
Vote:631 Rwampara District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:631 Rwampara District for FY 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: 03/09/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	745,234	684,515	92%
Discretionary Government Transfers	3,119,829	3,319,829	106%
Conditional Government Transfers	17,438,090	18,396,398	105%
Other Government Transfers	912,309	819,389	90%
External Financing	215,108	175,769	82%
Total Revenues shares	22,430,570	23,395,899	104%

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	4,266,433	2,158,072	99%	50%	51%
Finance	243,035	279,842	203,189	115%	84%	73%
Statutory Bodies	458,235	436,246	434,839	95%	95%	100%
Production and Marketing	1,378,961	1,243,956	675,336	90%	49%	54%
Health	3,223,641	4,070,903	3,441,570	126%	107%	85%
Education	10,443,609	10,727,541	9,487,567	103%	91%	88%
Roads and Engineering	1,380,335	1,218,808	1,207,374	88%	87%	99%
Water	336,446	338,141	338,108	101%	100%	100%
Natural Resources	274,165	279,962	181,909	102%	66%	65%
Community Based Services	169,296	294,314	250,660	174%	148%	85%
Planning	123,098	133,744	105,086	109%	85%	79%
Internal Audit	56,844	55,888	40,963	98%	72%	73%
Trade Industry and Local Development	50,758	50,121	33,132	99%	65%	66%
Grand Total	22,430,570	23,395,899	18,557,806	104%	83%	79%
<i>Wage</i>	<i>13,577,081</i>	<i>14,055,449</i>	<i>11,512,635</i>	<i>104%</i>	<i>85%</i>	<i>82%</i>
<i>Non-Wage Recurrent</i>	<i>6,582,915</i>	<i>6,883,225</i>	<i>5,137,725</i>	<i>105%</i>	<i>78%</i>	<i>75%</i>
<i>Domestic Devt</i>	<i>2,055,466</i>	<i>2,281,456</i>	<i>1,747,177</i>	<i>111%</i>	<i>85%</i>	<i>77%</i>
<i>Donor Devt</i>	<i>215,108</i>	<i>175,769</i>	<i>160,269</i>	<i>82%</i>	<i>75%</i>	<i>91%</i>

Vote:631 Rwampara District

Quarter4

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

Cumulative Revenue Receipts Rwampara District, by the end of FY2021/2022 had received a cumulative release of Shs. 23,395,899bn out of the approved annual budget of Shs. 22,430,570bn which is 104% budget release. The locally raised revenues realized amounted to Shs. 684,515 m out of the local revenue budget of Shs. 745,234m which is 92% performance. The Discretionary Government Transfers received amounted to Shs. 3,319,829bn versus the budget of Shs. 3,119,829bn which is 106% performance. Conditional Government Transfers were Shs. 18,396,398bn out of the budget of Shs. 17,438,090bn which is a performance of 105%. The district also realized 90% performance in terms of Other Government Transfers amounting to 819,389m out of the budget of Shs. 912,309m and External financing of Shs. 175,769m (82%) out of the budget for external financing of Shs. 215,108m. Disbursements to Departments All the revenues amounting to Shs. 23,395,899bn were disbursed to departments for spending to facilitate implementation of projects and activities. Health (126%), Water (101%) and Community Based Services (174%) had releases much higher than the standard of 100% since most of the funds are development funds which are always released in three quarters and other grants were released as planned. For the FY2021/2022, wage grants amounting to Shs. 11,512,635bn (104), nonwage amounting to Shs. 5,137,725bn (105%), domestic development amounting to Shs. 1,747,177bn (111%), and donor funds amounting to Shs. 160,269m (82%) were released to departments. Expenditures Out of the total cumulative release of Shs. 23,395,899bn by the end of the financial year, Shs. 18,557,806bn was spent which is 79% expenditure performance of the releases. In the financial year 2021/22, 82% of wage, 75% of nonwage, 77% of development funds and 91% of donor funds were spent against the quarterly releases. Statutory bodies and Water sectors effectively utilized their funds at 100% and Roads and Engineering at 99%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	745,234	684,515	92 %
Local Services Tax	57,251	67,068	117 %
Local Hotel Tax	3,000	0	0 %
Business licenses	44,464	25,381	57 %
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	11,030	36 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,260	3,996	76 %
Registration of Businesses	5,725	210	4 %
Educational/Instruction related levies	42,000	15,292	36 %
Inspection Fees	14,000	7,490	54 %
Market /Gate Charges	290,179	143,275	49 %
Other Fees and Charges	218,285	408,806	187 %
2a. Discretionary Government Transfers	3,119,829	3,319,829	106 %
District Unconditional Grant (Non-Wage)	486,607	686,607	141 %
Urban Unconditional Grant (Non-Wage)	56,620	56,620	100 %
District Discretionary Development Equalization Grant	441,012	441,012	100 %
Urban Unconditional Grant (Wage)	150,000	150,000	100 %
District Unconditional Grant (Wage)	1,954,894	1,954,894	100 %
Urban Discretionary Development Equalization Grant	30,696	30,696	100 %

Vote:631 Rwampara District**Quarter4**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	17,438,090	18,396,398	105 %
Sector Conditional Grant (Wage)	11,472,187	11,950,555	104 %
Sector Conditional Grant (Non-Wage)	2,250,294	2,711,867	121 %
Sector Development Grant	781,359	799,726	102 %
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	332,392	100 %
Gratuity for Local Governments	984,389	984,389	100 %
2c. Other Government Transfers	912,309	819,389	90 %
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	817,741	574,199	70 %
Youth Livelihood Programme (YLP)	14,809	18,456	125 %
Uganda Sanitation Fund (USF)	39,959	29,250	73 %
Results Based Financing (RBF)	24,800	71,493	288 %
Parish Community Associations (PCAs)	0	125,990	0 %
3. External Financing	215,108	175,769	82 %
United Nations Children Fund (UNICEF)	0	44,684	0 %
Global Fund for HIV, TB & Malaria	95,108	0	0 %
World Health Organisation (WHO)	0	13,559	0 %
Global Alliance for Vaccines and Immunization (GAVI)	120,000	117,526	98 %
Total Revenues shares	22,430,570	23,395,899	104 %

Cumulative Performance for Locally Raised Revenues

By the end of FY2021/2022, the District had cumulatively received local revenues amounting to Shs. 684,515m of the expected annual local revenue of Shs. 745,234m which is a performance of 92%. Higher performance was registered under Local Services Tax (117%) since it is usually collected in the first and second quarters, business licenses (57%) and Registration (e.g. Births, Deaths, Marriages, etc.) fees(76%). There was also poor performance especially under property related duties (5%), and registration of businesses (4%). No revenues were registered under local hotel tax, Rates -Produced assets -from other govt. units and Advertisements/Bill Boards. Generally most local revenue sources performed poorly due to the covid-19 pandemic and post-covis effects/shocks on businesses.

Cumulative Performance for Central Government Transfers

By end of the financial year FY2021/2022, Rwampara District cumulatively received Shs. 21,716,227bn in form of Central Government Transfers against the annual budget of Shs. 20,557919bn which accounts for 105% budget performance.

Cumulative Performance for Other Government Transfers

By the end of the FY2021/2022, the district had cumulatively received Shs. 819,389m under Other Government Transfers out of the annual budget of Shs. 912,309m indicating 90% 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 hence the grant didn't perform up to 100%.

Cumulative Performance for External Financing

Vote:631 Rwampara District**Quarter4**

By the end of FY2021/2022, the District had received 82% of the funds planned for under external financing specifically under Global Alliance for Vaccines and Immunization (GAVI). This source didnt perform up tp 100% largely because of the effects of Covid-19 pandemic. However, we are optimistic that we shall receive funds under this source next financial year.

Vote:631 Rwampara District

Quarter4

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	236,181	48 %	122,241	213,888	175 %
District Production Services	889,996	439,155	49 %	222,499	121,110	54 %
Sub- Total	1,378,961	675,336	49 %	344,740	334,998	97 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,380,335	1,122,426	81 %	345,084	370,266	107 %
District Engineering Services	0	84,948	8494800 %	0	84,948	8494800 %
Sub- Total	1,380,335	1,207,374	87 %	345,084	455,214	132 %
Sector: Trade and Industry						
Commercial Services	50,758	33,132	65 %	12,690	12,602	99 %
Sub- Total	50,758	33,132	65 %	12,690	12,602	99 %
Sector: Education						
Pre-Primary and Primary Education	6,544,473	6,424,619	98 %	1,636,118	1,771,021	108 %
Secondary Education	1,883,172	1,515,988	81 %	470,793	639,983	136 %
Skills Development	1,810,555	1,385,611	77 %	452,639	393,616	87 %
Education & Sports Management and Inspection	205,408	161,349	79 %	51,352	57,400	112 %
Sub- Total	10,443,609	9,487,567	91 %	2,610,902	2,862,021	110 %
Sector: Health						
Primary Healthcare	754,033	756,493	100 %	188,508	402,384	213 %
Health Management and Supervision	2,469,608	2,685,078	109 %	617,402	681,669	110 %
Sub- Total	3,223,641	3,441,570	107 %	805,910	1,084,054	135 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	336,446	338,108	100 %	84,111	116,267	138 %
Natural Resources Management	274,165	181,909	66 %	68,541	54,962	80 %
Sub- Total	610,611	520,017	85 %	152,653	171,229	112 %
Sector: Social Development						
Community Mobilisation and Empowerment	169,296	250,660	148 %	42,324	161,337	381 %
Sub- Total	169,296	250,660	148 %	42,324	161,337	381 %
Sector: Public Sector Management						
District and Urban Administration	4,292,147	2,158,072	50 %	1,073,037	701,303	65 %
Local Statutory Bodies	458,235	434,839	95 %	114,559	141,414	123 %
Local Government Planning Services	123,098	105,086	85 %	30,775	26,535	86 %
Sub- Total	4,873,481	2,697,997	55 %	1,218,370	869,253	71 %
Sector: Accountability						
Financial Management and Accountability(LG)	243,035	203,189	84 %	60,759	53,963	89 %
Internal Audit Services	56,844	40,963	72 %	14,211	10,505	74 %

Vote:631 Rwampara District**Quarter4**

	<i>Sub- Total</i>	299,879	244,152	81 %	74,970	64,469	86 %
Grand Total		22,430,570	18,557,806	83 %	5,607,642	6,015,176	107 %

Vote:631 Rwampara District**Quarter4****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	3,477,928	97%	898,311	784,072	87%
District Unconditional Grant (Non-Wage)	55,183	255,183	462%	13,796	213,796	1550%
District Unconditional Grant (Wage)	571,075	517,070	91%	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	984,389	100%	246,097	246,097	100%
Locally Raised Revenues	66,287	113,052	171%	16,572	8,741	53%
Multi-Sectoral Transfers to LLGs_NonWage	618,848	310,772	50%	154,712	92,296	60%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	332,392	332,392	100%	83,098	56,374	68%
Urban Unconditional Grant (Wage)	150,000	150,000	100%	37,500	37,500	100%
Development Revenues	698,902	788,505	113%	174,725	0	0%
District Discretionary Development Equalization Grant	14,844	44,449	299%	3,711	0	0%
Multi-Sectoral Transfers to LLGs_Gou	301,461	361,458	120%	75,365	0	0%
Transitional Development Grant	382,597	382,597	100%	95,649	0	0%
Total Revenues shares	4,292,147	4,266,433	99%	1,073,037	784,072	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	721,075	565,673	78%	180,269	190,369	106%
Non Wage	2,872,170	1,195,379	42%	718,043	485,713	68%
Development Expenditure						
Domestic Development	698,902	397,020	57%	174,725	25,222	14%

Vote:631 Rwampara District**Quarter4**

External Financing	0	0	0%	0	0	0%
Total Expenditure	4,292,147	2,158,072	50%	1,073,037	701,303	65%
C: Unspent Balances						
Recurrent Balances		1,716,876	49%			
Wage		101,397				
Non Wage		1,615,479				
Development Balances		391,484	50%			
Domestic Development		391,484				
External Financing		0				
Total Unspent		2,108,361	49%			

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 4, they had cumulatively received Shs.4, 266, 433bn indicating 99% budget performance of the annual budget. The cumulative over performance was under Locally Raised Revenues (171%), District Unconditional Grant (Non-Wage) at 462%, General Public Service Pension Arrears (Budgeting) at 100% and District Discretionary Development Equalization Grant [DDEG] at 299% since all pension arrears were release and development funds are always released in three quarters. Gratuity for Local Governments and Urban Unconditional Grant (Wage) performed at a standard of 100%. Under performance was under Multi-Sectoral Transfers to LLGs Nonwage (50%) and District Unconditional Grant (Wage) at 91% because less funds were released than planned. For Quarter 4, the department received Shs.784, 072m against the quarter plan of Shs.1, 073,037bn indicating 73% performance. Locally Raised Revenues disbursed to the department amounted to 8,741m which is 53% outturn to the department, no revenues received for General Public Service Pension Arrears since all the funds were released in Q1. By the end of the Financial Year, the department had cumulatively spent 2,158,072bn against the release of 4,266,433bn which is an expenditure performance of 51%. There was unspent balance of Shs.2, 108,361bn out of which wage was Shs.101, 397m, non-wage was Shs.1, 615,479bn meant for operationalization of new administrative units which will be implemented in the next financial year, pension and gratuity for retired staff which is not yet done and Development was Shs.391, 484m was committed for payment of construction of administration block which is under process.

Reasons for unspent balances on the bank account

By the end of the Financial Year, the department had cumulatively spent 2,158,072bn against the release of 4,266,433bn which is an expenditure performance of 51%. There was unspent balance of Shs.2, 108,361bn out of which wage was Shs.101, 397m, non-wage was Shs.1, 615,479bn meant for operationalization of new administrative units which will be implemented in the next financial year, pension and gratuity for retired staff which is not yet done and Development was Shs.391, 484m was committed for payment of construction of administration block which is under process.

