Wage)	10,604	7,953	75%	2,651	2,651	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,758	37,266	73%	12,690	12,355	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,454	14,898	38%	9,864	5,145	52%
Non Wage	11,304	5,632	50%	2,826	1,676	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,758	20,530	40%	12,690	6,821	54%
C: Unspent Balances						
Recurrent Balances						
Wage		14,215				
Non Wage		2,521				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		16,736	45%			

Summary of Workplan Revenues and Expenditure by Source

Trade Development and Promotion Services, 312,000, Enterprise Development Services, 359,000, Market Linkage Services 1,310,000, Cooperatives Mobilisation and Outreach Services Tourism Promotional Services 219,000, Industrial Development Services 778,000, Sector Management and Monitoring 17,552,000

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Reasons for unspent balances on the bank account

The unspent Balances are due to staff levels which are still low in the department to absorb the whole funds of wage. The unspent funds for nonwage (2,521m) were funds for tourism promotion activities to be completed in quarter 4.

Highlights of physical performance by end of the quarter

(1) Participated In a Radio Talk show On UBC Radio on topic of How Industrail Parks can create and promote investment in the area , the case for Rwampara District, 9)9Enterprises Of Coffee Value addition In Ndejja, Bugamba Sub counties Inspected for compliance No of businesses issued with trade licenses () Business Issues with Trading Licences (30) Trading Licenses Issued In the whole District () (30)Trading Licenses Issued In the whole Distric, (1)Held a Radio talk show on Ndigyito Fm On how to kick Poverty Out of Rwampara and UBC Radio Empika hoon, (5)Five Producer Coffee marketing Group have been linked to 1. Nyeihanga Abataremwa, 2. Muhanda Murungi ±□Ndejja 3. Abatagaywa Bujaaga 4. Twefeho Rwenstinga 5. Abatahingurwa Rugando 6. Mutiimagumwe Kinoni. producer Cooperative group The Ankole Coffee cooperative Unio, ()3 Coopertaives have been mobilised to register on Permanent ie Kamomo , Rwampara Abasingo Registered Cooperative society, 6)6 Hospitality Facilities identified and named ie Rumu -Ihumo (Katinda0 , Ihombo wetlands and stream, Transafrica Motel, Bugamba Forest Eco tourism, Documnating all cultural Groups, Asseseesd faith Tour, (10)10 Agro processing and value addition report and the nature of assistance needed profiled,

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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	375,304	52 %		129,900
211103 Allowances (Incl. Casuals, Temporary)	11,000	3,387	31 %		1,004
213004 Gratuity Expenses	984,389	398,320	40 %		80,352
221007 Books, Periodicals & Newspapers	1,500	511	34 %		136
221008 Computer supplies and Information Technology (IT)	4,000	950	24 %		200
221009 Welfare and Entertainment	7,400	3,466	47 %		610
221011 Printing, Stationery, Photocopying and Binding	4,000	1,111	28 %		290
221017 Subscriptions	7,000	0	0 %		0
222001 Telecommunications	2,400	1,500	63 %		600
223005 Electricity	2,000	1,230	62 %		680
223006 Water	4,000	1,494	37 %		494
227001 Travel inland	18,955	12,822	68 %		4,261
227004 Fuel, Lubricants and Oils	19,003	15,559	82 %		4,590

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228002 Maintenance - Vehicles	7,000	3,899	56 %	1,657
Wage Rect:	721,075	375,304	52 %	129,900
Non Wage Rect:	1,072,647	444,248	41 %	94,874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,793,722	819,552	46 %	224,774

Reasons for over/under performance: Activities implemented as planned. Coordination of administration activities was affected by inadequate funds.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(45%) 45% of the LG established posts filled since recruitment has been done	(45%) 45% of the LG established posts filled since recruitment has been done	(45%) 45% of the LG established posts filled since recruitment has been done	(45%) 45% of the LG established posts filled since recruitment has been done
%age of staff appraised	(75%) 75% of the staff are appraised	(80%) 80% of the staff are appraised.	(75%) 75% of the staff are appraised.	(80%) 80% of the staff are appraised.
%age of staff whose salaries are paid by 28th of every month	(95%) 95% of the staff salaries are paid by 28th of every month.	(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	5,116	56 %	664
221020 IPPS Recurrent Costs	10,000	5,500	55 %	1,515
273102 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,213	10,616	38 %	2,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,213	10,616	38 %	2,179

Reasons for over/under performance: There was under performance due fewer staff in post compared to the approved staff establishment.

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	Activity implemented in Q1	Capacity building training done and career development trainings implemented.	Activity implemented in Q1
221002	Workshops and Seminars	5,000	4,652	93 %	480
221008	Computer supplies and Information Technology (IT)	8,000	0	0 %	0
227001	Travel inland	1,844	1,844	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	14,844	6,496	44 %	480
	External Financing:	0	0	0 %	0
	Total:	14,844	6,496	44 %	480
Reasons for over/under performance:		Activity implemented as planned			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Payment of monthly pension and arrears for retired staff.	Payment of monthly pension 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	252,647	76 %	84,497
321608	General Public Service Pension arrears (Budgeting)	815,070	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,147,462	252,647	22 %	84,497
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,147,462	252,647	22 %	84,497
Reasons for over/under performance:		Insufficient funds released to cater for all eligible pensioners			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(20%) 20% of staff trained in records management.	(0) Activity scheduled for next quarter	(20%)20% of staff trained in records management.	(0)Activity scheduled for next quarter
Non Standard Outputs:		-Staff trained in records management -Stationery procured -Records office activities coordinated -Data and information collection and storage	Activity scheduled for next quarter	Staff trained in records management -Stationery procured -Records office activities coordinated -Data and information collection and storage	Activity scheduled for next quarter
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	300	30 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	300	10 %	90
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	300	10 %	90

Reasons for over/under performance: Insufficient funds released for records mnsngement

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	1,856	93 %	1,356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,856	93 %	1,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,856	93 %	1,356

Reasons for over/under performance: Activities implemented as planned

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) The activities were not planned to be implemented.	(0) The activities were not planned 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 the phase two administration block and community hall in Bugamba S/county.	(2)Construction of the phase two administration block and community hall in Bugamba S/county.	(2)Construction of the phase two administration block and community hall in Bugamba S/county.
No. of vehicles purchased	(0) Activity was not planned for.	(0) Activity was not planned for.	(0)Activity was not planned for.	(0)Activity was not planned for.
No. of motorcycles purchased	(0) Activity was not planned for.	(0) Activity was not planned for.	(0)Activity was not planned for.	(0)Activity was not planned for.
Non Standard Outputs:	Construction of the phase two administration block and community hall in Bugamba S/county.	Construction of the phase two administration block and community hall in Bugamba S/county.	Construction of the phase two administration block and community hall in Bugamba S/county.	Construction of the phase two administration block and community hall in Bugamba S/county.
312101 Non-Residential Buildings	382,597	365,302	95 %	247,151

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	382,597	365,302	95 %	247,151
External Financing:	0	0	0 %	0
Total:	382,597	365,302	95 %	247,151
Reasons for over/under performance: Activities implemented as planned				
<i>Total For Administration : Wage Rect:</i>	<i>721,075</i>	<i>375,304</i>	<i>52 %</i>	<i>129,900</i>
<i>Non-Wage Reccurent:</i>	<i>2,253,322</i>	<i>709,667</i>	<i>31 %</i>	<i>182,996</i>
<i>GoU Dev:</i>	<i>397,441</i>	<i>371,798</i>	<i>94 %</i>	<i>247,631</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>1,456,769</i>	<i>43.2 %</i>	<i>560,527</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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.		()	(2022-07-29)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.			Acknowledged submitted report to the ministry. Compile the report and deliver it to the ministry of Finance Planning and Economic development.	
211101 General Staff Salaries	143,180	86,829	61 %		26,677
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,742	58 %		602
221007 Books, Periodicals & Newspapers	1,150	652	57 %		262
221009 Welfare and Entertainment	1,700	1,018	60 %		205
221011 Printing, Stationery, Photocopying and Binding	8,227	4,426	54 %		890
221014 Bank Charges and other Bank related costs	2,538	1,376	54 %		287
221016 IFMS Recurrent costs	30,000	21,901	73 %		9,548
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,200	550	46 %		150
224004 Cleaning and Sanitation	850	454	53 %		246
227001 Travel inland	17,100	12,107	71 %		2,775
227004 Fuel, Lubricants and Oils	4,000	1,660	42 %		1,000
Wage Rect:	143,180	86,829	61 %		26,677
Non Wage Rect:	70,765	45,885	65 %		15,965
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	213,946	132,714	62 %		42,642
Reasons for over/under performance:					
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.	(110,000) 110,000 local service tax collected	(14312862.5)We shall carry out enumeration and assessment of businesses. the other local service tax shall be computed on the payroll.	(110000)110,000 local service tax collected
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
Value of Other Local Revenue Collections	(684991742) Other revenues to be collected amount to Shs. 684991742	(94,232,218) Other Revenues to be collected amount to 94,232,218	(171247935.5)Other revenues to be collected .	(94232218)Other Revenues to be collected amount to 94,232,218
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	8,472	61 %	1,227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	8,472	61 %	1,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	8,472	61 %	1,227
Reasons for over/under performance:	Revenue Collections were affected by covid 19 epidermic.			
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	(2021-05-29)Approved work-plan and the annual budget	(2022-05-31)Approved work-plan and the annual budget
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 work-plan presented in council.	(2021-03-31)Draft budget and work-plan presented in council.	(2022-03-31)Draft budget and work-plan presented in council.
Non Standard Outputs:	Work-plan and budget prepared and submitted in Council	Work-plan and budget prepared and submitted in Council	Work-plan and budget prepared and submitted in Council	Work-plan and budget prepared and submitted in Council
227001 Travel inland	4,000	2,599	65 %	849
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,599	65 %	849
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,599	65 %	849
Reasons for over/under performance:	Amount of Local revenue allocation to departments becomes a challenge due low revenue base			
Output : 148104 LG Expenditure management Services				
N/A				

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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	4,700	54 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,690	4,700	54 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,690	4,700	54 %	1,250
Reasons for over/under performance:	Un accounted for funds by departmental heads delayed bank reconciliation			
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) Delivered copy of final accounts to office of the auditor general	(2021-08-31) Delivered copy of final accounts to office of the auditor general	(2022-08-31) Delivered copy of final accounts to 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	900	38 %	304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	900	38 %	304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	900	38 %	304
Reasons for over/under performance:	System challenges with production of reports			
Total For Finance : Wage Rect:	143,180	86,829	61 %	26,677
Non-Wage Reccurent:	99,855	62,556	63 %	19,595
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	243,035	149,385	61.5 %	46,272

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	-Staff salaries and allowances paid -Fuel and stationery procured	-Staff salaries and allowances paid -Fuel and stationery procured -Statutory bodies office coordinated and departmental welfare paid.		-Staff salaries and allowances paid -Fuel and stationery procured -Statutory bodies office coordinated and departmental welfare paid.	-Staff salaries and allowances paid -Fuel and stationery procured -Statutory bodies office coordinated and departmental welfare paid.
211101 General Staff Salaries	132,331	99,012	75 %		32,847
211103 Allowances (Incl. Casuals, Temporary)	2,400	614	26 %		178
221007 Books, Periodicals & Newspapers	1,800	932	52 %		672
221009 Welfare and Entertainment	4,800	3,000	63 %		600
221011 Printing, Stationery, Photocopying and Binding	3,000	1,615	54 %		120
221012 Small Office Equipment	1,500	1,100	73 %		350
227001 Travel inland	6,600	4,244	64 %		1,626
227004 Fuel, Lubricants and Oils	1,200	850	71 %		550
Wage Rect:	132,331	99,012	75 %		32,847
Non Wage Rect:	21,300	12,355	58 %		4,096
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,631	111,366	72 %		36,943
Reasons for over/under performance:	Activities implemented as planned				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	-Office Operations coordinated -Advertising and Public relations conducted -Contracts committee meetings held -Stationery procured	-Office Operations coordinated -Advertising and Public relations conducted -Contracts committee meetings held -Stationery procured		-Office Operations coordinated -Advertising and Public relations conducted -Contracts committee meetings held -Stationery procured	-Office Operations coordinated -Advertising and Public relations conducted -Contracts committee meetings held -Stationery procured
211103 Allowances (Incl. Casuals, Temporary)	4,033	2,092	52 %		89
221001 Advertising and Public Relations	5,000	2,100	42 %		0
221011 Printing, Stationery, Photocopying and Binding	1,700	1,514	89 %		646
222001 Telecommunications	400	300	75 %		0

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222002 Postage and Courier	200	100	50 %	0
227001 Travel inland	3,700	2,296	62 %	361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,033	8,402	56 %	1,096
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,033	8,402	56 %	1,096

Reasons for over/under performance: AActivities 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	-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
211103 Allowances (Incl. Casuals, Temporary)	12,000	11,906	99 %	10,736
221001 Advertising and Public Relations	2,200	2,200	100 %	2,200
221009 Welfare and Entertainment	1,500	1,308	87 %	1,308
221011 Printing, Stationery, Photocopying and Binding	1,800	874	49 %	0
222001 Telecommunications	800	500	63 %	190
227001 Travel inland	9,000	4,476	50 %	3,380
227004 Fuel, Lubricants and Oils	2,700	2,700	100 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	23,964	80 %	20,514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	23,964	80 %	20,514

Reasons for over/under performance: Activities implemented as planned

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(200) 200 Land applications cleared	(50) 50 Land applications cleared	(50)50 Land applications cleared	(50)50 Land applications cleared
No. of Land board meetings	(4) 4 Land Board meetings held	(4) 4 Land Board meetings held	(1) Land Board meetings held	(4)4 Land Board meetings 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	3,243	81 %	3,243
221011 Printing, Stationery, Photocopying and Binding	1,000	445	44 %	445
227001 Travel inland	7,057	5,854	83 %	3,602
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,057	9,541	79 %	7,289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,057	9,541	79 %	7,289
Reasons for over/under performance:	Activities implemented as planned			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) 1 Auditor Generals query reviewed per LG	(0) Activity planned for next quarter	(0)NA	(0)Activity planned for next quarter
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports discussed by Council	(3) 3 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	640	64 %	640
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30 %	300
222001 Telecommunications	1,000	200	20 %	200
227001 Travel inland	11,114	4,666	42 %	3,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,114	5,806	41 %	4,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,114	5,806	41 %	4,180
Reasons for over/under performance:	Activities implemented as planned			
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	(5) 5 Council meeting with relevant resolutions planned	(1)1 Council meeting with relevant resolutions planned	(3)3 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	1,830	61 %	360
227001 Travel inland	11,400	7,927	70 %	2,202
227004 Fuel, Lubricants and Oils	22,800	16,394	72 %	4,958
228002 Maintenance - Vehicles	6,000	4,979	83 %	2,645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,200	31,130	72 %	10,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,200	31,130	72 %	10,165
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	103,548	54 %	32,191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	190,200	103,548	54 %	32,191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,200	103,548	54 %	32,191
Reasons for over/under performance:	Activities implemented as planned			
<i>Total For Statutory Bodies : Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>				
<i>GoU Dev:</i>				
<i>Donor Dev:</i>				
<i>Grand Total:</i>				
	132,331	99,012	75 %	32,847
	325,904	194,745	60 %	79,531
	0	0	0 %	0
	0	0	0 %	0
	458,235	293,757	64.1 %	112,378

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Quarter3

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.	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.
221001 Advertising and Public Relations	500	80	16 %		58
221011 Printing, Stationery, Photocopying and Binding	1,000	528	53 %		198
222001 Telecommunications	1,000	462	46 %		198
224001 Medical and Agricultural supplies	2,425	1,503	62 %		600
227001 Travel inland	22,529	15,035	67 %		4,823
227004 Fuel, Lubricants and Oils	6,000	4,374	73 %		1,758
228002 Maintenance - Vehicles	500	311	62 %		62
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,954	22,292	66 %		7,697
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,954	22,292	66 %		7,697
Reasons for over/under performance:	Insufficient funds Insufficient transport facilities				
Lower Local Services					

Vote:631 Rwampara District

Quarter3

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.	Part of Staff costs funds transfered to sub counties and Kinoni Town Council		Parish revolving funds transferred to respective parishes/ Wards accounts. Capitalization of framers SACCOs.	Part of Staff costs funds transfered to sub counties and Kinoni Town Council
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: Delayed guidelines on utilization of the funds PDM SACCOs no yet formed due to delayed issuing of guidelines					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Poultry,goats,cattle and pets treated and vaccinated. Veterinary services regulations enforced	Poultry,goats,cattle and pets treated and vaccinated. Veterinary services regulations enforced		Poultry,goats,cattle and pets treated and vaccinated. Veterinary services regulations enforced	Poultry,goats,cattle and pets treated and vaccinated. Veterinary services regulations enforced
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		500
Reasons for over/under performance: Insufficient funds Lack of staff in some stations					
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 production data base updated. Farmer outreaches carried out.	Fish production data base updated. Farmer outreaches carried out.	
227001	Travel inland	2,500	1,865	75 %	620
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,865	75 %	620
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	1,865	75 %	620
Reasons for over/under performance:		lack of transport facility Lack of nearby source of fish fries Sub standard fish feeds on the market			
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.	Crop disease surveillance and control carried out. Plant clinic operations supervised.
227001	Travel inland	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	500
Reasons for over/under performance:		All activities achieved as planned			
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.	Agricultural statistics collected,analyzed and disseminated. Agricultural extension services and agro inputs regulated and quality controlled.

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227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375

Reasons for over/under performance: all activities done as planned.

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.	Bee keepers,honey processors and dealers trained about quality assurance. Honey production and marketing statistics and data collected and analyzed.
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227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500

Reasons for over/under performance: All activities were done as planned

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.
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227001 Travel inland	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	375	75 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	375	75 %	125

Reasons for over/under performance:

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.	
227001 Travel inland	1,000	750	75 %	250	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,000	750	75 %	250	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,000	750	75 %	250	
Reasons for over/under performance:					
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>	3 meetings, 4 monitoring , technical backstopping and supervision of field activities.	Quarterly reviews meetings, monitoring , technical backstopping and supervision of field activities.	meetings, monitoring , technical backstopping and supervision of field activities.
211101 General Staff Salaries	765,494	253,750	33 %	88,636
221001 Advertising and Public Relations	302	0	0 %	0
221002 Workshops and Seminars	500	500	100 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	772	39 %	22
222001 Telecommunications	750	213	28 %	173
223005 Electricity	500	0	0 %	0
227001 Travel inland	10,212	6,215	61 %	1,315
227004 Fuel, Lubricants and Oils	2,500	1,786	71 %	728
228002 Maintenance - Vehicles	2,500	1,684	67 %	470
Wage Rect:	765,494	253,750	33 %	88,636
Non Wage Rect:	19,264	11,170	58 %	2,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	784,758	264,919	34 %	91,343

Reasons for over/under performance: Insufficient funds.