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

Vote:631 Rwampara District

Quarter4

*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	279,842	115%	60,759	59,405	98%
District Unconditional Grant (Non-Wage)	62,670	62,670	100%	15,668	15,668	100%
District Unconditional Grant (Wage)	143,180	143,180	100%	35,795	35,795	100%
Locally Raised Revenues	37,185	73,992	199%	9,296	7,942	85%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	243,035	279,842	115%	60,759	59,405	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,180	115,003	80%	35,795	28,174	79%
Non Wage	99,855	88,186	88%	24,964	25,789	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	243,035	203,189	84%	60,759	53,963	89%
C: Unspent Balances						
Recurrent Balances						
Wage		28,177				
Non Wage		48,476				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		76,653	27%			

Vote:631 Rwampara District

Quarter4

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 4, the department had cumulatively received Shs. 279,842 which is 115% performance of the annual budget for the financial year. The department spent 203,189m against the cumulative revenues of 279,842 which is a cumulative expenditure performance of 73%. District Unconditional Grant (Non-Wage) and District Unconditional Grant (Wage) performed at the standard of 100% since the funds were released as planned while Locally Raised Revenues over performed at 199% because more local revenue was released to the department than expected. By the end of the Financial Year, the department had spent Shs.203,189m against the release of Shs. 279,842m which is 73% expenditure performance for the FY 21/22 The unspent balances amounted to Shs.76,653m out of which 28,177m was wage which was meant to cater for salaries of staff members but were not recruited and 48,476m was nonwage meant for revenue mobilization for sources affected by Covid19.

Reasons for unspent balances on the bank account

The unspent balances amounted to Shs.76,653m out of which 28,177m was wage which was meant to cater for salaries of staff members but were not recruited and 48,476m was nonwage meant for revenue mobilization for sources affected by Covid19.

Highlights of physical performance by end of the quarter

Revenue mobilization and collection -Preparation of Annual financial statements and reports -Preparing responses to internal audit queries -Submission of FY final accounts FY2021/22

Vote:631 Rwampara District

Quarter4

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	436,246	95%	114,559	111,558	97%
District Unconditional Grant (Non-Wage)	248,350	248,351	100%	62,088	62,088	100%
District Unconditional Grant (Wage)	132,331	132,331	100%	33,083	33,083	100%
Locally Raised Revenues	77,554	55,565	72%	19,389	16,388	85%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	458,235	436,246	95%	114,559	111,558	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,331	132,209	100%	33,083	33,197	100%
Non Wage	325,904	302,629	93%	81,476	108,217	133%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	458,235	434,839	95%	114,559	141,414	123%
C: Unspent Balances						
Recurrent Balances						
		1,408	0%			
Wage		122				
Non Wage		1,286				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,408	0%			

Vote:631 Rwampara District

Quarter4

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 4, the department had cumulatively received Shs. 436,246m which is 95% of the FY budget. The department had cumulatively spent 434,839 against the release of 436,246 which is 99.7% cumulative expenditure performance. District Unconditional Grant (Non-Wage) and District Unconditional Grant (Wage), performed at the standard of 100% and Locally Raised Revenues of shs. 55,565 released performed at 72%. For Quarter 4 FY2021/2022, the quarterly expenditure (141,414) exceeded Quarterly revenue releases (111,558) because of balances for wage and nonwage funds brought forward from quarter 3 for staff salaries and honoraria for Lower local Councils which payments were effected in Q4. By the end of the Financial Year, the department had spent Shs434,839m against the annually planned revenues of Shs. 458,235 which is 99.7% performance. By the end of the Financial year, the department had unspent balance of shs. 1,408m out of which wage is Shs.122, nonwage is Shs. 1286, meant for payment of exgratia and honoraria for Lower local councils.

Reasons for unspent balances on the bank account

By the end of the Financial Year, the department had spent Shs434,839m against the annually planned revenues of Shs. 458,235 which is 99.7% performance. By the end of the Financial year, the department had unspent balance of shs. 1,408m out of which wage is Shs.122, nonwage is Shs. 1286, meant for payment of exgratia and honoraria for Lower local councils.

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

Vote:631 Rwampara District

Quarter4

*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	1,166,642	91%	321,306	275,496	86%
District Unconditional Grant (Wage)	355,426	410,068	115%	88,857	102,517	115%
Sector Conditional Grant (Non-Wage)	519,728	346,506	67%	129,932	70,462	54%
Sector Conditional Grant (Wage)	410,068	410,068	100%	102,517	102,517	100%
Development Revenues	93,738	77,313	82%	23,434	0	0%
Sector Development Grant	93,738	77,313	82%	23,434	0	0%
Total Revenues shares	1,378,961	1,243,956	90%	344,740	275,496	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	765,494	331,082	43%	191,374	77,332	40%
Non Wage	519,728	266,942	51%	129,932	225,240	173%
Development Expenditure						
Domestic Development	93,738	77,312	82%	23,434	32,426	138%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,378,961	675,336	49%	344,740	334,998	97%
C: Unspent Balances						
Recurrent Balances		568,618	49%			
Wage		489,054				
Non Wage		79,564				
Development Balances		2	0%			
Domestic Development		2				
External Financing		0				
Total Unspent		568,620	46%			

Vote:631 Rwampara District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of Shs 1,243,956bn against the budget of 1,378,961 bn. Sector development grant was Ug Shs 77,313m (82%). Other central government transfers performed at the standard of 100% reason being that the funds were released as planned. The cumulative expenditure for the department was Ug Shs 675,336,000 against the release of UgShs 1,243,956bn which is an expenditure performance of 54% . For Quarter 4 FY2021/2022, the quarterly expenditure (334,998) exceeded Quarterly revenue releases (275,496) because of balances for wage and nonwage funds brought forward from quarter 3 for the procurement of fish cages for fish farming, parish model transfers to parishes and monitoring of agricultural activities which were implemented in the last quarter of the financial year. The unspent funds of Ug Shs 568,620m are funds in form of wage of UgShs 489,054m and Non-wage of UgShs 79,564 and Sector development funds of Shs 2,000, 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 Ug Shs 568,620m are funds in form of wage of UgShs 489,054m and Non-wage of UgShs 79,564 and Sector development funds of Shs 2,000, 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, 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,689,073	3,573,475	133%	672,268	956,810	142%
Locally Raised Revenues	700	4,993	713%	175	4,693	2682%
Other Transfers from Central Government	64,759	100,743	156%	16,190	56,096	346%
Sector Conditional Grant (Non-Wage)	267,577	633,334	237%	66,894	187,420	280%
Sector Conditional Grant (Wage)	2,356,036	2,834,404	120%	589,009	708,601	120%
Development Revenues	534,569	497,428	93%	133,642	60,441	45%
External Financing	215,108	175,769	82%	53,777	58,243	108%
Sector Development Grant	319,461	321,660	101%	79,865	2,199	3%
Total Revenues shares	3,223,641	4,070,903	126%	805,910	1,017,252	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,356,036	2,341,953	99%	589,009	626,457	106%
Non Wage	333,036	739,070	222%	83,259	251,031	302%
Development Expenditure						
Domestic Development	319,461	200,279	63%	79,865	163,468	205%
External Financing	215,108	160,269	75%	53,777	43,098	80%
Total Expenditure	3,223,641	3,441,570	107%	805,910	1,084,054	135%
C: Unspent Balances						
Recurrent Balances		492,452	14%			
Wage		492,452				
Non Wage		0				
Development Balances		136,881	28%			
Domestic Development		121,381				
External Financing		15,500				
Total Unspent		629,332	15%			

Vote:631 Rwampara District

Quarter4

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 the FY had cumulatively received Shs. 4,070,903bn indicating 126% budget outturn. There was over performance in most of the department revenue sources reason being that there were several supplementary budgets for financing the several Immunisation campaigns that were conducted in the FY and the over releases were as follows LR (713%), Other Government Transfers (156%), Sector non-Wage (237%) while the Under performance was under External Financing with 82% reason being that all the budgeted funds were not released such as WHO funds. The department had accumulative expenditure of 3,441,570bn against the total revenue of 4,070,903bn which is an expenditure performance of 85%. The over expenditure performance was under sector grant non-wage of (222%) reason being that most of the supplementary budgets made were under non-wage and again the non-wage funds are easily utilized by the end of the FY. The under expenditure performance was under domestic development reason being that these were funds for procurement of medical equipment for Nyaruhandagazi HC III which was not yet utilized. For quarter 4 the department had a revenue of 1,017,252bn against the budget of 805,910m which is a budget performance of 126% reason for the over performance was that supplementary budgets were made in most of the departmental revenue sources especially to cater for the various immunization campaigns that were carried out in the FY. The department had unspent amount of shs. 629,332m which was inform of wage (492,452m) Domestic development (121,381m), External financing (15,500m) the funds for wage was that the department has not fully filled all the approved staff structure for health, for development funds were for procurement of medical equipment for Nyaruhandagazi HC III and for External financing funds were committed for funding the on-going Covid 19 Vaccination which had not been finalized by the end of the FY

Reasons for unspent balances on the bank account

The department had unspent amount of shs. 629,332m which was inform of wage (492,452m) Domestic development (121,381m), External financing (15,500m) the funds for wage was that the department has not fully filled all the approved staff structure for health, for development funds were for procurement of medical equipment for Nyaruhandagazi HC III and for External financing funds were committed for funding the on-going Covid 19 Vaccination which had not been finalized by the end of the FY

Highlights of physical performance by end of the quarter

Immunisation campaigns for the various programmes for COVID19 and Polio. 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

Vote:631 Rwampara District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,211,872	10,434,011	102%	2,552,968	2,928,874	115%
District Unconditional Grant (Wage)	86,137	86,137	100%	21,534	21,534	100%
Locally Raised Revenues	46,500	16,406	35%	11,625	10,869	93%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	1,358,152	1,625,385	120%	339,538	719,951	212%
Sector Conditional Grant (Wage)	8,706,083	8,706,083	100%	2,176,521	2,176,521	100%
Development Revenues	231,736	293,529	127%	57,934	113,576	196%
District Discretionary Development Equalization Grant	124,581	72,798	58%	31,145	0	0%
Locally Raised Revenues	0	82,678	0%	0	82,678	0%
Sector Development Grant	107,156	138,054	129%	26,789	30,898	115%
Total Revenues shares	10,443,609	10,727,541	103%	2,610,902	3,042,450	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,792,220	7,552,535	86%	2,198,055	1,927,749	88%
Non Wage	1,419,652	1,641,689	116%	354,913	733,587	207%
Development Expenditure						
Domestic Development	231,736	293,343	127%	57,934	200,686	346%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,443,609	9,487,567	91%	2,610,902	2,862,021	110%
C: Unspent Balances						
Recurrent Balances		1,239,787	12%			
Wage		1,239,685				
Non Wage		102				
Development Balances		186	0%			
Domestic Development		186				
External Financing		0				

Vote:631 Rwampara District**Quarter4**

Total Unspent	1,239,973	12%	
----------------------	------------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of Shs. 10,727,541 bn against the budget of 10,443,609bn which is a budget performance of 103%. The excellent performance registered under sector development grant (129%) reason being that funds are released in three quarters. District Unconditional Grant (Wage), Sector Conditional Grant (Wage) performed at the standard of 100%. Sector Conditional Grant (Non-Wage) performed excellently at 120% because more funds were released than planned for. Local revenue performed Poorly at 35% due to post covid-19 effects which affected businesses and other revenue sources. By the end of the financial year, the department had a cumulative expenditure of 9,487,567bn against the release of 10,727,541 bn which is an expenditure performance of 88%. The unspent funds were 1,239,973bn which are inform of wage 1,239,685m and non-wage 102,000 and development 186,000 reason being that funds for wage were not paid due less staff as compared to those in the recommended structure.

Reasons for unspent balances on the bank account

The unspent funds were 1,239,973bn which are inform of wage 1,239,685m and non-wage 102,000 and development 186,000 reason being that funds for wage were not paid due less staff as compared to those in the recommended structure.

Highlights of physical performance by end of the quarter

-Capacity building for games teachers and headteachers conducted -Inspection of Schools done -Monitoring of capital projects done in schools

Vote:631 Rwampara District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	980,335	753,860	77%	245,084	345,202	141%
District Unconditional Grant (Wage)	157,594	157,594	100%	39,399	39,399	100%
Locally Raised Revenues	5,000	17,448	349%	1,250	15,548	1244%
Other Transfers from Central Government	817,741	578,818	71%	204,435	290,255	142%
Development Revenues	400,000	464,948	116%	100,000	64,948	65%
Locally Raised Revenues	0	64,948	0%	0	64,948	0%
Transitional Development Grant	400,000	400,000	100%	100,000	0	0%
Total Revenues shares	1,380,335	1,218,808	88%	345,084	410,150	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,594	146,630	93%	39,399	35,380	90%
Non Wage	822,741	595,857	72%	205,685	332,933	162%
Development Expenditure						
Domestic Development	400,000	464,887	116%	100,000	86,902	87%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,380,335	1,207,374	87%	345,084	455,214	132%
C: Unspent Balances						
Recurrent Balances		11,373	2%			
Wage		10,964				
Non Wage		410				
Development Balances		61	0%			
Domestic Development		61				
External Financing		0				
Total Unspent		11,435	1%			

Vote:631 Rwampara District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

For the FY2021/2022, Roads and Engineering Sector had an annual budget of Shs 1,380,335bn and by the end of Quarter 4, they had cumulatively received Shs. 1,218,808bn indicating 88% 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 100%. Underperformance was registered under Other Transfers from Central Government (71%) due to budget cuts in road funds and Locally Raised Revenues performed excellently at 346% as supplementary funds for procurement of the double cabin pickup were released to the department. By the end of the financial year, the department had cumulatively spent 1,207,374bn against the release of Shs. 1,218,808 which is 99% expenditure performance. For Quarter 4 FY2021/2022, the quarterly expenditure (455,214) exceeded Quarterly revenue releases (410,150) because of balances for wage, nonwage and development funds brought forward from quarter 3 for tarmacking 1.13km of the road at the district and mechanized road maintenance of roads which delayed due to late releases by Uganda road fund and lack of district road equipment having to rely on borrowing from neighboring districts. The unspent balance amounting to Shs. 11,435,000m comprising of wage Shs. 10,964m, non-wage and Shs. 410,000 and development Shs. 61,000 meant for road maintenance of Mwizi-Kikunda-Omukatojo road and installation of culverts on selected roads which was done and payments are being processed. The wage was left unspent because all the staff have not been recruited as per the approved structure.