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

N/A

Non Standard Outputs:		Two motorcycles procured.	1 Fish cage demonstration 3 Motor cycles	N/A	
		A fish cage,Fish fingerlings and fish feeds for three months procured.			
312201	Transport Equipment	80,000	31,150	39 %	0
312214	Laboratory and Research Equipment	13,738	13,736	100 %	104
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		93,738	44,886	48 %	104
External Financing:		0	0	0 %	0
Total:		93,738	44,886	48 %	104

Reasons for over/under performance: Developmement projects were completed in second quarter.
Balance of funds is for PDM IT gadgets

<i>Total For Production and Marketing : Wage Rect:</i>	<i>765,494</i>	<i>253,750</i>	<i>33 %</i>	<i>88,636</i>
<i>Non-Wage Reccurent:</i>	<i>519,728</i>	<i>41,702</i>	<i>8 %</i>	<i>13,274</i>
<i>GoU Dev:</i>	<i>93,738</i>	<i>44,886</i>	<i>48 %</i>	<i>104</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,378,961</i>	<i>340,338</i>	<i>24.7 %</i>	<i>102,014</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Malaria prevention and management activities conducted under Global Fund.	Malaria prevention and management activities conducted under the Global fund		Malaria prevention and management activities conducted under Global Fund.	Malaria prevention and management activities conducted under the Global fund
221002 Workshops and Seminars	88,243	300	0 %		0
227001 Travel inland	6,865	6,706	98 %		4,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	95,108	7,006	7 %		4,800
Total:	95,108	7,006	7 %		4,800
Reasons for over/under performance: The activities for malaria prevention and management activities have been conducted.					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Immunization outreaches conducted Quarterly performance Review meetings conducted Support Supervision conducted Microplanning meetings conducted Vaccines and other immunization supplies distributed	Immunization outreaches conducted Quarterly performance Review meetings conducted Support Supervision conducted in all the public and private health facilities. Microplanning meetings conducted Vaccines and other immunization supplies distributed		Immunization outreaches conducted Quarterly performance Review meetings conducted Support Supervision conducted Microplanning meetings conducted Vaccines and other immunization supplies distributed	Immunization outreaches conducted Quarterly performance Review meetings conducted Support Supervision conducted in all the public and private health facilities. Microplanning meetings conducted Vaccines and other immunization supplies distributed
221001 Advertising and Public Relations	0	4,065	0 %		4,065
221002 Workshops and Seminars	36,000	15,930	44 %		10,600
221012 Small Office Equipment	0	3,510	0 %		3,510
227001 Travel inland	84,000	122,320	146 %		71,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	35,660	0 %		35,660
Gou Dev:	0	0	0 %		0
External Financing:	120,000	110,165	92 %		54,265
Total:	120,000	145,825	122 %		89,925

Vote:631 Rwampara District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The quarterly performance review meetings and support supervision was conducted in both public and private health facilities.				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(1100) Health Workers trained	(275) 275 health workers in health centers were trained		(275)Health Workers trained	(275)275 health workers in health centers were trained
No of trained health related training sessions held.	(12) Health training sessions conducted	(3) Health training sessions were conducted.		(3)Health training sessions conducted	(3)Health training sessions were conducted.
Number of outpatients that visited the Govt. health facilities.	(128000) 128000 number of outpatients attended to	(35000) 35000 Outpatients attended in both the public and private facilities.		(32000)32000 number of outpatients attended to	(35000)35000 Outpatients attended in both the public and private facilities.
Number of inpatients that visited the Govt. health facilities.	(6400) 6400 inpatients attended to	(1800) 1800 inpatients attended in both public and private health facilities.		(1600)1600 inpatients attended to	(1800)1800 inpatients attended in both public and private health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(614) 614 deliveries conducted in public facilities	(200) 200 deliveries were conducted in both the public and private health facilities		(155)155 deliveries conducted in public places.	(200)200 deliveries were conducted in both the public and private health facilities
% age of approved posts filled with qualified health workers	(90%) 90% Approved Health staff posts filled	(63%) 63% of approved posts were filled with qualified health workers.		(90%)90% Approved Health staff posts filled	(63%)63% of approved posts were 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 were identified trained and are reporting quarterly		(90%)90% VHT members identified and trained	(90%)90% VHT members were identified trained and are reporting quarterly
No of children immunized with Pentavalent vaccine	(5504) 5504 Infants vaccinated using the pentavalent vaccine	(2500) 2500 infants were vaccinated using the pentavalent vaccine.		(1376)1376 infants vaccinated using the pentavalent vaccine	(2500)2500 infants were vaccinated using the pentavalent vaccine.
Non Standard Outputs:	Immunization activities conducted in facilities. Training of VHT members. Conducting of training health workers in health sessions.	Support supervision was provided in all the District health facilities and co-ordination of immunization services especially on the use of COVID 19.		Supervision of patients in government and private health facilities. Training of VHT members and supervision of immunization activities.	Support supervision was provided in all the District health facilities and co-ordination of immunization services especially on the use of COVID 19.
263104 Transfers to other govt. units (Current)	219,465	164,467	75 %		54,895

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	219,465	164,467	75 %	54,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,465	164,467	75 %	54,895
Reasons for over/under performance: Deliveries under the supervision of the skilled health personnel has been conducted.				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Procurement of medical equipment for Nyaruhandagazi HC III	(1) Procurement of the medical equipment for Nyaruhandagazi HC III	(1)Procurement of medical equipment for Nyaruhandagazi HC III	(1)Procurement of the medical equipment for Nyaruhandagazi HC III
No of healthcentres rehabilitated	(1) Renovation of OPD block at Ndejja HC III	(1) Renovation of the OPD block at Ndejja HC III	(1)Renovation of OPD block at Ndejja HC III	(1)Renovation of the OPD block at Ndejja HC III
Non Standard Outputs:	Disbursement of PHC funds non-wage to the health facilities.	PHC funds disbursed to all the health facilities in the District.	Disbursement of PHC funds non-wage to the health facilities.	PHC funds disbursed to all the health facilities in the District.
281504 Monitoring, Supervision & Appraisal of capital works	6,970	5,000	72 %	0
312101 Non-Residential Buildings	72,491	27,191	38 %	15,848
312212 Medical Equipment	180,000	4,620	3 %	4,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	259,461	36,811	14 %	20,468
External Financing:	0	0	0 %	0
Total:	259,461	36,811	14 %	20,468
Reasons for over/under performance: The disbursement of funds for PHC- Non Wage in facilities have been implemented as planned.				
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 staff house at Bushwere HC II in Mwizi Sub-County	()
No of staff houses rehabilitated	(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		A two in one staff house at Bushwere HC II in Mwizi SC constructed	
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

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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	1,715,496	73 %		575,877
211103 Allowances (Incl. Casuals, Temporary)	0	134,300	0 %		0
221002 Workshops and Seminars	14,400	950	7 %		950
227001 Travel inland	10,400	93,626	900 %		3,626
228002 Maintenance - Vehicles	0	22,494	0 %		0
Wage Rect:	2,356,036	1,715,496	73 %		575,877
Non Wage Rect:	24,800	251,370	1014 %		4,576
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,380,836	1,966,866	83 %		580,453
Reasons for over/under performance: The activities were implemented as planned					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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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	4,100	69 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,600	1,183	74 %	400
222001 Telecommunications	2,000	1,750	88 %	250
222003 Information and communications technology (ICT)	1,000	500	50 %	500
223005 Electricity	212	0	0 %	0
223006 Water	500	264	53 %	0
224004 Cleaning and Sanitation	900	750	83 %	250
227001 Travel inland	60,300	26,200	43 %	8,808
228002 Maintenance - Vehicles	2,400	1,795	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,771	36,542	41 %	12,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,771	36,542	41 %	12,008
Reasons for over/under performance:	The community and institutional meetings were conducted and supervision was conducted.			
Total For Health : Wage Rect:	2,356,036	1,715,496	73 %	575,877
Non-Wage Reccurent:	333,036	488,039	147 %	107,138
GoU Dev:	319,461	36,811	12 %	20,468
Donor Dev:	215,108	117,171	54 %	59,065
Grand Total:	3,223,641	2,357,517	73.1 %	762,549

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	-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	4,171,197	73 %		1,234,093
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	5,066	79 %		2,932
221011 Printing, Stationery, Photocopying and Binding	1,000	330	33 %		0
227001 Travel inland	6,500	968	15 %		301
Wage Rect:	5,708,239	4,171,197	73 %		1,234,093
Non Wage Rect:	29,900	6,678	22 %		3,233
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,738,139	4,177,875	73 %		1,237,326
Reasons for over/under performance: Activities affected by covid-19					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(796) 796 primary teachers paid their monthly salaries	(759) 759 primary teachers paid their monthly salaries		(199)199 primary teachers paid their monthly salaries	(759)759 primary teachers paid their monthly salaries
No. of qualified primary teachers	(796) 796 qualified primary teachers	(759) 759 qualified primary teachers		(199)199 primary teachers paid their monthly salaries	(759)759 qualified primary teachers
No. of pupils enrolled in UPE	(30950) 30950 pupils are in primary schools	(32491) 32491 pupils are in primary schools		(7737)7737 pupils are in primary schools	(32491)32491 pupils are in primary schools
No. of student drop-outs	(50) 50 pupils dropout every year	(170) 170 dropouts		(13)13 pupils dropout every year	(170)170 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 796 primary teachers paid. Supervision of pupils passing and PLE in grade one.	Salaries for 796 primary teachers paid. Supervision of pupils passing and PLE in grade one.	Salaries for 796 primary teachers paid. Supervision of pupils passing and PLE in grade one.
263367 Sector Conditional Grant (Non-Wage)	574,597	383,065	67 %	351,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	574,597	383,065	67 %	351,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	574,597	383,065	67 %	351,115
Reasons for over/under performance: Transfer of capitation grants to schools affected by covid-19				
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	5,108	95 %	3,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,358	5,108	95 %	3,330
External Financing:	0	0	0 %	0
Total:	5,358	5,108	95 %	3,330
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) Project undergoing procurement process	()	(1)Project undergoing procurement process

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Non Standard Outputs:		A 2-classroom block each at Kangirirwe Primary school in Bugamba and Kanyaga PS in Mwizi constructed	-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	-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	
312101	Non-Residential Buildings	72,000	5,002	7 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	72,000	5,002	7 %	0
	External Financing:	0	0	0 %	0
	Total:	72,000	5,002	7 %	0
Reasons for over/under performance:		Inadequate funds for implementing projects			
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	(1) Activity completed	()	(1)Activity completed
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			
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:		Inadequate funds released to the department			
Output : 078182 Teacher house construction and rehabilitation					
N/A					
N/A					
312101	Non-Residential Buildings	80,000	50,801	64 %	50,801
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	80,000	50,801	64 %	50,801
	External Financing:	0	0	0 %	0
	Total:	80,000	50,801	64 %	50,801
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
N/A					

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N/A					
Non Standard Outputs:		Furniture procured and distributed to schools		Furniture procured and distributed to schools	
312203	Furniture & Fixtures	34,379	31,746	92 %	30,766
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	34,379	31,746	92 %	30,766
	External Financing:	0	0	0 %	0
	Total:	34,379	31,746	92 %	30,766
Reasons for over/under performance:		Activity implemented as planned			
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	718,068	44 %	243,567
	Wage Rect:	1,646,267	718,068	44 %	243,567
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,646,267	718,068	44 %	243,567
Reasons for over/under performance:		Fewer staff in post paid their salaries compared to the approved staff structure			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE		(5230) 5230 students enrolled in secondary schools	(2088) 2088 students enrolled in secondary schools.	(1308)1307 students enrolled in secondary schools.	(2088)2088 students enrolled in secondary schools.
No. of teaching and non teaching staff paid		(150) 150 staff	(38) 38 teaching and non-teaching staff paid.	(38)38 teaching and non-teaching staff paid.	(38)38 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	157,937	67 %	156,137

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	236,905	157,937	67 %	156,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	236,905	157,937	67 %	156,137

Reasons for over/under performance: Inadequate funds to procure furniture for schools

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.	(413) 413 students in tertiary education.	(75) 75 students in tertiary education.	(413)413 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	686,009	51 %	385,466
Wage Rect:	1,351,577	686,009	51 %	385,466
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,351,577	686,009	51 %	385,466

Reasons for over/under performance: Activities implemented as planned

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

N/A				
Non Standard Outputs:	Funds disbursed to tertiary institutions.	Quarterly funds disbursed to tertiary institutions.	Quarterly funds will be disbursed to tertiary institutions.	Quarterly funds disbursed to tertiary institutions.
263367 Sector Conditional Grant (Non-Wage)	458,979	305,986	67 %	152,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	458,979	305,986	67 %	152,993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	458,979	305,986	67 %	152,993

Reasons for over/under performance: Transfer of capitation grants to tertiary institutions affect by covid-19

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 %	0
221011	Printing, Stationery, Photocopying and Binding	2,500	1,163	47 %	330
227001	Travel inland	27,180	22,860	84 %	13,800
228002	Maintenance - Vehicles	1,000	330	33 %	330
228004	Maintenance – Other	1,000	330	33 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		32,680	25,016	77 %	14,460
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		32,680	25,016	77 %	14,460
Reasons for over/under performance:		Activities implemented as planned			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		-Co-curricular activities conducted -Sports workshops conducted	-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	29,421	51 %	11,422
227001	Travel inland	9,454	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		79,389	29,421	37 %	11,422
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		79,389	29,421	37 %	11,422
Reasons for over/under performance:		Sports activities affected by covid-19 pandemic			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		-Salaries for staff at the district headquarter paid -Classrooms rehabilitated at Mwizi PS	Salaries for staff at the district headquarter paid -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	49,512	57 %	16,795

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228004 Maintenance – Other	7,202	0	0 %	0
Wage Rect:	86,137	49,512	57 %	16,795
Non Wage Rect:	7,202	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,339	49,512	53 %	16,795
Reasons for over/under performance:	Activities implemented as planned			
<i>Total For Education : Wage Rect:</i>	<i>8,792,220</i>	<i>5,624,786</i>	<i>64 %</i>	<i>1,879,920</i>
<i>Non-Wage Reccurent:</i>	<i>1,419,652</i>	<i>908,103</i>	<i>64 %</i>	<i>689,360</i>
<i>GoU Dev:</i>	<i>231,736</i>	<i>92,657</i>	<i>40 %</i>	<i>84,897</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>6,625,546</i>	<i>63.4 %</i>	<i>2,654,178</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	111,251	71 %		35,920
221007 Books, Periodicals & Newspapers	650	528	81 %		264
221009 Welfare and Entertainment	1,000	1,000	100 %		224
221011 Printing, Stationery, Photocopying and Binding	1,530	880	57 %		0
223005 Electricity	500	250	50 %		125
223006 Water	500	0	0 %		0
224004 Cleaning and Sanitation	5,000	1,894	38 %		944
227001 Travel inland	13,700	5,129	37 %		2,351
228002 Maintenance - Vehicles	10,000	9,792	98 %		1,297
228003 Maintenance – Machinery, Equipment & Furniture	14,000	2,000	14 %		0
Wage Rect:	157,594	111,251	71 %		35,920
Non Wage Rect:	46,880	21,473	46 %		5,205
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	204,474	132,723	65 %		41,125
Reasons for over/under performance:	Experienced a lot of emergencies road works that occurred due to heavy rains and therefore the funds meant for roads committee meeting was used for the emergencies				
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.	(20) Activity to be implemented in the next quarter		(20)well maintained roads in the financial year.	(0)Activity to be implemented in the next quarter
Length in Km of District roads periodically maintained	(22) graded road with spot gravel	(7) Activity to be implemented in the next quarter		(7)graded road with spot gravel	(0)Activity to be implemented in the next quarter

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No. of bridges maintained	(12) concrete culverts installed on selected roads.	(3) Activity to be implemented in the next quarter	(3)concrete culverts installed on selected roads.	(0)Activity to be implemented in the 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	Activity to be implemented in the next quarter	-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	Activity to be implemented in the next quarter
263104 Transfers to other govt. units (Current)	79,323	34,913	44 %	4,179
263367 Sector Conditional Grant (Non-Wage)	696,538	206,538	30 %	92,898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	775,861	241,451	31 %	97,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	775,861	241,451	31 %	97,077
Reasons for over/under performance:	Activity to be implemented in the next quarter			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	widened, graded and graveled road with culverts installed.	14km of roads in Rugando SC, 21km in mwizi SC and 4km in Bugamba SC, 4km in kinoni town council worked on	1km of roads in and around the District paved.	14km of roads in Rugando SC, 21km in mwizi SC and 4km in Bugamba SC, 4km in kinoni town council worked on
242003 Other	400,000	377,985	94 %	111,808
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	377,985	94 %	111,808
External Financing:	0	0	0 %	0
Total:	400,000	377,985	94 %	111,808
Reasons for over/under performance:	Heavy rains experienced and lack of road unit equipment that slowed down/ delayed the implementation of works.			
Total For Roads and Engineering : Wage Rect:	157,594	111,251	71 %	35,920
Non-Wage Reccurent:	822,741	262,924	32 %	102,282
GoU Dev:	400,000	377,985	94 %	111,808
Donor Dev:	0	0	0 %	0
Grand Total:	1,380,335	752,159	54.5 %	250,010

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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 Q1, Q2 and Q3 has been effectively done Purchase of Office equipment and furniture like office chairs and books shelves, stationery, office small equipment has been procured effectively supplied and payment. Office renovation was started on and is works are complete and Vehicle maintenance was not done and all commitments will be allocated on the vehicle in Q3 and payments done			Payment of Electricity Bills for Q3 has been effectively done Purchase of Office equipment and furniture like office chairs and books shelves, stationery, office small equipment has been procured effectively supplied and payment. Office renovation was worked on and its works are complete payment in progress Vehicle maintenance allocated on the vehicle in Q3 and payments done
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %		0
221012 Small Office Equipment	4,150	4,110	99 %		4,110
222001 Telecommunications	720	540	75 %		360
223006 Water	730	0	0 %		0
227001 Travel inland	7,290	3,156	43 %		1,540
228002 Maintenance - Vehicles	3,320	3,300	99 %		3,300