Reasons for unspent balances on the bank account

The unspent balance amounting to Shs. 11,435,000m comprising of wage Shs. 10,964m, non-wage and Shs. 410,000 and development Shs. 61,000 meant for road maintenance of Mwizi-Kikunda-Omukatojo road and installation of culverts on selected roads which was done and payments are being processed. The wage was left unspent because all the staff have not been recruited as per the approved structure.

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 -Procurement of double cabin pickup

Vote:631 Rwampara District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,640	55,640	100%	13,910	13,910	100%
Sector Conditional Grant (Non-Wage)	55,640	55,640	100%	13,910	13,910	100%
Development Revenues	280,806	282,501	101%	70,202	1,695	2%
Sector Development Grant	261,004	262,699	101%	65,251	1,695	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	336,446	338,141	101%	84,111	15,605	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	55,640	55,611	100%	13,910	23,359	168%
Development Expenditure						
Domestic Development	280,806	282,496	101%	70,202	92,908	132%
External Financing	0	0	0%	0	0	0%
Total Expenditure	336,446	338,108	100%	84,111	116,267	138%
C: Unspent Balances						
Recurrent Balances						
		28	0%			
Wage		0				
Non Wage		28				
Development Balances						
		5	0%			
Domestic Development		5				
External Financing		0				
Total Unspent		33	0%			

Vote:631 Rwampara District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

For the Financial Year 2021/2022, water sector had a planned annual budget of Shs 338,141m, and by the close of the financial year the department had cumulatively received Shs. 322,536m which is 101% outturn of the annual budget. Sector Conditional Grant (Non-Wage) performed at 100%, both Sector Development Grant and Transitional Development Grant performed at 100%. The sector generally performed above the standard of 101% because development funds are always released in three quarters. For Quarter 4 FY2021/2022, the quarterly expenditure (116,267) exceeded Quarterly revenue releases (15,605) because of balances for nonwage and development funds brought forward from quarter 3 for the completion of Kashuro solar water supply system (Phase III) By the end of the financial year, water sector had cumulatively spent 338,108m against the release of 338,141m which is a cumulative budget performance of 100%. All the funds disbursed to the sector were effeciently utilized.

Reasons for unspent balances on the bank account

All funds were utilised effectively and effeciently

Highlights of physical performance by end of the quarter

On supervision and monitoring of projects, 122 project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis. On Water Quality Testing the water quality for both old and new sources was done in quarter 4 targeting at least 60 sources, but due to inability to facilitate, we managed to carryout 73 sources in total and results were disseminated. Water office to held the district water and sanitation coordination meeting for Q4 as always conducted quarterly and this was held to complete the financial year with all matters sorted 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 was also done in Sub Counties for them to be aware of the costs for the their respective projects Challenge: Underfunding on this programme has caused shortage in services on water quality analysis for the sources as well as supervision and monitoring of constructed old sources and new sources construction. 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. The district water office held continuous visits in the area during monitoring and supervision for functionality status update of All water points and sources, gravity and piped systems broadly done by the extension staff. Apparently the District stands at 64.3% piped water system functionality Promotion of Community Based Management needs more facilitation to enable the extension workers and community social worker train and sensitize the community members and train towards the sources sustainability. Kashuro solar piped water system was expanded in phase 3 and water was transmitted to the reservoir And is it has been completed and works are in use with the one tap stand with a tripple faucet to enable the community accessibility Low funding has not enabled us to complete the scheme as it has been brought to that level in three consecutive financial years. we plead for an increament on our development IPF to enable us construct and finish the scheme with no incurmberances

Vote:631 Rwampara District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	261,165	259,962	100%	65,291	66,513	102%
District Unconditional Grant (Non-Wage)	3,500	3,500	100%	875	875	100%
District Unconditional Grant (Wage)	240,933	240,933	100%	60,233	60,233	100%
Locally Raised Revenues	5,900	2,891	49%	1,475	891	60%
Sector Conditional Grant (Non-Wage)	10,832	12,637	117%	2,708	4,513	167%
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	279,962	102%	68,541	66,513	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	240,933	148,873	62%	60,233	42,525	71%
Non Wage	20,232	19,019	94%	5,058	7,637	151%
Development Expenditure						
Domestic Development	13,000	14,018	108%	3,250	4,800	148%
External Financing	0	0	0%	0	0	0%
Total Expenditure	274,165	181,909	66%	68,541	54,962	80%
C: Unspent Balances						
Recurrent Balances		92,071	35%			
Wage		92,061				
Non Wage		10				
Development Balances		5,982	30%			
Domestic Development		5,982				
External Financing		0				
Total Unspent		98,053	35%			

Vote:631 Rwampara District**Quarter4**

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 4, the department had cumulatively received Shs. 279,571m which is 102% of the annual budget for the financial year. District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage),) performed at the standard of 100% since the funds were released as planned. Sector Conditional Grant (Non-Wage) performed excellently at 117% since more funds were released than 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 42% as of quarter 3 and no revenues were released for the department since most revenue sources were affected by Covid-19 In Quarter 4, the department received Shs. 66,123m against the quarterly planned revenues of Shs. 68,541m which is 96% quarterly budget performance. For the FY 2021/2022, the department cumulatively spent 181,909m against the cumulative release of 279,571m which is 65% expenditure performance. For Q4, FY 2021/2022, the department spent 54,962m against 66,122m which is 83% expenditure performance The unspent balance was Shs. 98,053m out of 92,061m which was wage because less staff in post were paid compared to the approved staff establishment and 5,982m was development for wetland management pending payments.

Reasons for unspent balances on the bank account

The unspent balance was Shs. 98,053m out of 92,061m which was wage because less staff in post were paid compared to the approved staff establishment and 5,982m was development for wetland management pending payments.

Highlights of physical performance by end of the quarter

100 people trained in environment mgt 1 tree nursery maintained 1 PHYSICAL planning C0MMTEE MEETING CONDUCTED 2 LAND DISPUTES SETTLED.

Vote:631 Rwampara District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	169,296	294,314	174%	42,324	169,221	400%
District Unconditional Grant (Wage)	126,726	126,726	100%	31,681	31,681	100%
Other Transfers from Central Government	14,809	139,827	944%	3,702	130,599	3528%
Sector Conditional Grant (Non-Wage)	27,761	27,761	100%	6,940	6,940	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	169,296	294,314	174%	42,324	169,221	400%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,726	83,084	66%	31,681	22,559	71%
Non Wage	42,570	167,576	394%	10,642	138,778	1,304%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	169,296	250,660	148%	42,324	161,337	381%
C: Unspent Balances						
Recurrent Balances		43,654	15%			
Wage		43,642				
Non Wage		12				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		43,654	15%			

Vote:631 Rwampara District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative revenue of 294,314m against the budget of 169,296m which is a budget performance of 174%. Wage and nonwage performed at the standard of 100% because central government transfers were released as planned. Other government transfers underperformed at 944% because of supplementary funds for Parish Community Associations (PCA). The cumulative expenditure for the department was Shs. 250,660m against the release of Shs. 294,314m which is an expenditure performance of 85%. The underperformance was under wage (66%) 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 (394%) due to supplementary funding received for PCA. The unspent balance comprised of wage (43,642m), non-wage (12,000) reason being that few staff were paid than those planned due to few staff were paid their salaries.

Reasons for unspent balances on the bank account

The unspent balance comprised of wage (43,642m), non-wage (12,000) reason being that few staff were paid than those planned due to few staff were paid their salaries.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,276	100,744	96%	26,319	25,087	95%
District Unconditional Grant (Non-Wage)	34,064	34,064	100%	8,516	8,516	100%
District Unconditional Grant (Wage)	57,211	57,211	100%	14,303	14,303	100%
Locally Raised Revenues	14,000	9,468	68%	3,500	2,268	65%
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	133,744	109%	30,775	25,087	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,211	43,760	76%	14,303	13,952	98%
Non Wage	48,064	43,504	91%	12,016	11,051	92%
Development Expenditure						
Domestic Development	17,823	17,822	100%	4,456	1,532	34%
External Financing	0	0	0%	0	0	0%
Total Expenditure	123,098	105,086	85%	30,775	26,535	86%
C: Unspent Balances						
Recurrent Balances						
		13,480	13%			
Wage		13,451				
Non Wage		29				
Development Balances						
		15,178	46%			
Domestic Development		15,178				
External Financing		0				
Total Unspent		28,658	21%			

Vote:631 Rwampara District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department received cumulative revenue 133,098m against the budget of 123,098m which is a budget performance of 109%. There were no funds allocated to the department under DDEG since the activities were implemented previous quarters and 76% of the funds were spent reason being that development funds are always released in three quarters for implementation of projects. The other Revenue sources such as wage and none wage performed at standard of 100% since the funds were released as planned. The cumulative Expenditure was 105,086m against the release 123,098m which is an expenditure performance of 85% by the end of the quarter. For quarter 4 the department spent 26,535m compared to the quarterly release of 30,775m which is an expenditure performance of 86%. For Quarter 4 FY2021/2022, the quarterly expenditure (26,535) exceeded Quarterly revenue releases (15,605) because of balances for wage and development funds brought forward from quarter 3 for the procurement of furniture which was implemented in quarter 4. The unspent funds amounting to 28,658m are composed of wage (13,451m) and development (15,178m) reason being that few staff were paid compared to those planned for and for development funds are for payment for furniture procured and DDEG and being processed.

Reasons for unspent balances on the bank account

The unspent funds amounting to 28,658m are composed of wage (13,451m) and development (15,178m) reason being that few staff were paid compared to those planned for and for development funds are for payment for furniture procured and DDEG and being processed.

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, -Preparation of Budget framework paper (BFP) -Preparation of Draft budget estimates FY22/23 -Preparation of the approved Budget FY23/22 -Preparation of Quarterly budget performance reports

Vote:631 Rwampara District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,844	55,888	98%	14,211	14,431	102%
District Unconditional Grant (Non-Wage)	4,018	4,018	100%	1,005	1,005	100%
District Unconditional Grant (Wage)	44,825	44,825	100%	11,206	11,206	100%
Locally Raised Revenues	8,000	7,044	88%	2,000	2,220	111%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	56,844	55,888	98%	14,211	14,431	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,825	29,980	67%	11,206	7,274	65%
Non Wage	12,018	10,983	91%	3,005	3,231	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,844	40,963	72%	14,211	10,505	74%
C: Unspent Balances						
Recurrent Balances		14,925	27%			
Wage		14,845				
Non Wage		79				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,925	27%			

Vote:631 Rwampara District**Quarter4**

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 4, the department had cumulatively received Shs. 55,888m indicating 98% 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. 40,963m against the release of Shs. 55,888m which is an expenditure performance of 72%. In quarter 4, the department had planned for shs14, 211m but received shs14, 431 which is 102% quarterly budget performance however only shs 10,505m was spent giving a balance of shs14, 925m un spent which is 27%.

Reasons for unspent balances on the bank account

The unspent balance was shs 14,925m on wage due to less staff in post

Highlights of physical performance by end of the quarter

-Preparation of Q4 audit report -Auditing all LLGs health facilities ,and government institutions -Submission of Q4 audit report to Ministry of Finance planning and economic development.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,758	50,121	99%	12,690	12,855	101%
District Unconditional Grant (Wage)	39,454	38,817	98%	9,864	9,704	98%
Locally Raised Revenues	700	700	100%	175	500	286%
Sector Conditional Grant (Non-Wage)	10,604	10,604	100%	2,651	2,651	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,758	50,121	99%	12,690	12,855	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,454	21,853	55%	9,864	6,955	71%
Non Wage	11,304	11,279	100%	2,826	5,647	200%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,758	33,132	65%	12,690	12,602	99%
C: Unspent Balances						
Recurrent Balances		16,989	34%			
Wage		16,964				
Non Wage		25				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,989	34%			

Summary of Workplan Revenues and Expenditure by Source

Trade Development and Promotion Services 784,000, Enterprise Development Services 1,023,000, Market Linkage Services 1,756,000, Cooperatives Mobilisation and Outreach Services 450,000, Tourism Promotional Services, 946,000, Industrial Development Services, 2,108,000, Sector Management and Monitoring 33,132,000

Vote:631 Rwampara District

Quarter4

Reasons for unspent balances on the bank account

The staff are still few compared to wage Bill in the Trade Industry Local economic development department to absorb the wage bill

Highlights of physical performance by end of the quarter

(3)Three radio talk shows held on Endigyito Radio, UBC Radio and Garce radio On Talk show on how to chase Poverty Out of Rwampara District Using Emyooga and Parish Development Modals enterprise selection of enterprises of Coffee, Tea , Banana sensitisation during the Parish Development Modal in The Eight administrative Units of lower local government in the district Rwampara 3)Three Radio Talk shows held ie Endigyito Radio UBC and revival Radio (29)29 Parish Based Cooperatives Processed and registered for implementation of Parish Development Modal (1025)cooperative groups mobilised for PDM and supervised for registration Coop based on Parish mobilised for registration for implementation of Parish development Modal CM Hotel, Nyore Hillside retreat, Zone INN, Hotspot Gardens , Muhumuza Good Place gardens and Lodges, JB Gardens , V8 Night club , Kurioba Restaurant, PAn African Hotel., High Way Restaurant,, One love bar and Restaurant, Ndeija Safari Park restaurant, JODA Garten, Good Life Bar and Lodges, Capital PUB And Lodges, Abataremwa House , Sagim Guest House, New Katabarwa Bar and Lodging,. (1)Land for Industrial development been eared marked for development of an Industrial Park (2)CAIIP amachines in Bugamba and Mwizi have been supervised and recommendation made to procurement Unit for Possible Improvement and Biding for revenue Salaries paid , office run and quarterly reports made

Vote:631 Rwampara District

Quarter4

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	565,673	78 %		190,369
211103 Allowances (Incl. Casuals, Temporary)	11,000	5,484	50 %		2,097
213004 Gratuity Expenses	984,389	776,377	79 %		378,056
221007 Books, Periodicals & Newspapers	1,500	1,479	99 %		968
221008 Computer supplies and Information Technology (IT)	4,000	3,200	80 %		2,250
221009 Welfare and Entertainment	7,400	6,696	90 %		3,231
221011 Printing, Stationery, Photocopying and Binding	4,000	2,684	67 %		1,574
221017 Subscriptions	7,000	0	0 %		0
222001 Telecommunications	2,400	1,800	75 %		300
223005 Electricity	2,000	2,000	100 %		770
223006 Water	4,000	4,000	100 %		2,506
227001 Travel inland	18,955	15,578	82 %		2,756
227004 Fuel, Lubricants and Oils	19,003	18,576	98 %		3,016

Vote:631 Rwampara District

Quarter4

228002 Maintenance - Vehicles	7,000	5,478	78 %	1,580
Wage Rect:	721,075	565,673	78 %	190,369
Non Wage Rect:	1,072,647	843,352	79 %	399,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,793,722	1,409,025	79 %	589,473
Reasons for over/under performance:	Incomplete administrative structure which caused the under performance			
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	(62%) 62% of the LG established posts filled since recruitment has been done	(45%)45% of the LG established posts filled since recruitment has been done	(62%)62% of the LG established posts filled since recruitment has been done
%age of staff appraised	(75%) 75% of the staff are appraised	(75%) 75% of the staff are appraised.	(75%)75% of the staff are appraised.	(75%)75% 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	1,000	50 %	1,000
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	9,213	9,212	100 %	4,096
221020 IPPS Recurrent Costs	10,000	6,290	63 %	790
273102 Incapacity, death benefits and funeral expenses	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,213	17,502	62 %	6,886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,213	17,502	62 %	6,886
Reasons for over/under performance:	Some entities never had approved staff structure to carry out recruitment. Errors related to names and IPPS number affected salary and pension payment in time			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(1) One capacity building session held.	(1) One capacity building session held.	(1)One capacity building session held.	(1)One capacity building session held.