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228004 Maintenance – Other	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,210	11,906	51 %	9,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,210	11,906	51 %	9,310
Reasons for over/under performance:	Vehicle mentainance needs a serious attention and needs extra funding for complete overhaul as the vehicle allocated is very old. we hope for an increment on the allocation so that it can be overhauled effectively to manage the hills of Rwampara			
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	(40) 40 project field visits were done as per quarter three at both the district water projects and even those of development partners on a quarterly basis. Most of the financial year projects have been completed and running defects liability period with exception of Kashuro mini solar system that is in its final stages	(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	(10)10 project field visits were done in quarter three at both the district water projects and even those of development partners on a quarterly basis. Most of the financial year projects have been completed and running defects liability period with exception of Kashuro mini solar system that is in its final stages and we are now doing post construction visits.
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,	(46) About 46 sources were tested and afew sources have been recommended for De-commissioning as per the report recommendations but in disminnation plotical and community interests let us down like ugando community borehole has more of ecoli	(0)N/A	(16)About 16 sources were tested and afew sources have been recommended for De-commissioning as per the report recommendations but in disminnation plotical and community interests let us down like ugando community borehole has more of ecoli
No. of District Water Supply and Sanitation Coordination Meetings	(4) Water office to hold the district water and sanitation coordination meetings conducted quarterly Scheduled and end of every quarter	(1) Water office held the district water and sanitation coordination meetings conducted quarterly Scheduled and end of every quarter and in all the three quarters, they were fruitful	(0)Water office to hold the district water and sanitation coordination meetings conducted quarterly Scheduled and end of every quarter	(1)Water office held the district water and sanitation coordination meetings conducted quarterly Scheduled for quarter three

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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) Water office held the district water and sanitation intra meetings conducted quarterly Scheduled and end of every quarter and in all the three quarters, they were fruitful	()	(1)Water office held the district water and sanitation intra meetings conducted quarterly Scheduled for quarter three
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 disseminated to the beneficiaries for further management	(46) About 46 sources were tested and a few sources have been recommended for De-commissioning as per the report recommendations but in dissemination plotical and community interests let us down like ugando community borehole has more of ecoli	()N/A	(16)About 16 sources were tested and a few sources have been recommended for De-commissioning as per the report recommendations but in dissemination plotical and community interests let us down like ugando community borehole has more of ecoli

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Non Standard Outputs:		30 project field visits As above			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			
227001	Travel inland	10,238	5,379	53 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,238	5,379	53 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,238	5,379	53 %	0
Reasons for over/under performance:		Supervision is hindered by the poor mechanical condition of the sector vehicle that has not been repaired fully due to financial inability resulting from low funding from the center			
Output : 098103 Support for O&M of district water and sanitation					

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No. of water points rehabilitated	(4) water sources to be rehabilitated in quarter 2 especially boreholes	(5) Only 6 No. Boreholes that were supposed to be rehabilitated scheduled for Q3, Only 5 were able to fit in our budget and fully worked and now functional. even payment was effected for all the supplies and labour for installation	()	(5) Only 6 No. Boreholes that were supposed to be rehabilitated scheduled for Q3, Only 5 were able to fit in our budget and fully worked and now functional. even payment was effected for all the supplies and labour for installation
% of rural water point sources functional (Gravity Flow Scheme)	() The district water office to hold continuous visits in the area during monitoring and supervision for functionality status update of All water points and sources, gravity and piped systems. This activity will be broadly done by the extension staff. Apparently the District stands at 54.3% piped water system functionality	()	()	()
% of rural water point sources functional (Shallow Wells)	() Not all point water sources to be visited quarterly but a functionality update report for functionality through collected data analysed and report produced and submitted quarterly to the Ministry	() Apparently 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 as in the previous quarter	()	() Apparently 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.
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) no Training will be held due to financial incapability	(0)Atleast 8 Hand pump mechanics will trained and put to update as regards the ministry guidelines	(0)no Training will be held due to financial incapability
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)No sanitation facility to be rehabilitated

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Non Standard Outputs:	water sources to be rehabilitated in quarter 2 especially boreholes	AS Above	Atleast 8 Hand pump mechanics will trained and put to update as regards the ministry guidelines	AS Above
	The district water office to hold continuous visits in the area during monitoring and supervision for functionality status update of All water points and sources, gravity and piped systems. This activity will be broadly done by the extension staff. Apparently the District stands at 54.3% piped water system functionality			
	Not all point water sources to be visited quarterly but a functionality update report for functionality through collected data analysed and report produced and submitted quarterly to the Ministry			
	Atleast 8 Hand pump mechanics will trained and put to update as regards the ministry guidelines			
	No sanitation Facility is planned to be rehabilitated in this financial year			
227001 Travel inland	15,828	9,227	58 %	2,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,828	9,227	58 %	2,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,828	9,227	58 %	2,605
Reasons for over/under performance:	Sources ownership still an issue with some communities though with continuous sensitisation			
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	() Public sanitation marketing and awareness or CLTS during the sanitation week on water and sanitation issues was done in Q3	()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 was done in Q3

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No. of water user committees formed.	(20) Atleast 4 water user committees to be formed per subcounty and trained. extension staff to follow up on sustainability and functionality of the source committees and report on performance indicators for the trained sections.	(0) No water user committes set since the new sources have not been constructed	()	(0)No water user committes set since the new sources 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.	(16) only 6 committees re trained for the boreholes that were rehabilitated and other committees for existing sources that were also trained in the previous quarters	()Atleast 4 water user committees to be formed per subcounty and trained. extension staff to follow up on sustainability and functionality of the source committees and report on performance indicators for the trained sections.	(10)only 6 committees re trained for the boreholes that were rehabilitated
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	(0) N/A	()	(0)N/A
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 staff, political and technical wigs. also two to be held at SUB County Headquarters	(0) N/A	()	(0)N/A

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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	As Above	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.	As Above
227001 Travel inland	1,847	1,224	66 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,847	1,224	66 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,847	1,224	66 %	860
Reasons for over/under performance:	Lack of enough funding to facilitate the community triggering exercise and lack of money to establish the demonstration points like modern toilets, washing points, modern cooking stones etc			
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	has been done cocurrently with the the sanitation training and sensitisation	has been done cocurrently with the the sanitation training and sensitisation	
227001 Travel inland	4,517	4,517	100 %	3,381

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,517	4,517	100 %	3,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,517	4,517	100 %	3,381

Reasons for over/under performance: low facilitation for demonstration sites

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	only 46 sources were tested and results desminated accordingly	only 16 sources were tested and results desminated accordingly
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281501 Environment Impact Assessment for Capital Works	7,000	5,927	85 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	5,927	85 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,927	85 %	0

Reasons for over/under performance: need for a water quality testing kit for the district sources like other districts to reduce the cost of imlementation

Output : 098175 Non Standard Service Delivery Capital

N/A

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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	Continous follow up on trigred communities, declaration of ODF AREAS	Areas were followed and about 12 villages were declared ODF free
			Continous follow up on trigred communities, declaration of ODF AREAS		
			Areas were followed and about 12 villages were declared ODF free		
281501	Environment Impact Assessment for Capital Works	19,802	19,437	98 %	7,813
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	19,437	98 %	7,813
	External Financing:	0	0	0 %	0
	Total:	19,802	19,437	98 %	7,813
Reasons for over/under performance:		Need extra emphasis on funding for all the hard to reach areas			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		() One public water borne toilet to be constructed at the District Headquarters and another water borne to be constructed in the water office it also includes the environmental impact assesment	(1) the facility was constructed at the district headquarters and is now fully functional and payment in process	()	(1)the facility was constructed at the district headquarters and is now fully functional and payment in process
Non Standard Outputs:		One public water borne toilet to be constructed at the District Headquarters and another water borne to be constructed in the water office it also includes the environmental impact assesment	the facility was constructed at the district headquarters and is now fully functional and payment in process		the facility was constructed at the district headquarters and is now fully functional and payment in process
312104	Other Structures	15,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	0	0 %	0

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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
Reasons for over/under performance: need for more funding on this to establish demonstration sites					
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	(5) supplies of borehole spareparts were delivered and installed and they are now functional		()	(5)supplies of borehole spare parts were delivered and installed and they are now functional
Non Standard Outputs:	We plan to Rehabilitate the 4no. Boreholes in Rugando	supplies of borehole spareparts were delivered and installed and they are now functional			supplies of borehole spare parts were delivered and installed and they are now functional
312104 Other Structures	10,500	9,934	95 %		9,934
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,500	9,934	95 %		9,934
External Financing:	0	0	0 %		0
Total:	10,500	9,934	95 %		9,934
Reasons for over/under performance: need for more funding to establish new boreholes in the communities with no surface water and piped water sources					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Kashuro solar piped water system will expanded in phase 3 and water will be transmitted to the reservoir.	(1) Kashuro solar piped water system will expanded in phase 3 and water will be transmitted to the reservoir And is its final stages of completion only awaiting the pump installation		() Kashuro solar piped water system will expanded in phase 3 and water will be transmitted to the reservoir.	(1) Kashuro solar piped water system will expanded in phase 3 and water will be transmitted to the reservoir And is its final stages of completion only awaiting the pump installation
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 solar piped water system will expanded in phase 3 and water will be transmitted to the reservoir And is its final stages of completion only awaiting the pump installation		Kashuro solar piped water system will expanded in phase 3 and water will be transmitted to the reservoir.	Kashuro solar piped water system will expanded in phase 3 and water will be transmitted to the reservoir And is its final stages of completion only awaiting the pump installation
281501 Environment Impact Assessment for Capital Works	2,400	1,940	81 %		0
281504 Monitoring, Supervision & Appraisal of capital works	12,500	9,757	78 %		4,236