Vote:631 Rwampara District

Quarter4

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.The capacity building policy is available and the plan is implemented.
Non Standard Outputs:	-Capacity building training done and career development trainings implemented. -2 Laptops, printer and a desktop computer procured	Capacity building training done and career development trainings implemented.	Capacity building training done and career development trainings implemented.	Capacity building training done and career development trainings implemented.
221002 Workshops and Seminars	5,000	4,652	93 %	0
221008 Computer supplies and Information Technology (IT)	8,000	7,970	100 %	7,970
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	14,466	97 %	7,970
External Financing:	0	0	0 %	0
Total:	14,844	14,466	97 %	7,970
Reasons for over/under performance:	Limited funding caused under performance in Capacity building			
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	332,225	100 %	79,579
321608 General Public Service Pension arrears (Budgeting)	815,070	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,147,462	332,225	29 %	79,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,147,462	332,225	29 %	79,579
Reasons for over/under performance:	Errors and mismatch of employee names, TIN and IPPS numbers caused under performance.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(20%) 20% of staff trained in records management.	(20%) 20% of staff trained in records management.	(20%)20% of staff trained in records management.	(20%)20% of staff trained in records management.

Vote:631 Rwampara District

Quarter4

Non Standard Outputs:	-Staff trained in records management -Stationery procured -Records office activities coordinated -Data and information collection and storage	Staff trained in records management -Stationery procured -Records office activities coordinated -Data and information collection and storage	Staff trained in records management -Stationery procured -Records office activities coordinated -Data and information collection and storage	Staff trained in records management -Stationery procured -Records office activities coordinated -Data and information collection and storage
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	1,000	300	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	300	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	300	10 %	0

Reasons for over/under performance: Limited funding caused under performance in Records Management.

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	2,000	100 %	144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	144

Reasons for over/under performance: The activity was 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.

Vote:631 Rwampara District

Quarter4

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	382,554	100 %	17,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	382,597	382,554	100 %	17,252
External Financing:	0	0	0 %	0
Total:	382,597	382,554	100 %	17,252
Reasons for over/under performance:	Activities were implemented as planned.			
<i>Total For Administration : Wage Rect:</i>	<i>721,075</i>	<i>565,673</i>	<i>78 %</i>	<i>190,369</i>
<i>Non-Wage Reccurent:</i>	<i>2,253,322</i>	<i>1,195,379</i>	<i>53 %</i>	<i>485,713</i>
<i>GoU Dev:</i>	<i>397,441</i>	<i>397,020</i>	<i>100 %</i>	<i>25,222</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>2,158,072</i>	<i>64.0 %</i>	<i>701,303</i>

Vote:631 Rwampara District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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. Financial statements prepared and submitted to relevant authorities	()		(2022-05-30)Annual Performance Report prepared and submitted to ministry of Finance Planning and Economic development. Financial statements prepared and submitted to relevant authorities
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.		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	115,003	80 %		28,174
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,438	81 %		697
221007 Books, Periodicals & Newspapers	1,150	682	59 %		30
221009 Welfare and Entertainment	1,700	1,500	88 %		482
221011 Printing, Stationery, Photocopying and Binding	8,227	5,871	71 %		1,445
221014 Bank Charges and other Bank related costs	2,538	1,772	70 %		556
221016 IFMS Recurrent costs	30,000	29,996	100 %		8,095
221017 Subscriptions	1,000	500	50 %		500
222001 Telecommunications	1,200	700	58 %		150
224004 Cleaning and Sanitation	850	506	60 %		52
227001 Travel inland	17,100	16,982	99 %		4,875
227004 Fuel, Lubricants and Oils	4,000	3,693	92 %		2,033
Wage Rect:	143,180	115,003	80 %		28,174
Non Wage Rect:	70,765	64,639	91 %		18,914
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	213,946	179,643	84 %		47,088
Reasons for over/under performance:	The department had planned to recruit more staff which did not happen as planned Under performance was caused by inadequate funding since some funds were not received as budgeted for.				
Output : 148102 Revenue Management and Collection Services					

Vote:631 Rwampara District

Quarter4

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.	(67177966) 67,177,966 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.	(67067966)67,067,966 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 Tax
Value of Other Local Revenue Collections	(684991742) Other revenues to be collected amount to Shs. 684991742	(209,055,002) Shs. 209,055,002 collected from other revenue sources	(171247935.5)Other revenues to be collected .	(209055002) Shs. 209,055,002 collected from other revenue sources
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	10,645	76 %	2,173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	10,645	76 %	2,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	10,645	76 %	2,173
Reasons for over/under performance:	Inadequate funding especially in Local Revenue caused under performance			
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	(2022-05-30)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 for approval	Work-plan and budget prepared and submitted in Council	Work-plan and budget prepared and submitted in Council for approval
227001 Travel inland	4,000	4,000	100 %	1,401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,401
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,401
Reasons for over/under performance:	The activity was implemented as planned			
Output : 148104 LG Expenditure management Services				

Vote:631 Rwampara District

Quarter4

N/A

Non Standard Outputs:	Preparation of Final accounts Responses to Audit Queries Made Monthly preparation of accounts and reconciliations made.	Preparation of Final accounts Responses to Audit Queries Made Monthly preparation of accounts and reconciliations made.	Preparation of Final accounts Responses to Audit Queries Made Monthly preparation of accounts and reconciliations made.	Preparation of Final accounts Responses to Audit Queries Made Monthly preparation of accounts and reconciliations made.
227001 Travel inland	8,690	7,181	83 %	2,481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,690	7,181	83 %	2,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,690	7,181	83 %	2,481
Reasons for over/under performance:	Inadequate local funds caused the under performance.			
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	(2022-08-30) 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	1,720	72 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,720	72 %	820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,720	72 %	820
Reasons for over/under performance:	Inadequate Funding caused under performance inadequate staff also attributed to under performance			
Total For Finance : Wage Rect:	143,180	115,003	80 %	28,174
Non-Wage Reccurent:	99,855	88,186	88 %	25,789
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	243,035	203,189	83.6 %	53,963

Vote:631 Rwampara District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	-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	132,209	100 %		33,197
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,900	79 %		1,286
221007 Books, Periodicals & Newspapers	1,800	1,500	83 %		568
221009 Welfare and Entertainment	4,800	4,084	85 %		1,084
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		636
221012 Small Office Equipment	1,500	1,500	100 %		400
227001 Travel inland	6,600	5,300	80 %		1,056
227004 Fuel, Lubricants and Oils	1,200	950	79 %		100
Wage Rect:	132,331	132,209	100 %		33,197
Non Wage Rect:	21,300	17,484	82 %		5,129
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,631	149,693	97 %		38,327
Reasons for over/under performance: Establishment structure is not full filled					
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	4,032	100 %		1,940
221001 Advertising and Public Relations	5,000	5,000	100 %		2,900
221011 Printing, Stationery, Photocopying and Binding	1,700	1,698	100 %		184
222001 Telecommunications	400	300	75 %		0

Vote:631 Rwampara District

Quarter4

222002 Postage and Courier	200	200	100 %	100
227001 Travel inland	3,700	2,396	65 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,033	13,626	91 %	5,224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,033	13,626	91 %	5,224

Reasons for over/under performance: Inadequate Local revenue disbursement

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	12,000	100 %	94
221001 Advertising and Public Relations	2,200	2,200	100 %	0
221009 Welfare and Entertainment	1,500	1,500	100 %	525
221011 Printing, Stationery, Photocopying and Binding	1,800	1,795	100 %	921
222001 Telecommunications	800	790	99 %	290
227001 Travel inland	9,000	9,000	100 %	4,524
227004 Fuel, Lubricants and Oils	2,700	2,700	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,985	100 %	6,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,985	100 %	6,354

Reasons for over/under performance: Activity implemented as planned

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(200) 200 Land applications cleared	(259) 259 Land applications cleared	(50)50 Land applications cleared	(209)209 Land applications cleared
No. of Land board meetings	(4) 4 Land Board meetings held	(5) 5Land Baord meetings held	(1) Land Board meetings held	(1)1Land Board meetings held

Vote:631 Rwampara District

Quarter4

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	3,493	87 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	55
227001 Travel inland	7,057	7,057	100 %	1,203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,057	11,049	92 %	1,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,057	11,049	92 %	1,508
Reasons for over/under performance:	It was under funded			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) 1 Auditor Generals query reviewed per LG	(1) 1 Auditor Generals query reviewed per LG	(0)NA	(1)1 Auditor Generals query reviewed per LG
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports discussed by Council	(4) 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	1,000	100 %	360
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	700
222001 Telecommunications	1,000	1,000	100 %	800
227001 Travel inland	11,114	11,094	100 %	6,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,114	14,094	100 %	8,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,114	14,094	100 %	8,288
Reasons for over/under performance:	Activity was fully implemented			
Output : 138206 LG Political and executive oversight				

Vote:631 Rwampara District

Quarter4

No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings with relevant resolutions planned	(6) 1 Council meeting with relevant resolutions planned	(1)1 Council meeting with relevant resolutions planned	(0)1 Council meeting with relevant resolutions planned
Non Standard Outputs:	-Ex-gratia, Honoraria for political leaders paid -Council Sessions held -Executive committee members facilitated	-Ex-gratia, Honoraria for political leaders paid -Council Sessions held -Executive committee members facilitated	-Ex-gratia, Honoraria for political leaders paid -Council Sessions held -Executive committee members facilitated	-Ex-gratia, Honoraria for political leaders paid -Council Sessions held -Executive committee members facilitated
222001 Telecommunications	3,000	3,000	100 %	1,170
227001 Travel inland	11,400	11,381	100 %	3,454
227004 Fuel, Lubricants and Oils	22,800	22,800	100 %	6,406
228002 Maintenance - Vehicles	6,000	6,000	100 %	1,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,200	43,181	100 %	12,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,200	43,181	100 %	12,051
Reasons for over/under performance:	The activity was fully 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	173,211	91 %	69,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	190,200	173,211	91 %	69,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,200	173,211	91 %	69,663
Reasons for over/under performance:	inadequate funding caused under performance			
Total For Statutory Bodies : Wage Rect:	132,331	132,209	100 %	33,197
Non-Wage Reccurent:	325,904	302,629	93 %	108,217
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	458,235	434,839	94.9 %	141,414

Vote:631 Rwampara District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmers and Farmer organizations profiled and registered. Service providers along the value chain registered. Priority commodities promoted and commercialized along the value chains Extension and advisory services provided. Farmers trained in the application of improved and appropriate yield enhancing technologies Farmers and Farmer organizations trained in Agribusiness Modal farms established	Farmer and farmer organizations profiled and registered. Service providers along the value chain 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	Profiling and registering Farmer and farmer organizations. Registering Service providers along the value chain. Promoting and commercializing Priority commodities along the value chains. Establishing Modal farms. Providing Extension and advisory services. Training Farmers in the application of improved and appropriate yield enhancing technologies Training Farmers and Farmer organizations in Agribusiness
221001 Advertising and Public Relations	500	500	100 %		421
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		472
222001 Telecommunications	1,000	1,000	100 %		538
224001 Medical and Agricultural supplies	2,425	2,425	100 %		922
227001 Travel inland	22,529	22,529	100 %		7,494
227004 Fuel, Lubricants and Oils	6,000	5,999	100 %		1,625
228002 Maintenance - Vehicles	500	500	100 %		189
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,954	33,952	100 %		11,660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,954	33,952	100 %		11,660
Reasons for over/under performance: Limited funds to facilitate the activities					
Lower Local Services					

Vote:631 Rwampara District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Parish revolving funds transferred to respective parishes/ Wards accounts. Capitalization of framers SACCOs.	Parish revolving funds transferred to respective parishes/ Wards accounts. Farmers SACCOs capitalized.		Parish revolving funds transferred to respective parishes/ Wards accounts. Capitalization of framers SACCOs.	Transferring Parish revolving funds to respective parishes/ Wards accounts. Capitalization of framers SACCOs.
263104 Transfers to other govt. units (Current)	455,010	202,229	44 %		202,229
Wage Rect:	0	0	0 %		0
Non Wage Rect:	455,010	202,229	44 %		202,229
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	455,010	202,229	44 %		202,229
Reasons for over/under performance: Delays in giving out clear guidelines from the ministry for the use of funds					
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	Treating and vaccinating Poultry,goats,cattle and pets Enforcing Veterinary services regulations
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance: Limited funds to facilitate vaccination process					
Output : 018204 Fisheries regulation					
N/A					

Vote:631 Rwampara District

Quarter4

Non Standard Outputs:		Fish farmers trained in modern fish farming methods. Fisheries regulations enforced. Fish markets inspected. Fish production data collected and analyzed. Fish production data base updated. Farmer outreaches carried out.	Fish farmers trained in modern fish farming methods. Fisheries regulations enforced.	Fish farmers trained in modern fish farming methods. Fisheries regulations enforced.	Training Fish farmers in modern fish farming methods. Enforcing Fisheries regulations.
227001	Travel inland	2,500	2,500	100 %	635
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	2,500	100 %	635
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	2,500	100 %	635
Reasons for over/under performance:		Limited funds to reach out to all fish farmers in the district.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crop disease surveillance and control carried out. Plant clinic operations supervised.	Crop disease surveillance and control carried out. Plant clinic operations supervised.	Crop disease surveillance and control carried out. Plant clinic operations supervised.	Carrying out Crop disease surveillance and control. Supervising Plant clinic operations
227001	Travel inland	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		Activities were carried out well			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Agricultural statistics collected,analyzed and disseminated. Agricultural extension services and agro inputs regulated and quality controlled. Collection of data on acreage, production, productivity and value addition in the value Chain.	Agricultural statistics collected,analyzed and disseminated. Agricultural extension services and agro inputs regulated and quality controlled.	Agricultural statistics collected,analyzed and disseminated. Agricultural extension services and agro inputs regulated and quality controlled.	Collecting, analyzing and disseminating Agricultural statistics. Regulating Agricultural extension services and agro inputs and controlling quality.
227001	Travel inland	1,500	1,500	100 %	750

Vote:631 Rwampara District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	750

Reasons for over/under performance: Lack of transport equipment to help in field activities

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:	Apiaries visited and bee keepers advised on apiary management,honey harvesting,processing and marketing. Bee keepers,honey processors and dealers trained about quality assurance. Honey production and marketing statistics and data collected and analyzed.	Bee keepers,honey processors and dealers trained about quality assurance. Honey production and marketing statistics and data collected and analyzed.	Bee keepers,honey processors and dealers trained about quality assurance. Honey production and marketing statistics and data collected and analyzed.	Training of Bee keepers,honey processors and dealers about quality assurance. Collecting and analyzing Honey production and marketing statistics and data.
227001 Travel inland	2,000	2,000	100 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance: Lack of transport equipment for the activity

Output : 018210 Vermin Control Services

N/A

Non Standard Outputs:	Sensitization meetings on vermin control held. Farmers advised on vermin control.	One Sensitization meetings on vermin control held. Farmers advised on vermin control.	One Sensitization meetings on vermin control held. Farmers advised on vermin control.	Holding One Sensitization meetings on vermin control. Advising Farmers on vermin control.
227001 Travel inland	500	500	100 %	125

Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	125

Reasons for over/under performance: The activities were well done

Output : 018211 Livestock Health and Marketing

N/A

Vote:631 Rwampara District**Quarter4**

Non Standard Outputs:	Meat inspections carried out. Livestock Disease surveillance and control carried out.	Meat inspections carried out. Livestock Disease surveillance and control carried out.	Meat inspections carried out. Livestock Disease surveillance and control carried out.	Carrying out Meat inspections. carrying out Livestock Disease surveillance and control.
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	Limited funds to facilitate the activities			

Output : 018212 District Production Management Services

N/A

Vote:631 Rwampara District

Quarter4

Non Standard Outputs:	<p>Staff salaries paid. Multi sectoral planning and review meetings held. Resources for extension services properly managed. Basic agricultural statistics on acreage,numbers,production,productivity,value addition and marketing along the value chain collected,analysed and shared. Farmer fora meetings held. Agricultural in puts verified. Field extension staff supervised,mentored and backstopped. Sector activities coordinated. Timely reporting and accountability to the line ministry ensured. Agricultural extension services supervised and monitored . Wine agro-processing equipment and tools procured and installed for selected processors. Procurement of Seeds agro-chemicals and planting materials for selected farmers.</p> <p>Quarterly reviews meetings, monitoring , technical backstopping and supervision of field activities. Registration of member owned parish enterprises and preparation of business plans. Technical guidance provided on formation of parish development Committees.</p>	Quarterly review meetings, monitoring , technical backstopping and supervision of field activities carried out	Quarterly reviews meetings, monitoring , technical backstopping and supervision of field activities.	Carrying out Quarterly review meetings, monitoring , technical backstopping and supervision of field activities.
211101 General Staff Salaries	765,494	331,082	43 %	77,332
221001 Advertising and Public Relations	302	301	100 %	301
221002 Workshops and Seminars	500	500	100 %	0

Vote:631 Rwampara District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,228
222001 Telecommunications	750	750	100 %	537
223005 Electricity	500	500	100 %	500
227001 Travel inland	10,212	10,211	100 %	3,996
227004 Fuel, Lubricants and Oils	2,500	2,500	100 %	714
228002 Maintenance - Vehicles	2,500	2,500	100 %	816
Wage Rect:	765,494	331,082	43 %	77,332
Non Wage Rect:	19,264	19,262	100 %	8,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	784,758	350,344	45 %	85,424
Reasons for over/under performance: Lack of transport equipment to facilitate field work				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Two motorcycles procured.	1 Fish cage demonstration established		Establishment of 1 Fish cage demonstration
	A fish cage, Fish fingerlings and fish feeds for three months procured.	3 Motor cycles procured		Procurement of 3 Motor cycles
312201 Transport Equipment	80,000	63,576	79 %	32,426
312214 Laboratory and Research Equipment	13,738	13,736	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,738	77,312	82 %	32,426
External Financing:	0	0	0 %	0
Total:	93,738	77,312	82 %	32,426
Reasons for over/under performance: Activities were well done				
Total For Production and Marketing : Wage Rect:	765,494	331,082	43 %	77,332
Non-Wage Reccurent:	519,728	266,942	51 %	225,240
GoU Dev:	93,738	77,312	82 %	32,426
Donor Dev:	0	0	0 %	0
Grand Total:	1,378,961	675,336	49.0 %	334,998

Vote:631 Rwampara District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Malaria prevention and management activities conducted under Global Fund.	Malaria prevention and management activities conducted under Global Fund.		Malaria prevention and management activities conducted under Global Fund.	Malaria prevention and management activities conducted under Global Fund.
221001 Advertising and Public Relations	0	2,144	0 %		2,144
221002 Workshops and Seminars	88,243	1,020	1 %		720
221012 Small Office Equipment	0	3,009	0 %		3,009
227001 Travel inland	6,865	43,921	640 %		37,215
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	95,108	50,094	53 %		43,088
Total:	95,108	50,094	53 %		43,088
Reasons for over/under performance:	The released funds under global fund were not enough to carry out malaria prevention and management activities that were planned for.				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Immunization outreaches conducted Quarterly performance Review meetings conducted Support Supervision conducted Microplanning meetings conducted Vaccines and other immunization supplies distributed	Immunization outreaches conducted Quarterly performance Review meetings conducted Support Supervision conducted Microplanning meetings conducted Vaccines and other immunization supplies distributed		Immunization outreaches conducted Quarterly performance Review meetings conducted Support Supervision conducted Microplanning meetings conducted Vaccines and other immunization supplies distributed	Immunization outreaches were conducted Quarterly performance Review meetings conducted Support Supervision conducted Microplanning meetings conducted Vaccines and other immunization supplies distributed
221001 Advertising and Public Relations	0	4,065	0 %		0
221002 Workshops and Seminars	36,000	33,134	92 %		17,204
221012 Small Office Equipment	0	3,510	0 %		0
222001 Telecommunications	0	630	0 %		630

Vote:631 Rwampara District

Quarter4

227001 Travel inland	84,000	149,391	178 %	27,071
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	80,555	0 %	44,895
Gou Dev:	0	0	0 %	0
External Financing:	120,000	110,175	92 %	10
Total:	120,000	190,730	159 %	44,905

Reasons for over/under performance: The activities were conducted as planned

Lower Local Services

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(1100) Health Workers trained	(275) Health workers are qualified and trained.	(275)Health Workers trained	(275)Health workers are qualified and trained.
No of trained health related training sessions held.	(12) Health training sessions conducted	(3) Health Training sessions have been conducted	(3)Health training sessions conducted	(3)Health Training sessions have been conducted
Number of outpatients that visited the Govt. health facilities.	(128000) 128000 number of outpatients attended to	(32000) 32000 Outpatients attended in both the public and private facilities.	(32000)32000 number of outpatients attended to	(32000)32000 Outpatients attended in both the public and private facilities.
Number of inpatients that visited the Govt. health facilities.	(6400) 6400 inpatients attended to	(1600) 1600 inpatients were attended to in both public and private health facilities.	(1600)1600 inpatients attended to	(1600)1600 inpatients were attended to 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	(154) 154 deliveries have been conducted in both public and private facilities.	(151)151 deliveries conducted in public places.	(154)154 deliveries have been conducted in both public and private 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% of VHT members were identified trained and reported quarterly.	(90%)90% VHT members identified and trained	(90%)90% of VHT members were identified trained and reported quarterly.
No of children immunized with Pentavalent vaccine	(5504) 5504 Infants vaccinated using the pentavalent vaccine	(1376) 1376 infants vaccinated using the pentavalent vaccine	(1376)1376 infants vaccinated using the pentavalent vaccine	(1376)1376 infants vaccinated using the pentavalent vaccine
Non Standard Outputs:	Immunization activities conducted in facilities. Training of VHT members. Conducting of training health workers in health sessions.	Supervision of patients in government and private health facilities. Training of VHT members and supervision of immunization activities.	Supervision of patients in government and private health facilities. Training of VHT members and supervision of immunization activities.	Supervision of patients in government and private health facilities. Training of VHT members and supervision of immunization activities.
263104 Transfers to other govt. units (Current)	219,465	219,362	100 %	54,895

Vote:631 Rwampara District

Quarter4

263367 Sector Conditional Grant (Non-Wage)	0	98,226	0 %	98,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	219,465	317,588	145 %	153,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,465	317,588	145 %	153,121

Reasons for over/under performance: There should be recruitment of the essential medical staff especially the Mid-Wives to help in conducting of deliveries in the public facilities.

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 medical equipment for Nyaruhandagazi HC III	(1)Procurement of medical equipment for Nyaruhandagazi HC III	(1)Procurement of medical equipment for Nyaruhandagazi HC III
No of healthcentres rehabilitated	(1) Renovation of OPD block at Ndejja HC III	(1) Renovation of OPD block at Ndejja HC III	(1)Renovation of OPD block at Ndejja HC III	(1)Renovation of OPD block at Ndejja HC III
Non Standard Outputs:	Disbursement of PHC funds non-wage to the health facilities.	PHC funds were disbursed to all the public health facilities.	Disbursement of PHC funds non-wage to the health facilities.	PHC funds were disbursed to all the public health facilities.
281504 Monitoring, Supervision & Appraisal of capital works	6,970	6,970	100 %	1,970
312101 Non-Residential Buildings	72,491	72,491	100 %	45,300
312212 Medical Equipment	180,000	58,620	33 %	54,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	259,461	138,081	53 %	101,270
External Financing:	0	0	0 %	0
Total:	259,461	138,081	53 %	101,270

Reasons for over/under performance: The procurement of medical equipment for Nyaruhandagazi HC III was done at the Central Government level and this led to delays in implementation.

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) There was construction of the staff house at Bushwere HCII in Mwizi Sub-County.	(1)Construction of staff house at Bushwere HC II in Mwizi Sub-County	(1)There was construction of the staff house at Bushwere HCII in Mwizi Sub-County.
No of staff houses rehabilitated	(0) Activity not planned for.	(1) There is a staff house rehabilitated at Ndejja HC III.	(0)Activity not planned for.	(1)There is a staff house rehabilitated at Ndejja HC III
Non Standard Outputs:	A two in one staff house at Bushwere HC II in Mwizi SC constructed	There is construction of staff house at Bushwere HC II in Mwizi Sub-County.	A two in one staff house at Bushwere HC II in Mwizi SC constructed	There is construction of staff house at Bushwere HC II in Mwizi Sub-County.
312102 Residential Buildings	60,000	60,000	100 %	60,000

Vote:631 Rwampara District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	60,000	100 %	60,000
External Financing:	0	0	0 %	0
Total:	60,000	60,000	100 %	60,000

Reasons for over/under performance: Activities were implemented as Planned.

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

N/A

Non Standard Outputs:	-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	2,341,953	99 %	626,457
211103 Allowances (Incl. Casuals, Temporary)	0	134,300	0 %	0
221002 Workshops and Seminars	14,400	2,820	20 %	1,870
227001 Travel inland	10,400	96,449	927 %	2,823
228002 Maintenance - Vehicles	0	22,500	0 %	6
Wage Rect:	2,356,036	2,341,953	99 %	626,457
Non Wage Rect:	24,800	256,069	1033 %	4,699
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,380,836	2,598,022	109 %	631,156

Reasons for over/under performance: All the EDHMT and DHT meetings have been conducted in the quarter.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:631 Rwampara District

Quarter4

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
221001 Advertising and Public Relations	0	4,000	0 %	4,000
221002 Workshops and Seminars	13,959	0	0 %	0
221009 Welfare and Entertainment	5,900	7,192	122 %	3,092
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	417
222001 Telecommunications	2,000	2,000	100 %	250
222003 Information and communications technology (ICT)	1,000	1,000	100 %	500
223005 Electricity	212	1,308	616 %	1,308
223006 Water	500	500	100 %	236
224004 Cleaning and Sanitation	900	900	100 %	150
227001 Travel inland	60,300	63,959	106 %	37,759
228002 Maintenance - Vehicles	2,400	2,400	100 %	605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,771	84,858	96 %	48,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,771	84,858	96 %	48,316
Reasons for over/under performance: Activities were implemented as Planned.				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	0	600	0 %	600
312203 Furniture & Fixtures	0	1,598	0 %	1,598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	2,198	0 %	2,198
External Financing:	0	0	0 %	0
Total:	0	2,198	0 %	2,198
Reasons for over/under performance:				

Vote:631 Rwampara District

Quarter4

<i>Total For Health : Wage Rect:</i>	2,356,036	2,341,953	99 %	626,457
<i>Non-Wage Reccurent:</i>	333,036	739,070	222 %	251,031
<i>GoU Dev:</i>	319,461	200,279	63 %	163,468
<i>Donor Dev:</i>	215,108	160,269	75 %	43,098
<i>Grand Total:</i>	3,223,641	3,441,570	106.8 %	1,084,054