Vote:631 Rwampara District**Quarter3**

312104 Other Structures	213,604	142,593	67 %	131,322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	228,504	154,290	68 %	135,558
External Financing:	0	0	0 %	0
Total:	228,504	154,290	68 %	135,558
Reasons for over/under performance:	Lack of sufficient funds from the centre has limited this project to be implemented in 3 years and up to now only the transmission has been completed. Therefore we request for sufficient increase on the ipf to allow us to the projects in the area since low cost projects no longer exist in the District			
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>55,640</i>	<i>32,252</i>	<i>58 %</i>	<i>16,156</i>
<i>GoU Dev:</i>	<i>280,806</i>	<i>189,588</i>	<i>68 %</i>	<i>153,305</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>336,446</i>	<i>221,840</i>	<i>65.9 %</i>	<i>169,461</i>

Vote:631 Rwampara District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	11 Staff Salaries paid			11 Staff Salaries paid	7 staff paid their salaries
211101 General Staff Salaries	240,933	106,348	44 %		35,131
Wage Rect:	240,933	106,348	44 %		35,131
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	240,933	106,348	44 %		35,131
Reasons for over/under performance: activity done as planned					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 1 Tree nursery maintained at the district headquarter	()		(1)1 Tree nursery maintained at the district headquarter	()
Number of people (Men and Women) participating in tree planting days	(1000) 1000 people engaged in tree planting	()		(250)250 people engaged in tree planting	()
Non Standard Outputs:	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 %		0
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 %		0
External Financing:	0	0	0 %		0
Total:	5,500	1,740	32 %		0
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(200) 200 people trained in wetland management	()		(50)50 people trained in wetland management	()60 people trained wetland management

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Non Standard Outputs:	200 people trained in wetland management	N/A	50 people trained in wetland management	N/A
221009 Welfare and Entertainment	500	125	25 %	0
227001 Travel inland	3,000	2,595	87 %	2,095
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,720	78 %	2,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,720	78 %	2,095
Reasons for over/under performance:	Activity executed as planned.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) 2 wetland action plans implemented	(5) 3 wetland action plans implemented	(2)2 wetland action plans implemented	(3)2 wetland action plans implemented
Area (Ha) of Wetlands demarcated and restored	(200) 200 acres of degraded wetland sections restored	(90) 90 acres of degraded wetland sections restored	(50)50 acres of degraded wetland sections restored	(40)50 acres of degraded wetland sections restored
Non Standard Outputs:	2 wetland action plans implemented	N/A	2 wetland action plans implemented	N/A
	200 acres of degraded wetland sections restored		50 acres of degraded wetland sections restored	
221009 Welfare and Entertainment	932	300	32 %	300
227001 Travel inland	2,400	2,395	100 %	1,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,332	2,695	81 %	1,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,332	2,695	81 %	1,995
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	(200) 200 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	n/a	50 PEOPLE trained in environment management	N/A
221009 Welfare and Entertainment	1,000	200	20 %	0
227001 Travel inland	3,000	2,192	73 %	1,692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,392	60 %	1,692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,392	60 %	1,692
Reasons for over/under performance:	Activity executed as planned.			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring compliance surveys under taken	()		(1) monitoring compliance surveys under taken	()4 compliance monitoring surveys undertaken.
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	1,100	100 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	1,490	43 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	1,490	43 %		450
Reasons for over/under performance: Activity executed as planned.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(50) 50 land disputes solved. 200 land titles issued. 200 instructions to survey issued. 150 land offers forwarded	(710) 710 land titles issued. 10 ;land disputes solved. 200 instructions to survey issued100 land offers forwarde		(50)50 land disputes solved. 50 land titles issued. 50 instructions to survey issued. 38 land offers forwarded	(550)550 land titles issued. 10 ;land disputes solved. 200 instructions to survey issued100 land offers forwarded.
Non Standard Outputs:	50 land disputes solved. 200 land titles issued. 200 instructions to survey issued. 150 land offers forwarded			50 land disputes solved. 50 land titles issued. 50 instructions to survey issued. 37 land offers forwarded	
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		200
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	1,200	55 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,200	1,200	55 %		700
Reasons for over/under performance:					
Output : 098311 Infrastruture 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	3 Physical planning committee meetings conducted 3 compliance monitoring inspections conducted	1 Physical planning committee meetings conducted 5 compliance monitoring inspections conducted	1 Physical planning committee meetings conducted 3 compliance monitoring inspections conducted
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	3,200	1,580	49 %	30
227001 Travel inland	5,000	3,783	76 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	885	40 %	0
Gou Dev:	9,000	7,478	83 %	30
External Financing:	0	0	0 %	0
Total:	11,200	8,363	75 %	30
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	240,933	106,348	44 %	35,131
Non-Wage Reccurent:	20,232	11,382	56 %	6,932
GoU Dev:	13,000	9,218	71 %	30
Donor Dev:	0	0	0 %	0
Grand Total:	274,165	126,947	46.3 %	42,093

Vote:631 Rwampara District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	- Supervision of youth and women groups. - Identification of women and youth groups to benefit from government funding. - Follow up and recovery of funds from youth and women groups.	- Supervision of youth and women groups. - Identification of women and youth groups to benefit from government funding. - Follow up and recovery of funds from youth and women groups.		- Supervision of youth and women groups. - Identification of women and youth groups to benefit from government funding. - Follow up and recovery of funds from youth and women groups.	- Supervision of youth and women groups. - Identification of women and youth groups to benefit from government funding. - Follow up and recovery of funds from youth and women groups.
227001 Travel inland	14,809	8,735	59 %		4,126
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,809	8,735	59 %		4,126
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,809	8,735	59 %		4,126
Reasons for over/under performance: Inadequate funds for follow-up of youth and women groups					
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	
211103 Allowances (Incl. Casuals, Temporary)	300	225	75 %		75
221011 Printing, Stationery, Photocopying and Binding	246	184	75 %		124

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227001 Travel inland	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,746	1,309	75 %	499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,746	1,309	75 %	499
Reasons for over/under performance: Activities implemented as planned				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(50) 50 learners	(42) 42 learners trained	(12)12 learners trained	(12)12 learners trained
Non Standard Outputs:	- Conducting FAL review and planning meetings. - Carrying out FAL data updates - Conducting FAL supervision and monitoring - Sub Mission of FAL quarterly work plans and reports to MoGSLD.	- Conducting FAL review and planning meetings. - Carrying out FAL data updates - Conducting FAL supervision and monitoring - Sub Mission of FAL quarterly work plans and reports to MoGSLD.	- Conducting FAL review and planning meetings. - Carrying out FAL data updates - Conducting FAL supervision and monitoring - Sub Mission of FAL quarterly work plans and reports to MoGSLD.	- Conducting FAL review and planning meetings. - Carrying out FAL data updates - Conducting FAL supervision and monitoring - Sub Mission of FAL quarterly work plans and reports to MoGSLD.
227001 Travel inland	3,742	2,801	75 %	941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,742	2,801	75 %	941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,742	2,801	75 %	941
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	(75) 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	219	75 %	86

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227001 Travel inland	2,764	2,073	75 %	691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,056	2,292	75 %	777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,056	2,292	75 %	777
Reasons for over/under performance: Activities implemented as planned				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 youth councils	(3) 3 youth councils 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 %	0
222001 Telecommunications	100	25	25 %	0
227001 Travel inland	2,126	1,081	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,926	1,456	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,926	1,456	50 %	0
Reasons for over/under performance: Limited funds for conducting youth council activities				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(50) 50 assisted aids	(36) 36 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	1,569	75 %	523
282101 Donations	7,109	5,332	75 %	1,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,202	6,901	75 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,202	6,901	75 %	2,300
Reasons for over/under performance: Activities implemented as planned				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	- Inspection of workplaces - Sensitisation of workers and employers on their rights and obligations, responsibilities and other labour laws. - Registration and settlementSupport to youth, women of labour disputes	- Inspection of workplaces - Sensitisation of workers and employers on their rights and obligations, responsibilities and other labour laws. - Registration and settlementSupport to youth, women of labour disputes	- Inspection of workplaces - Sensitisation of workers and employers on their rights and obligations, responsibilities and other labour laws. - Registration and settlementSupport to youth, women of labour disputes	- Inspection of workplaces - Sensitisation of workers and employers on their rights and obligations, responsibilities and other labour laws. - Registration and settlementSupport to youth, women of labour disputes
221011 Printing, Stationery, Photocopying and Binding	100	75	75 %	25
222001 Telecommunications	300	225	75 %	75
227001 Travel inland	2,526	1,900	75 %	634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,926	2,200	75 %	734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,926	2,200	75 %	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	(3) 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	300	75 %	100

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227001 Travel inland	1,485	1,114	75 %	371
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,885	1,414	75 %	471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,885	1,414	75 %	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	60,525	48 %	19,371
221011 Printing, Stationery, Photocopying and Binding	827	620	75 %	206
222001 Telecommunications	67	33	50 %	0
227001 Travel inland	1,383	1,037	75 %	346
Wage Rect:	126,726	60,525	48 %	19,371
Non Wage Rect:	2,277	1,690	74 %	552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,003	62,216	48 %	19,923
Reasons for over/under performance: inadequate funds for coordinating CBS office including workshops, sensitization and monitoring activities.				
Total For Community Based Services : Wage Rect:	126,726	60,525	48 %	19,371
Non-Wage Reccurent:	42,570	28,798	68 %	10,401
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	169,296	89,323	52.8 %	29,771

Vote:631 Rwampara District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	29,808	52 %		9,962
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		500
221007 Books, Periodicals & Newspapers	1,000	510	51 %		264
221009 Welfare and Entertainment	1,000	1,000	100 %		0
Wage Rect:	57,211	29,808	52 %		9,962
Non Wage Rect:	3,000	2,010	67 %		764
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,211	31,818	53 %		10,726
Reasons for over/under performance:	Less staff paid their salaries compared to the ones planned for				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) -District planner -Planner -Statistician	(4) -District planner -Senior Planner -Planner -Statistician		(3)-District planner -Planner -Statistician	(4)-District planner -Senior Planner -Planner -Statistician
No of Minutes of TPC meetings	(12) 12 TPC meetings	(9) 9 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	TPC meetings held, BFP prepared, Office activities coordinated		-Budget conference held -3 TPC meetings held -2 Budget desk meetings held -Office activities coordinated	TPC meetings held, BFP prepared, Office activities coordinated
221002 Workshops and Seminars	6,000	6,000	100 %		0
221009 Welfare and Entertainment	2,000	1,750	88 %		250
221011 Printing, Stationery, Photocopying and Binding	564	564	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,564	8,314	97 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,564	8,314	97 %		250

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Quarter3

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 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 prepared		-Statistical abstract prepared -District data bank prepared	-Statistical abstract prepared -District data bank prepared
211103 Allowances (Incl. Casuals, Temporary)	1,000	559	56 %		91
227001 Travel inland	4,000	2,150	54 %		300
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,709	62 %		391
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,709	62 %		391
Reasons for over/under performance: The covid 19 Epidemic disrupted the work that was meant to be done					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Evaluation of DDP III	Evaluation of DDP III		Evaluation of DDP III	Evaluation of DDP III
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %		500
227001 Travel inland	3,000	900	30 %		58
227004 Fuel, Lubricants and Oils	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	2,150	48 %		808
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	2,150	48 %		808
Reasons for over/under performance: Inadequate funds to carry out the activity					
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	- Planning office activities coordinated -Staff tea procured -Stationery purchased -1 PBS quarterly reports produced and submitted	- Planning office activities coordinated -Staff tea procured -Stationery purchased -1 PBS quarterly reports produced and submitted	- Planning office activities coordinated -Staff tea procured -Stationery purchased -1 PBS quarterly reports produced and submitted
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
221008 Computer supplies and Information Technology (IT)	1,000	700	70 %	300
221009 Welfare and Entertainment	3,000	1,681	56 %	1,181
221011 Printing, Stationery, Photocopying and Binding	2,000	1,244	62 %	744
222001 Telecommunications	2,000	1,500	75 %	500
227001 Travel inland	4,000	4,000	100 %	315
227004 Fuel, Lubricants and Oils	2,500	1,995	80 %	450
228004 Maintenance – Other	1,500	750	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,870	74 %	5,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	14,870	74 %	5,240

Reasons for over/under performance: Limited staff to help in monitoring process

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 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,400	23 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,400	23 %	1,000

Reasons for over/under performance: Activities implemented as planned

Capital Purchases

Output : 138372 Administrative Capital

N/A

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Non Standard Outputs:	-Feasibility studies and Environmental impact assessment done for capital projects -Monitoring and supervision of capital works done -Furniture and fixtures procured		-Monitoring and supervision of capital works done	
281504 Monitoring, Supervision & Appraisal of capital works	2,823	1,500	53 %	0
312203 Furniture & Fixtures	15,000	14,790	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,823	16,290	91 %	0
External Financing:	0	0	0 %	0
Total:	17,823	16,290	91 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	57,211	29,808	52 %	9,962
Non-Wage Reccurent:	48,064	32,453	68 %	8,453
GoU Dev:	17,823	16,290	91 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	123,098	78,551	63.8 %	18,416

Vote:631 Rwampara District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Number off staff paid salaries	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	22,705	51 %		7,347
221002 Workshops and Seminars	476	0	0 %		0
221009 Welfare and Entertainment	500	150	30 %		0
221017 Subscriptions	1,000	470	47 %		200
Wage Rect:	44,825	22,705	51 %		7,347
Non Wage Rect:	1,976	620	31 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,801	23,325	50 %		7,547
Reasons for over/under performance:	Activities implemented as planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Audit quarterly reports	(3) Three Audit reports cumulatively submitted		(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	(3) End of the first month after the quarte		(2022-04-29)End of the first month after the quarter	(2022-06-30)End of the first month after the quarte
Non Standard Outputs:	Four Audit quarterly reports End of every quarter	Quarter 3 internal audit report submitted to Ministry of Finance by 30/4/200		Prepare Quarterly report at the end of the quarter	Quarter 3 internal audit report submitted to Ministry of Finance by 30/4/200
211103 Allowances (Incl. Casuals, Temporary)	540	288	53 %		0
221011 Printing, Stationery, Photocopying and Binding	802	605	75 %		205
222001 Telecommunications	1,000	400	40 %		0
227001 Travel inland	5,000	3,831	77 %		0
227004 Fuel, Lubricants and Oils	2,700	2,009	74 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,042	7,133	71 %		805
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,042	7,133	71 %		805

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Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Activities implemented as planned. Audit activities were affected by insufficient funds allocated to the department.				
<i>Total For Internal Audit : Wage Rect:</i>	44,825	22,705	51 %		7,347
<i>Non-Wage Reccurent:</i>	12,018	7,753	65 %		1,005
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	56,844	30,458	53.6 %		8,351

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Quarter3

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	(3) Three radio talk show held on Endigyito Radio and UBC Radio empika hoona On Matters of development		()	(1)Participated In a Radio Talk show On UBC Radio on topic of How Industrail Parks can create and promote investment in the area , the case for Rwampara District
No. of trade sensitisation meetings organised at the District/Municipal Council	(20) 20 Enterprises Registered	(7) 4 (four) Enterprise meeting Held in Rwampara Kinoni, and Bugamba , On Enterprise Development On Emyooga And Parish development Modal in The district.		(5)5 Enterprises Registered	(7)2 Meeting Held at Constituency level on the selection of the enterprises on The Parish Development Modal
No of businesses inspected for compliance to the law	(11) 11 business inspected	(11) 9Enterprises Of Coffee Value addittion In Ndeija, Bugamba Sub counties Inspected for compliance		(2)2 business inspected	(9)9Enterprises Of Coffee Value addition In Ndeija, Bugamba Sub counties Inspected for compliance
No of businesses issued with trade licenses	() Business Issues with Trading Licences	(30) Trading Licenses Issued In t he whole District		()	(30)Trading Licenses Issued In t he whole District
Non Standard Outputs:	Na	NA		Na	Na
227001 Travel inland	464	192	41 %		0
227004 Fuel, Lubricants and Oils	320	120	38 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	784	312	40 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	784	312	40 %		0
Reasons for over/under performance:	Insufficient funds available in the Department. , the Emyooga Program in the district Usurped most of trading activities , the activities shall be duly implemented in Fourth Quarter.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Radio talk shows held on Radio	(2) Two radio Talk shows held And participated in UBC Radio And Endigyito Radio		(1)Radio talk shows held on Radio	(1)Held a Radio talk show on Ndigyito Fm On how to kick Poverty Out of Rwampara and UBC Radio Empika hoona

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No of businesses assisted in business registration process	(20) 20 Enterprises Registered	(10) 10 Enterprises registered and formalized	(5)5 Enterprises Registered	(5)Five cooperatives Supported in Registration , In Bugamba And Ndeijja Subcounties
No. of enterprises linked to UNBS for product quality and standards	(2) 2 two enterprises Linked to UNBS for certification	(2) Two Enterprises Registered	(0)Na	(0)NA
Non Standard Outputs:	Na	Three Talkshows Held	Radio talk shows held on Radio	Talk show On UBC
221011 Printing, Stationery, Photocopying and Binding	360	40	11 %	0
227001 Travel inland	492	196	40 %	0
227004 Fuel, Lubricants and Oils	171	123	72 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,023	359	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,023	359	35 %	0
Reasons for over/under performance:	Funds are so little to facilitate the Commercial services work as most of enterprises work was spent on Government Program of Emyooga, the other activities shall be done in fourth Quarter.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 producers linked to UEPB	(7) Enterprises Linked to developed Marketing Cooperatives and Export boards	(1)1 producer Linked to UEPB	(5)Five Producer Coffee marketing Group have been linked to 1. Nyeihanga Abataremwa, 2. Muhanda Murungi – Ndeijja 3. Abatagaywa Bujaaga 4. Twefeho Rwenstinga 5. Abatahingurwa Rugando 6. Mutiimagumwe Kinoni. producer Cooperative group The Ankole Coffee cooperative Union Sheema District
No. of market information reports desserminated	(0) Market reports dessimnated	(2) 2 Quarterly Market information linked to Producers Market Information	(0)	(1)Quarterly Market information linked to Producers Market Information
Non Standard Outputs:	3 District Priority Commodities (Coffee, Banana and Tea	Area Based Marketing Information dissemination to Guide during the PDM Modal; commodity selection	1 producer Linked to UEPB	
221001 Advertising and Public Relations	72	70	97 %	0
221002 Workshops and Seminars	700	700	100 %	0