Vote:631 Rwampara District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	-Staff salaries paid -PLE conducted -Capacity building conducted -Education stakeholders trained	Staff salaries paid -PLE conducted -Capacity building conducted -Education stakeholders trained		Staff salaries paid -PLE conducted -Capacity building conducted -Education stakeholders trained	Staff salaries paid -PLE conducted -Capacity building conducted -Education stakeholders trained
211101 General Staff Salaries	5,708,239	5,406,512	95 %		1,235,316
211103 Allowances (Incl. Casuals, Temporary)	15,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100 %		685
221009 Welfare and Entertainment	6,400	6,400	100 %		1,334
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		670
227001 Travel inland	6,500	2,000	31 %		1,032
Wage Rect:	5,708,239	5,406,512	95 %		1,235,316
Non Wage Rect:	29,900	10,399	35 %		3,721
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,738,139	5,416,912	94 %		1,239,037
Reasons for over/under performance:	There was underperformance because the staff in post are still few compared to the approved staff structure				
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		(7738)7738 pupils are in primary schools	(32491)32491 pupils are in primary schools
No. of student drop-outs	(50) 50 pupils dropout every year	(90) 90 dropouts		(13)13 pupils dropout every year	(90)90 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.	(0)Reported in the precious quarter
No. of pupils sitting PLE	(4500) 4500 pupils	(2548) 2548 pupils sitting PLE		(11250)11250 pupils are estimated to pass PLE.	(0)Reported in the precious quarter

Vote:631 Rwampara District

Quarter4

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	714,364	124 %	331,299
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	574,597	714,364	124 %	331,299
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	574,597	714,364	124 %	331,299
Reasons for over/under performance:		The Ministry is providing less funding to education institutions compared to the actual enrolment which impacts service delivery			
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	5,358	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,358	5,358	100 %	250
	External Financing:	0	0	0 %	0
	Total:	5,358	5,358	100 %	250
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	(5) -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	()	(5)-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	(3) -Renovation of 3 classrooms at Mwizi PS	()	(3)-Renovation of 3 classrooms at Mwizi PS
Non Standard Outputs:		A 2-classroom block each at Kangirirwe Primary school in Bugamba and Kanyaga PS in Mwizi constructed			

Vote:631 Rwampara District

Quarter4

312101 Non-Residential Buildings	72,000	102,896	143 %	97,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,000	102,896	143 %	97,894
External Financing:	0	0	0 %	0
Total:	72,000	102,896	143 %	97,894
Reasons for over/under performance: Limited funding to improve classrooms in primary schools				
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	(7) Construction of 3 stance VIP latrines and washroom at Akashabo PS, Butahe PS, Nyakatugunda PS, Rubingo II PS, Kabutare PS, Rushanje PS and Kibumba PS	()	(7)Construction of 3 stance VIP latrines and washroom at Akashabo PS, Butahe PS, Nyakatugunda PS, Rubingo II PS, Kabutare PS, Rushanje PS and Kibumba PS
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	40,000	100 %	40,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	40,000	100 %	40,000
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	40,000
Reasons for over/under performance: Inadequate funding to provide enough sanitary facilities, Loose soils in some areas like Rubingo making it quite expensive to put up such facilities				
Output : 078182 Teacher house construction and rehabilitation				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	80,000	80,000	100 %	29,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	80,000	100 %	29,199
External Financing:	0	0	0 %	0
Total:	80,000	80,000	100 %	29,199
Reasons for over/under performance: A 3 classroom block was constructed at kangirirwe primary school instead of a teacher house. Stakeholders opted for project change				
Output : 078183 Provision of furniture to primary schools				
N/A				

Vote:631 Rwampara District

Quarter4

Non Standard Outputs:		172 twin desks procured and distributed to 10 primary schools across the district		172 twin desks procured and distributed to 10 primary schools across the district	
312203 Furniture & Fixtures	34,379	65,089	189 %		33,343
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	34,379	65,089	189 %		33,343
External Financing:	0	0	0 %		0
Total:	34,379	65,089	189 %		33,343
Reasons for over/under performance:		Limited funding to provide enough furniture schools. Some pupils still sit on the ground			
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	1,279,083	78 %		561,015
Wage Rect:	1,646,267	1,279,083	78 %		561,015
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,646,267	1,279,083	78 %		561,015
Reasons for over/under performance:		Fewer staff in post compared to the approved staff establishment			
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.	(0)Reported previous quarter
No. of students sitting O level	(500) 500 students	(1161) 1161 students sitting for O-level.		(125)125 students were sitting for o-level.	(0)Reported previous quarter
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	236,905	100 %		78,968

Vote:631 Rwampara District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	236,905	236,905	100 %	78,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	236,905	236,905	100 %	78,968

Reasons for over/under performance: Activity implemented as planned

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

No. Of tertiary education Instructors paid salaries	(76) 76 tertiary education instructors paid their salaries.	(75) 75 tertiary education instructors paid their salaries.	(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	799,166	59 %	113,157

Wage Rect:	1,351,577	799,166	59 %	113,157
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,351,577	799,166	59 %	113,157

Reasons for over/under performance: Fewer staff in post compared to the approved staff establishment

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

N/A				
Non Standard Outputs:	Funds disbursed to tertiary institutions.	Quarterly funds will be disbursed to tertiary institutions.	Quarterly funds will be disbursed to tertiary institutions.	Quarterly funds will be disbursed to tertiary institutions.
263367 Sector Conditional Grant (Non-Wage)	458,979	586,445	128 %	280,459

Wage Rect:	0	0	0 %	0
Non Wage Rect:	458,979	586,445	128 %	280,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	458,979	586,445	128 %	280,459

Reasons for over/under performance: Activity well implemented

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

N/A				
-----	--	--	--	--

Vote:631 Rwampara District

Quarter4

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	999	100 %	666
221011 Printing, Stationery, Photocopying and Binding	2,500	2,499	100 %	1,336
227001 Travel inland	27,180	27,180	100 %	4,320
228002 Maintenance - Vehicles	1,000	1,000	100 %	670
228004 Maintenance – Other	1,000	1,000	100 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,680	32,679	100 %	7,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,680	32,679	100 %	7,662
Reasons for over/under performance: Limited means of transport means for monitoring and supervision activities				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	-Co-curricular activities conducted -Sports workshops conducted	-Co-curricular activities conducted -Sports workshops conducted	-Co-curricular activities conducted -Sports workshops conducted	-Co-curricular activities conducted -Sports workshops conducted
211103 Allowances (Incl. Casuals, Temporary)	12,005	0	0 %	0
221009 Welfare and Entertainment	57,930	52,480	91 %	23,059
227001 Travel inland	9,454	1,216	13 %	1,216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,389	53,695	68 %	24,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,389	53,695	68 %	24,275
Reasons for over/under performance: Sports activities severely affected by the covi-9 pandemic and post covid-19 effects				
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	67,773	79 %	18,261

Vote:631 Rwampara District

Quarter4

228004 Maintenance – Other	7,202	7,202	100 %	7,202
Wage Rect:	86,137	67,773	79 %	18,261
Non Wage Rect:	7,202	7,202	100 %	7,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,339	74,975	80 %	25,463
Reasons for over/under performance:	Activity implemented as planned			
<i>Total For Education : Wage Rect:</i>	<i>8,792,220</i>	<i>7,552,535</i>	<i>86 %</i>	<i>1,927,749</i>
<i>Non-Wage Reccurent:</i>	<i>1,419,652</i>	<i>1,641,689</i>	<i>116 %</i>	<i>733,587</i>
<i>GoU Dev:</i>	<i>231,736</i>	<i>293,343</i>	<i>127 %</i>	<i>200,686</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>9,487,567</i>	<i>90.8 %</i>	<i>2,862,021</i>

Vote:631 Rwampara District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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	146,630	93 %		35,380
221007 Books, Periodicals & Newspapers	650	528	81 %		0
221009 Welfare and Entertainment	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,530	1,027	67 %		148
223005 Electricity	500	375	75 %		125
223006 Water	500	125	25 %		125
224004 Cleaning and Sanitation	5,000	4,999	100 %		3,105
227001 Travel inland	13,700	8,685	63 %		3,556
228002 Maintenance - Vehicles	10,000	10,000	100 %		208
228003 Maintenance – Machinery, Equipment & Furniture	14,000	2,000	14 %		0
Wage Rect:	157,594	146,630	93 %		35,380
Non Wage Rect:	46,880	28,740	61 %		7,267
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	204,474	175,370	86 %		42,646
Reasons for over/under performance: Activity was affected by limited funds due to budget cuts					
Lower Local Services					
Output : 048158 District Roads Maintainece (URF)					
Length in Km of District roads routinely maintained	(60) well maintained roads in the financial year.	(0) Activity not implemented due to budget cuts		(20)well maintained roads in the financial year.	(0)Activity not implemented due to budget cuts
Length in Km of District roads periodically maintained	(22) graded road with spot gravel	(0) Activity not implemented due to budget cuts		(0)NA	(0)Activity not implemented due to budget cuts

Vote:631 Rwampara District

Quarter4

No. of bridges maintained	(12) concrete culverts installed on selected roads.	(24) 24 lines of concrete culverts installed on Buteraniro-Kongoro-Nyakaikara, Mwizi-Kikunda-Omukatojo, and Rukandagye-KlangalaBugamba roads	(3)concrete culverts installed on selected roads.	(24)24 lines of concrete culverts installed on Buteraniro-Kongoro-Nyakaikara, Mwizi-Kikunda-Omukatojo, and Rukandagye-KlangalaBugamba roads
Non Standard Outputs:	-Well maintained roads in the financial year. -graded road with spot gravel -Concrete culverts installed on selected roads. -Paved 1km of roads in and around the district	-concrete culverts installed on selected roads. -Paved 1.13km of roads in and around the district	-well maintained roads in the financial year. -concrete culverts installed on selected roads. -Paved 1km of roads in and around the district	-concrete culverts installed on selected roads. -Paved 1.13km of roads in and around the district
263104 Transfers to other govt. units (Current)	79,323	40,582	51 %	5,669
263367 Sector Conditional Grant (Non-Wage)	696,538	526,535	76 %	319,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	775,861	567,117	73 %	325,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	775,861	567,117	73 %	325,666
Reasons for over/under performance:	Activities affected by budget cuts for road fund			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	widened, graded and graveled road with culverts installed.	1km of roads in and around the District paved.	1km of roads in and around the District paved.	1km of roads in and around the District paved.
242003 Other	400,000	379,939	95 %	1,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	379,939	95 %	1,954
External Financing:	0	0	0 %	0
Total:	400,000	379,939	95 %	1,954
Reasons for over/under performance:	Activity implemented despite limited funding which affected the execution process			
Programme : 0482 District Engineering Services				
Capital Purchases				
Output : 048275 Non Standard Service Delivery Capital				
N/A				
N/A				
312201 Transport Equipment	0	84,948	0 %	84,948

Vote:631 Rwampara District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	84,948	0 %	84,948
External Financing:	0	0	0 %	0
Total:	0	84,948	0 %	84,948
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>157,594</i>	<i>146,630</i>	<i>93 %</i>	<i>35,380</i>
<i>Non-Wage Reccurent:</i>	<i>822,741</i>	<i>595,857</i>	<i>72 %</i>	<i>332,933</i>
<i>GoU Dev:</i>	<i>400,000</i>	<i>464,887</i>	<i>116 %</i>	<i>86,902</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,380,335</i>	<i>1,207,374</i>	<i>87.5 %</i>	<i>455,214</i>

Vote:631 Rwampara District

Quarter4

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, Q3 and Q4 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 done but still needs major repairs to have the vehicle affected to functionality			Payment of Electricity Bills for Q1, Q2, Q3 and Q4 has been effectively done Purchase of Office equipment and stationery, office small equipment has been procured effectively supplied and payment. Vehicle maintenance was done but still needs major repairs to have the vehicle affected to functionality
221011 Printing, Stationery, Photocopying and Binding	2,000	1,999	100 %		1,199
221012 Small Office Equipment	4,150	4,150	100 %		40
222001 Telecommunications	720	720	100 %		180
223006 Water	730	730	100 %		730
227001 Travel inland	7,290	7,290	100 %		4,134
228002 Maintenance - Vehicles	3,320	3,300	99 %		0

Vote:631 Rwampara District

Quarter4

228004 Maintenance – Other	5,000	4,999	100 %	4,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,210	23,188	100 %	11,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,210	23,188	100 %	11,282
Reasons for over/under performance:	Payment of Electricity Bills for Q1, Q2, Q3 and Q4 has been effectively done Purchase of Office equipment and stationery, office small equipment has been procured effectively supplied and payment. Vehicle maintenance was done but still needs major repairs to have the vehicle affected to functionality			
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	(122) 122 project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis	(30) project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis	(22)22 project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis
No. of water points tested for quality	(60) Testing the water quality for both old and new sources will be done in quarter one and quarter 4 targeting atleast 60 sources,	(73) Testing the water quality for both old and new sources was done in quarter 4 targeting at least 60 sources, but due to inability to facilitate, we managed to carryout 73 sources in total and results were disseminated.	()Testing the water quality for both old and new sources will be done in quarter one and quarter 4 targeting atleast 60 sources,	(27)Testing the water quality for both old and new sources was done in quarter 4 targeting at least 60 sources, but due to inability to facilitate, we managed to carryout 27 sources and results were disseminated.
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	(4) Water office to hold the district water and sanitation coordination meetings for Q1, Q2, Q3, and Q4 as always conducted quarterly and this was held to complete the financial year with all matters sorted	()Water office to hold the district water and sanitation coordination meetings conducted quarterly Scheduled and end of every quarter	(1)Water office to hold the district water and sanitation coordination meeting for Q4 as always conducted quarterly and this was held to complete the financial year with all matters sorted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(1) public mandatory notices to be displayed at the district notice board indicating the financial quarterly releases as an indicator of transparency and public accountability. This will also be done in Sub Counties for them to be aware of the costs for the their respective projects	(1) public mandatory notices to be displayed at the district notice board indicating the financial quarterly releases as an indicator of transparency and public accountability. This was also done in Sub Counties for them to be aware of the costs for the their respective projects	()	(1)public mandatory notices to be displayed at the district notice board indicating the financial quarterly releases as an indicator of transparency and public accountability. This was also done in Sub Counties for them to be aware of the costs for the their respective projects