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227001 Travel inland	690	400	58 %	0
227004 Fuel, Lubricants and Oils	294	140	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,756	1,310	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,756	1,310	75 %	0
Reasons for over/under performance: The Under Funding and Limited Means of transport				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(47) 47 Cooperatives Inspected for compliance	()	(10)10 Cooperatives Inspected for compliance	()
No. of cooperative groups mobilised for registration	(22) 10 cooperatives Mobilised and recommended for registration	(22) 22 cooperatives mobilized and registered	(5)5 cooperatives Mobilized and recommended for registration	(3)3 Coopertaives have been mobilised to register on Permanent ie Kamomo , Rwampara Abasingo Registered Cooperative society
No. of cooperatives assisted in registration	() Cooperatives assisted to formalize	(4) 4 Cooperatives Mobilized	()	(2)Kamomo and RWampara Abasingo registered
Non Standard Outputs:	2 Abitration carried out on SACCos with disputes	NA	2 Abitration carried out on SACCos with disputes	N a
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: Limited Information dissemination to limited funds				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	() Tourism Activities Mainstreamed and included in District Plans	(0) Na	()	(0)Na
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) one site identified and profiled	(7) 7 Hospitality facilities identified in the district	(1)one site identified and profiled	(6)6 Hospitality Facilities identified and named ie Rumu -Ihumo (Katinda0 , Ihombo wetlands and stream, Transafrica Motel, Bugamba Forest Eco tourism, Documnating all cultural Groups, Asseseesd faith Tour at Karama

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No. and name of new tourism sites identified	(0) 1 tourism site identified	(4) Four new tourists sites identified in the district.	(10)1 tourism site identified	(2) new tourism Sites identified in Bugamba and Mwizi sub counties
Non Standard Outputs:	Na	Na	Na	Na
221001 Advertising and Public Relations		36 9	25 %	0
221002 Workshops and Seminars		210 210	100 %	0
227001 Travel inland		700 0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	946	219	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	946	219	23 %	0
Reasons for over/under performance:	The work of a Tourism development id field based and yet he lacks means of transport to access the areas in the Study and for close monitoring. There tourism officer was recently recruited in the third quarter and therefore will utilize the funds in quarter 4.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(0) Na	(0) Na	(0)Na	(0)Na
A report on the nature of value addition support existing and needed	(30) 30 Agro Industries and establishments supervised for conformity	(64) 64 Agro processing Industries in the district visited and needs assessment made	(7)7 Agro Industries and establishments supervised for conformity	(10)10 Agro processing and value addition report and the nature of assistance needed profiled
Non Standard Outputs:	Na	37 factories Inspected.	Na	34 factories Inspected for Good manufacturing Practices
221011 Printing, Stationery, Photocopying and Binding	132	0	0 %	0
227001 Travel inland	480	300	63 %	0
227004 Fuel, Lubricants and Oils	1,496	478	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,108	778	37 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,108	778	37 %	0
Reasons for over/under performance:	More work to be done in the forth Quarter as Funds were Insufficient for one off Activity. as factories are scattered in the whole district.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Quarterly submission of reports to Ministries and Agencies	three Quarterly Reports made	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	14,898	38 %	5,145
222001 Telecommunications	720	540	75 %	180

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227001 Travel inland	2,677	1,904	71 %	1,496
227004 Fuel, Lubricants and Oils	840	210	25 %	0
Wage Rect:	39,454	14,898	38 %	5,145
Non Wage Rect:	4,237	2,654	63 %	1,676
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,691	17,552	40 %	6,821
Reasons for over/under performance:		The Staff are still few as compared to the approved structure of the Trade Industry and Local Economic Development.		
<i>Total For Trade Industry and Local Development :</i>	<i>39,454</i>	<i>14,898</i>	<i>38 %</i>	<i>5,145</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>11,304</i>	<i>5,632</i>	<i>50 %</i>	<i>1,676</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>50,758</i>	<i>20,530</i>	<i>40.4 %</i>	<i>6,821</i>

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

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

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KANGIRIRWE PS	KABARAMA	Sector Conditional Grant (Non-Wage)	8,830	0
KASHEKURE PS	KABARAMA	Sector Conditional Grant (Non-Wage)	9,085	0
KASHENYI PS	KABARAMA	Sector Conditional Grant (Non-Wage)	8,371	0
KATEERERO PS	KABARAMA	Sector Conditional Grant (Non-Wage)	9,272	0
KIGANDO PS	KABARAMA	Sector Conditional Grant (Non-Wage)	3,919	0
KITOJO PS	KABARAMA	Sector Conditional Grant (Non-Wage)	8,067	0
NGUGO PS	KABARAMA	Sector Conditional Grant (Non-Wage)	9,255	0
NSHURO PS	KABARAMA	Sector Conditional Grant (Non-Wage)	6,979	0
NYARUBAARE PS	KABARAMA	Sector Conditional Grant (Non-Wage)	9,102	0
RUBINGO II PS	KABARAMA	Sector Conditional Grant (Non-Wage)	6,265	0
RUKANDAGYE PS	KABARAMA	Sector Conditional Grant (Non-Wage)	11,720	0
RUSHANJE PS	KABARAMA	Sector Conditional Grant (Non-Wage)	5,653	0
RWEIBOGO PS	KABARAMA	Sector Conditional Grant (Non-Wage)	6,637	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	KABARAMA Kangirirwe Primary School	District Discretionary Development Equalization Grant	-The project was completed	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 was procured and distributed to schools	4,581 0
Programme : Secondary Education			124,300	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			124,300	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBA SSS	KABARAMA	Sector Conditional Grant (Non-Wage)	124,300	0
Sector : Health			250,542	0

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

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

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Output : Secondary Capitation(USE)(LLS)			70,620	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWIZI SSS	BUSHWERE	Sector Conditional Grant (Non-Wage)	70,620	0
Sector : Health			107,028	0
Programme : Primary Healthcare			107,028	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,028	0
Item : 263104 Transfers to other govt. units (Current)				
BUSHWERE HC II	BUSHWERE	Sector Conditional Grant (Non-Wage)	7,838	0
KIGAAGA HC II	KIGAAGA	Sector Conditional Grant (Non-Wage)	7,838	0
KIKONKOMA HC II	NGOMA	Sector Conditional Grant (Non-Wage)	7,838	0
MWIZI HC III	NGOMA	Sector Conditional Grant (Non-Wage)	15,676	0
RYAMIYONGA HC II	RYAMIYONGA	Sector Conditional Grant (Non-Wage)	7,838	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			60,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	BUSHWERE Construction of staff house at Bushwere Hc II	Sector Development Grant	-Construction of a 2in1 staff house at Bushwere completed	60,000
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	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 was procured and distributed to schools	29,798	0
Sector : Health			15,676	0
Programme : Primary Healthcare			15,676	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,676	0
Item : 263104 Transfers to other govt. units (Current)				
NYABIKUNGU HC II	NYABIKUNGU NYABIKUNGU HC II	Sector Conditional Grant (Non-Wage)	7,838	0
NYAKABARE HC II	NYAKABAARE NYAKABARE HC II	Sector Conditional Grant (Non-Wage)	7,838	0
LCIII : Kinoni Town Council			1,418,823	0
Sector : Agriculture			80,000	0
Programme : District Production Services			80,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			80,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	NYARUBUNGO WARD Headquarters	Sector Development Grant	80,000	0
Sector : Works and Transport			565,701	0
Programme : District, Urban and Community Access Roads			565,701	0
Lower Local Services				
Output : District Roads Maintenance (URF)			565,701	0
Item : 263104 Transfers to other govt. units (Current)				
Kinoni Town Council	NYARUBUNGO WARD 39701298	Other Transfers from Central Government	39,701	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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

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Output : Non Standard Service Delivery Capital			19,802	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	NYARUBUNGO WARD Water Office	Transitional Development Grant	19,802	0
Output : Construction of public latrines in RGCs			15,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KITUNGURU WARD WATER OFFICE	Sector Development -Project completed Grant	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 Ndeija Sub Countys - Water Schemes-418	KITUNGURU WARD WATER OFFICE	Sector Development -Project at 90% implementation. Works ongoing to be completed in the subsequent quarter. Grant	201,000	0
Retention and other outstanding Obligations for water sector - Water Schemes-418	KITUNGURU WARD WATER OFFICE	Sector Development -Activity completed Grant	12,604	0
Sector : Public Sector Management			400,420	0
Programme : District and Urban Administration			382,597	0

Vote:631 Rwampara District

Quarter3

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 completed, Construction of Community hall in Bugamba SC at 80%	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