Vote:631 Rwampara District

Quarter4

No. of sources tested for water quality	(60) Water sources to be tested or both old and new sources will be monitored and updated and results desiminated to the beneficiaries for further management	(73) Testing the water quality for both old and new sources was done in quarter 4 targeting at least 60 sources, but due to inability to facilitate, we managed to carryout 73 sources in total and results were disseminated.	(73) Testing the water quality for both old and new sources was done in quarter 4 targeting at least 60 sources, but due to inability to facilitate, we managed to carryout 73 sources in total and results were disseminated.	(73) Testing the water quality for both old and new sources was done in quarter 4 targeting at least 60 sources, but due to inability to facilitate, we managed to carryout 73 sources in total and results were disseminated.	(73) Testing the water quality for both old and new sources was done in quarter 4 targeting at least 60 sources, but due to inability to facilitate, we managed to carryout 73 sources in total and results were disseminated.
Non Standard Outputs:	30 project field visits will be done per quarter at both the district water projects and even those of development partners on a quarterly basis, Testing the water quality for both old and new sources will be done in quarter one and quarter 4 targeting atleast 60 sources, Water office to hold the district water and sanitation coordination meetings conducted quarterly Scheduled and end of every quarter, public mandatory notices to be displayed at the district notice board indicating the financial quarterly releases as an indicator of transparency and public accountability. This will also be done in Sub Counties for them to be aware of the costs for their respective projects 60 Water sources to be tested or both old and new sources will be monitored and updated and results desiminated to the beneficiaries for further management	122 project field visits will be done per quarter at both the district water projects and even those of development partners Water Quality Testing the water quality for both old and new sources targeting at least 60 sources, we managed to carryout 73 sources in total and results were disseminated. water and sanitation coordination meeting for Q4 as always conducted quarterly public mandatory notices displayed at the district notice board quarterly	122 project field visits will be done per quarter at both the district water projects and even those of development partners Water Quality Testing the water quality for both old and new sources targeting at least 60 sources, we managed to carryout 73 sources in total and results were disseminated. water and sanitation coordination meeting for Q4 as always conducted quarterly public mandatory notices displayed at the district notice board quarterly	122 project field visits will be done per quarter at both the district water projects and even those of development partners Water Quality Testing the water quality for both old and new sources targeting at least 60 sources, we managed to carryout 73 sources in total and results were disseminated. water and sanitation coordination meeting for Q4 as always conducted quarterly public mandatory notices displayed at the district notice board quarterly	122 project field visits will be done per quarter at both the district water projects and even those of development partners Water Quality Testing the water quality for both old and new sources targeting at least 60 sources, we managed to carryout 73 sources in total and results were disseminated. water and sanitation coordination meeting for Q4 as always conducted quarterly public mandatory notices displayed at the district notice board quarterly
227001 Travel inland	10,238	10,237	100 %		4,859

Vote:631 Rwampara District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,238	10,237	100 %	4,859
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,238	10,237	100 %	4,859
Reasons for over/under performance:	Underfunding on this programme has caused shortage in services on water quality analysis for the sources as well as supervision and monitoring of constructed old sources and new sources construction.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(4) water sources to be rehabilitated in quarter 2 especially boreholes	(5) 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.	()	(0)None was handled
% 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	(1) The district water office held continuous visits in the area during monitoring and supervision for functionality status update of All water points and sources, gravity and piped systems broadly done by the extension staff. Apparently the District stands at 64.3% piped water system functionality	()	(1)The district water office held continuous visits in the area during monitoring and supervision for functionality status update of All water points and sources, gravity and piped systems broadly done by the extension staff. Apparently the District stands at 64.3% 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	(1) Apparently 64.3% 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	()	(1)Apparently 64.3% 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
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)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 is planned to be rehabilitated in this financial year	()	(0)No sanitation Facility is planned to be rehabilitated in this financial year

Vote:631 Rwampara District

Quarter4

Non Standard Outputs:		water sources to be rehabilitated in quarter 2 especially boreholes	Only 5 hand pump boreholes were able to fit in our budget and fully worked and now functional.	Only 5 hand pump boreholes were able to fit in our budget and fully worked and now functional.	
		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	even payment was effected for all the supplies and labour for installation. The district water office held continuous visits in the area during monitoring and supervision for functionality status update of All water points and sources, gravity and piped systems broadly done by the extension staff. Apparently the District stands at 64.3% piped water system functionality	even payment was effected for all the supplies and labour for installation. The district water office held continuous visits in the area during monitoring and supervision for functionality status update of All water points and sources, gravity and piped systems broadly done by the extension staff. Apparently the District stands at 64.3% 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	15,823	100 %	6,596
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,828	15,823	100 %	6,596
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,828	15,823	100 %	6,596
Reasons for over/under performance:		Underfunding on this programme has caused shortage in services of support to supervision and monitoring of constructed old sources and new sources construction and Support for O&M of district water and sanitation			
Output : 098104 Promotion of Community Based Management					

Vote:631 Rwampara District

Quarter4

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	(1) Public sanitation marketing and awareness or CLTS during the sanitation week on water and sanitation issues to be done in Q3 and we have done follow up on the performance.	()	(1)Public sanitation marketing and awareness or CLTS during the sanitation week on water and sanitation issues to be done in Q3 and we have done follow up on the performance.
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 only retraining was done	()	(0)No water user committes set since the new sources have not been constructed only retraining was done
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.	(6) 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	()	(0)none done
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 satff, political and technical wig. also two to be held at SUB County Headquarters	(0) N/A	()	(0)N/A

Vote:631 Rwampara District

Quarter4

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	Public sanitation we have done follow up on the performance. No water user committee's set only 6 committees re trained	Public sanitation we have done follow up on the performance. No water user committes set only 6 committees re trained	
227001	Travel inland	1,847	1,847	100 %	623
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,847	1,847	100 %	623
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,847	1,847	100 %	623
Reasons for over/under performance:		Lack of an established staff and his facilitation to effect the particular work. we request the structure of local government to fix in the mobiliser in the water department			
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	senstisation in addition to the sanitation fund that was in mwizi and bugamba was done in other areas towards sources maintenance and behavial change	senstisation in addition to the sanitation fund that was in mwizi and bugamba was done in other areas towards sources maintenance and behavial change	
227001	Travel inland	4,517	4,517	100 %	0

Vote:631 Rwampara District

Quarter4

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

Reasons for over/under performance: lack of enough facilitation for the extension staff to sensitise and follow up the results for output

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

The district's Water quality was successfully handled and results disseminated to the beneficiaries. We also planned to improve on the HIV/Aids Surveillance in our communities especially those near by the sources for all the effects and this was consecutively done together with the other activities by the cdo and health assistants all through the previos quarters.

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

The district had planned for quality water testing for the sources that were constructed in the previous Financial years. These were to be done in Q2 AND Q4. Water quality was successfully handled and results disseminated to the beneficiaries. We also planned to improve on the HIV/Aids Surveillance in our communities especially those near by the sources for all the effects and this was consecutively done together with the other activities by the cdo and health assistants.

281501 Environment Impact Assessment for Capital Works	7,000	6,998	100 %	1,071
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	6,998	100 %	1,071
External Financing:	0	0	0 %	0
Total:	7,000	6,998	100 %	1,071

Reasons for over/under performance: The district's Water quality was successfully handled and results disseminated to the beneficiaries. We also planned to improve on the HIV/Aids Surveillance in our communities especially those near by the sources for all the effects and this was consecutively done together with the other activities by the cdo and health assistants.

Output : 098175 Non Standard Service Delivery Capital

N/A

Vote:631 Rwampara District

Quarter4

Non Standard Outputs:		Sanitation markeing and CLTS approaches to be used in communities of Mwizi and Rugando sub counties		DELCARATION of ther ODF triggered areas and awarding the best pr#performing members	
281501	Environment Impact Assessment for Capital Works	19,802	19,802	100 %	365
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	19,802	100 %	365
	External Financing:	0	0	0 %	0
	Total:	19,802	19,802	100 %	365
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	() One public water borne toilet to be constructed at the 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	()	()	
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			
312104	Other Structures	15,000	15,000	100 %	15,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,000	15,000	100 %	15,000
	External Financing:	0	0	0 %	0
	Total:	15,000	15,000	100 %	15,000
Reasons for over/under performance:		Lack of enough funding to facilitate the required sanitation facilities that would drive the communities towards behavior change			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	() N/A	(0)	()	(0)	
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	()	(0)	

Vote:631 Rwampara District

Quarter4

Non Standard Outputs:		We plan to Rehabilitate the 4no. Boreholes in Rugando	supplies of 5 borehole spareparts were delivered and installed and they are now functional		
312104	Other Structures	10,500	10,500	100 %	566
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,500	10,500	100 %	566
	External Financing:	0	0	0 %	0
	Total:	10,500	10,500	100 %	566
Reasons for over/under performance:		we lack enough funding to drill deep boreholes in areas with low accesibility of the piped water systems. the borehole maintenance technician lacks the borehole kit for the routine maintenance of the systems			
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 was expanded in phase 3 and water was transmitted to the reservoir And is it has been completed and works are in use with the one tap stand with a tripple faucet to enable the community accessibility	()	(1) Kashuro solar piped water system was expanded in phase 3 and water was transmitted to the reservoir And is it has been completed and works are in use with the one tap stand with a tripple faucet to enable the community accessibility	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	(0) N/A	()	(0)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 was expanded in phase 3 and water was transmitted to the reservoir And is it has been completed and works are in use with the one tap stand with a tripple faucet to enable the community accessibility	Kashuro solar piped water system was expanded in phase 3 and water was transmitted to the reservoir And is it has been completed and works are in use with the one tap stand with a tripple faucet to enable the community accessibility	
281501	Environment Impact Assessment for Capital Works	2,400	2,400	100 %	460
281504	Monitoring, Supervision & Appraisal of capital works	12,500	14,195	114 %	4,438
312104	Other Structures	213,604	213,602	100 %	71,009
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	228,504	230,197	101 %	75,906
	External Financing:	0	0	0 %	0
	Total:	228,504	230,197	101 %	75,906
Reasons for over/under performance:		Low funding has not enabled us to complete the scheme as it has been brought to that level in three consecutive financial years. we plead for an increament on our development IPF to enable us construct and finish the scheme with no incurmerances			

Vote:631 Rwampara District**Quarter4**

<i>Total For Water : Wage Rect:</i>	0	0	0 %	0
<i>Non-Wage Reccurent:</i>	55,640	55,611	100 %	23,359
<i>GoU Dev:</i>	280,806	282,496	101 %	92,908
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	336,446	338,108	100.5 %	116,267

Vote:631 Rwampara District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	11 Staff Salalies paid			11 Staff Salaries paid	
211101 General Staff Salaries	240,933	148,873	62 %		42,525
Wage Rect:	240,933	148,873	62 %		42,525
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	240,933	148,873	62 %		42,525
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 1 Tree nursery maintained at the district headquarter	(1) 1 Tree nursery maintained at the district headquarter		(1)1 Tree nursery maintained at the district headquarter	(1)1 Tree nursery maintained at the district headquarter
Number of people (Men and Women) participating in tree planting days	(1000) 1000 people engaged in tree planting	(450) 450 people engaged in tree planting		(250)250 people engaged in tree planting	(200)200 people engaged in tree planting
Non Standard Outputs:	1 Tree nursery maintained at the district headquarter	NA		1 Tree nursery maintained at the district headquarter	NA
				250 people engaged in tree planting	
211103 Allowances (Incl. Casuals, Temporary)	600	2,105	351 %		2,105
224006 Agricultural Supplies	3,900	4,520	116 %		3,500
227001 Travel inland	1,000	1,000	100 %		280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	2,605	174 %		2,605
Gou Dev:	4,000	5,020	126 %		3,280
External Financing:	0	0	0 %		0
Total:	5,500	7,625	139 %		5,885
Reasons for over/under performance: The planned resources were only able to engage 450 people in tree planting.					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(200) 200 people trained in wetland management	(100) 100 people trained in wetland management		(50)50 people trained in wetland management	(50)50 people trained in wetland management

Vote:631 Rwampara District

Quarter4

Non Standard Outputs:	200 people trained in wetland management	NA		50 people trained in wetland management	NA
221009 Welfare and Entertainment	500	500	100 %		375
227001 Travel inland	3,000	3,000	100 %		405
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	3,500	100 %		780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	3,500	100 %		780
Reasons for over/under performance: The available resources were only able to train 100 people					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) 2 wetland action plans implemented	(10) 10 wetland action plans implemented		(2)2 wetland action plans implemented	(3)wetland action plans implemented
Area (Ha) of Wetlands demarcated and restored	(200) 200 acres of degraded wetland sections restored	(190) 190 acres of degraded wetland sections restored		(50)50 acres of degraded wetland sections restored	(50) acres of degraded wetland sections restored
Non Standard Outputs:	2 wetland action plans implemented	NA		2 wetland action plans implemented	NA
	200 acres of degraded wetland sections restored			50 acres of degraded wetland sections restored	
221009 Welfare and Entertainment	932	930	100 %		630
227001 Travel inland	2,400	2,395	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,332	3,325	100 %		630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,332	3,325	100 %		630
Reasons for over/under performance: Activity implemented 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	(300) 300 people trained in environmental management		(50)50 PEOPLE trained in environment management	(50) PEOPLE trained in environment management
Non Standard Outputs:	200 PEOPLE trained in environment management	NA		50 PEOPLE trained in environment management	NA
221009 Welfare and Entertainment	1,000	1,000	100 %		800
227001 Travel inland	3,000	2,990	100 %		798
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,990	100 %		1,598
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,990	100 %		1,598

Vote:631 Rwampara District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was excellent performance because of external support from ACCORD					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring compliance surveys under taken	(4) 4 monitoring compliance surveys under taken		(1) monitoring compliance surveys under taken	(3) 3 monitoring compliance surveys under taken
Non Standard Outputs:	4 monitoring compliance surveys under taken	NA		monitoring compliance surveys under taken	NA
227001 Travel inland	2,400	900	38 %		510
227004 Fuel, Lubricants and Oils	1,100	1,100	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	2,000	57 %		510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	2,000	57 %		510
Reasons for over/under performance: Activity implemented as planned					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(50) 50 land disputes solved. 200 land titles issued. 200 instructions to survey issued. 150 land offers forwarded	(70) 70 land disputes settled		(50) 50 land disputes solved. 50 land titles issued. 50 instructions to survey issued. 38 land offers forwarded	(10) 10 land disputes solved. 150 land titles issued. 20 instructions to survey issued. 30 land offers forwarded
Non Standard Outputs:	50 land disputes solved. 200 land titles issued. 200 instructions to survey issued. 150 land offers forwarded	NA		50 land disputes solved. 50 land titles issued. 50 instructions to survey issued. 37 land offers forwarded	NA
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		0
227001 Travel inland	2,000	2,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	2,200	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,200	2,200	100 %		1,000
Reasons for over/under performance: Activities implemented as planned					
Output : 098311 Infrastrutture Planning					
N/A					

Vote:631 Rwampara District

Quarter4

Non Standard Outputs:	-4 Physical planning committee meetings conducted -20 compliance monitoring inspections conducted -Designing of a physical development plan	4 Physical planning committee meeting conducted 8 compliance monitoring inspections conducted	1 Physical planning committee meetings conducted 5 compliance monitoring inspections conducted	1 Physical planning committee meeting 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	3,100	97 %	1,520
227001 Travel inland	5,000	4,297	86 %	514
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,399	64 %	514
Gou Dev:	9,000	8,998	100 %	1,520
External Financing:	0	0	0 %	0
Total:	11,200	10,397	93 %	2,034
Reasons for over/under performance:	Activity implemented as planned			
Total For Natural Resources : Wage Rect:	240,933	148,873	62 %	42,525
Non-Wage Reccurent:	20,232	19,019	94 %	7,637
GoU Dev:	13,000	14,018	108 %	4,800
Donor Dev:	0	0	0 %	0
Grand Total:	274,165	181,909	66.4 %	54,962

Vote:631 Rwampara District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	- 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	13,827	93 %		5,092
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,809	13,827	93 %		5,092
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,809	13,827	93 %		5,092
Reasons for over/under performance: Limited funding to Support to Women, Youth and PWDs projects					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	- Training community groups/IGAs - Conducting community participatory planning meetings. - Gender mainstreaming - Monitoring and supervision	- Training community groups/IGAs - Conducting community participatory planning meetings. - Gender mainstreaming - Monitoring and supervision		- Training community groups/IGAs - Conducting community participatory planning meetings. - Gender mainstreaming - Monitoring and supervision	- Training community groups/IGAs - Conducting community participatory planning meetings. - Gender mainstreaming - Monitoring and supervision
211103 Allowances (Incl. Casuals, Temporary)	300	300	100 %		75
221011 Printing, Stationery, Photocopying and Binding	246	246	100 %		62

Vote:631 Rwampara District

Quarter4

227001 Travel inland	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,746	1,746	100 %	437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,746	1,746	100 %	437
Reasons for over/under performance: Activities implemented as planned				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(50) 50 learners	(56) 56 learners trained	(14)14 learners trained	(14)14 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	3,742	100 %	941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,742	3,742	100 %	941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,742	3,742	100 %	941
Reasons for over/under performance: Activity implemented as planned				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(100) 100 cases	(100) 100 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	293	100 %	73

Vote:631 Rwampara District

Quarter4

227001 Travel inland	2,764	2,764	100 %	691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,056	3,056	100 %	764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,056	3,056	100 %	764
Reasons for over/under performance: Activity implemented as planned				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 youth councils	(4) 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	700	100 %	350
222001 Telecommunications	100	100	100 %	75
227001 Travel inland	2,126	2,126	100 %	1,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,926	2,926	100 %	1,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,926	2,926	100 %	1,470
Reasons for over/under performance: Activity implemented as planned				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(50) 50 assisted aids	(50) 50 assisted aids supplied to disabled and elderly community	(14)14 assisted aids supplied to disabled and elderly community	(14)14 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.

Vote:631 Rwampara District

Quarter4

227001 Travel inland	2,093	2,093	100 %	523
282101 Donations	7,109	7,109	100 %	1,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,202	9,201	100 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,202	9,201	100 %	2,300
Reasons for over/under performance: Activity 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 settlement Support to youth, women of labour disputes	- Inspection of workplaces - Sensitisation of workers and employers on their rights and obligations, responsibilities and other labour laws. - Registration and settlement Support to youth, women of labour disputes	- Inspection of workplaces - Sensitisation of workers and employers on their rights and obligations, responsibilities and other labour laws. - Registration and settlement Support to youth, women of labour disputes
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	25
222001 Telecommunications	300	300	100 %	75
227001 Travel inland	2,526	2,526	100 %	627
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,926	2,926	100 %	727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,926	2,926	100 %	727
Reasons for over/under performance: Activity implemented as planned				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 Women councils supported	(4) 4 Women councils 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	400	100 %	100

Vote:631 Rwampara District**Quarter4**

227001 Travel inland	1,485	1,484	100 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,885	1,884	100 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,885	1,884	100 %	470

Reasons for over/under performance: Activity implemented as planned

Output : 108115 Sector Capacity Development

N/A

N/A

227001 Travel inland	0	1,790	0 %	1,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,790	0 %	1,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	1,790	0 %	1,790

Reasons for over/under performance:

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 stationery, airtime

- Supervision and monitoring visits of sector activities
 - Payment of staff salaries.
 - Office administration - Photocopying, printing, procurement of stationery, airtime

- Supervision and monitoring visits of sector activities
 - Payment of staff salaries.
 - Office administration - Photocopying, printing, procurement of stationery, airtime

211101 General Staff Salaries	126,726	83,084	66 %	22,559
221011 Printing, Stationery, Photocopying and Binding	827	827	100 %	208
222001 Telecommunications	67	66	99 %	33
227001 Travel inland	1,383	1,383	100 %	346
Wage Rect:	126,726	83,084	66 %	22,559
Non Wage Rect:	2,277	2,277	100 %	586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,003	85,361	66 %	23,145

Reasons for over/under performance: Inadequate funds to facilitate departmental activities

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Vote:631 Rwampara District

Quarter4

Non Standard Outputs:	N/A		N/A		N/A
263104 Transfers to other govt. units (Current)	0	124,200	0 %		124,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	124,200	0 %		124,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	124,200	0 %		124,200
Reasons for over/under performance:	NA				
<i>Total For Community Based Services : Wage Rect:</i>	<i>126,726</i>	<i>83,084</i>	<i>66 %</i>		<i>22,559</i>
<i>Non-Wage Reccurent:</i>	<i>42,570</i>	<i>167,576</i>	<i>394 %</i>		<i>138,778</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>169,296</i>	<i>250,660</i>	<i>148.1 %</i>		<i>161,337</i>

Vote:631 Rwampara District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	-Staff salaries and allowances paid -Tea to staff for planning department provided	-Staff salaries and allowances paid -Tea to staff for planning department provided		-Staff salaries and allowances paid -Tea to staff for planning department provided	-Staff salaries and allowances paid -Tea to staff for planning department provided
211101 General Staff Salaries	57,211	43,760	76 %		13,952
211103 Allowances (Incl. Casuals, Temporary)	1,000	999	100 %		499
221007 Books, Periodicals & Newspapers	1,000	998	100 %		488
221009 Welfare and Entertainment	1,000	1,000	100 %		0
Wage Rect:	57,211	43,760	76 %		13,952
Non Wage Rect:	3,000	2,997	100 %		987
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,211	46,757	78 %		14,939
Reasons for over/under performance:	The staff structure is not yet filled up				
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	(3) 12 TPCS		(3)12 TPC meetings	(3)12 TPCS
Non Standard Outputs:	-Budget conference held -12 TPC meetings held -6 Budget desk meetings held -Office activities coordinated	3 TPC meetings held -2 Budget desk meetings held -Office activities coordinated		-Budget conference held -3 TPC meetings held -2 Budget desk meetings held -Office activities coordinated	-3 TPC meetings held -2 Budget desk meetings held -Office activities coordinated
221002 Workshops and Seminars	6,000	6,000	100 %		0
221009 Welfare and Entertainment	2,000	2,000	100 %		250

Vote:631 Rwampara District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	564	564	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,564	8,564	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,564	8,564	100 %	250
Reasons for over/under performance:	Thing Were Done 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 and submitted -District data bank prepared and operationalized	-Statistical abstract prepared and submitted -District data bank prepared and operationalized	Statistical abstract prepared and submitted -District data bank prepared and operationalized
211103 Allowances (Incl. Casuals, Temporary)	1,000	978	98 %	419
227001 Travel inland	4,000	2,900	73 %	750
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,878	81 %	1,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,878	81 %	1,169
Reasons for over/under performance:	Things were done as planned.			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Evaluation of DDP III	Monitoring and Evaluation of Development Plan.	Evaluation of DDP III	Monitoring and Evaluation of Development Plan.
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	0
227001 Travel inland	3,000	1,400	47 %	500
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,900	64 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,900	64 %	750
Reasons for over/under performance:	Inn adequate Funds Were released to carry out monitoring of the projects.			
Output : 138308 Operational Planning				
N/A				

Vote:631 Rwampara District

Quarter4

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	- 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
221002 Workshops and Seminars	4,000	4,000	100 %	1,000
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	300
221009 Welfare and Entertainment	3,000	3,000	100 %	1,319
221011 Printing, Stationery, Photocopying and Binding	2,000	1,996	100 %	752
222001 Telecommunications	2,000	2,000	100 %	500
227001 Travel inland	4,000	4,000	100 %	0
227004 Fuel, Lubricants and Oils	2,500	2,500	100 %	505
228004 Maintenance – Other	1,500	1,500	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,996	100 %	5,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,996	100 %	5,126

Reasons for over/under performance: Funds were not released as planned.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Workshops and meetings conducted	Workshops and meetings conducted	Workshops and meetings conducted	Workshops and meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227001 Travel inland	3,000	2,168	72 %	1,768
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,168	69 %	2,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,168	69 %	2,768

Reasons for over/under performance: Things Were Done As Planned.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:631 Rwampara District

Quarter4

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	-Monitoring and supervision of capital works done	Monitoring and supervision of capital works done
281504 Monitoring, Supervision & Appraisal of capital works	2,823	2,822	100 %	1,322
312203 Furniture & Fixtures	15,000	15,000	100 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,823	17,822	100 %	1,532
External Financing:	0	0	0 %	0
Total:	17,823	17,822	100 %	1,532
Reasons for over/under performance:	Things were done as planned.			
Total For Planning : Wage Rect:	57,211	43,760	76 %	13,952
Non-Wage Reccurent:	48,064	43,504	91 %	11,051
GoU Dev:	17,823	17,822	100 %	1,532
Donor Dev:	0	0	0 %	0
Grand Total:	123,098	105,086	85.4 %	26,535

Vote:631 Rwampara District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Number off staff paid salaries	Staff salaries for all audit departmental staff paid		All staff salaries will be paid	All staff salaries paid
211101 General Staff Salaries	44,825	29,980	67 %		7,274
221002 Workshops and Seminars	476	300	63 %		300
221009 Welfare and Entertainment	500	500	100 %		350
221017 Subscriptions	1,000	570	57 %		100
Wage Rect:	44,825	29,980	67 %		7,274
Non Wage Rect:	1,976	1,370	69 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,801	31,350	67 %		8,024
Reasons for over/under performance:	Staff salaries were paid as planned. Underperformance was due to less staff in post compare to the approved structure				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Audit quarterly reports	() Four Quarterly Audit reports were prepared and submitted for the financial year		(1)One Audit report at the end of the Quarter	()Fourth quarterly Audit report prepared and submitted
Date of submitting Quarterly Internal Audit Reports	(2021-03-16) End of every quarter	(4) End of the first month after the quarter		(2022-07-29)End of the first month after the quarter	(2022-07-28)End of the first month after the quarter
Non Standard Outputs:	Four Audit quarterly reports End of every quarter	All the four quarterly reports were prepared and submitted		Prepare Quarterly report at the end of the quarter	Fourth quarter Audit report prepared and submitted to ministry of finance
211103 Allowances (Incl. Casuals, Temporary)	540	511	95 %		223
221011 Printing, Stationery, Photocopying and Binding	802	802	100 %		197
222001 Telecommunications	1,000	600	60 %		200
227001 Travel inland	5,000	5,000	100 %		1,169
227004 Fuel, Lubricants and Oils	2,700	2,700	100 %		691
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,042	9,613	96 %		2,481
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,042	9,613	96 %		2,481

Vote:631 Rwampara District

Quarter4

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:	Lack of adequate means of transport makes our work difficult at times however all the Four planned quarterly reports were prepared and submitted				
<i>Total For Internal Audit : Wage Rect:</i>	44,825	29,980	67 %		7,274
<i>Non-Wage Reccurent:</i>	12,018	10,983	91 %		3,231
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	56,844	40,963	72.1 %		10,505

Vote:631 Rwampara District

Quarter4

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	(6) Three radio talk shows held on Endigyito Radio, UBC Radio and Garce radio On Talk show on how to chase Poverty Out of Rwampara District Using Emyooga and Parish Development Modals		()	(3)Three radio talk shows held on Endigyito Radio, UBC Radio and Garce radio On Talk show on how to chase Poverty Out of Rwampara District Using Emyooga and Parish Development Modals
No. of trade sensitisation meetings organised at the District/Municipal Council	(20) 20 Enterprises Registered	(14) Participated In enterprise selection of enterprises of Coffee, Tea , Banana sensitisation during t he Parish Development Modal in The Eight administrative Units of lower local government in the district Rwampara		(5)5 Enterprises Registered	(7)Participated In enterprise selection of enterprises of Coffee, Tea , Banana sensitisation during t he Parish Development Modal in The Eight administrative Units of lower local government in the district Rwampara
No of businesses inspected for compliance to the law	(11) 11 business inspected	(14) 14 business inspected during thre financial year		(3)3business inspected	(3)3business inspected
No of businesses issued with trade licenses	() Business Issues with Trading Licences	(30) Trading Licenses Issued In t he whole District		()	(0)NA
Non Standard Outputs:	Na	Na		Na	
227001 Travel inland	464	464	100 %		272
227004 Fuel, Lubricants and Oils	320	320	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	784	784	100 %		472
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	784	784	100 %		472
Reasons for over/under performance:	During the PDM sensitization many Circulars came in and were conflicting , This has delayed the implementation speed of the PDM strategy in the district				
Output : 068302 Enterprise Development Services					

Vote:631 Rwampara District

Quarter4

No of awareness radio shows participated in	(2) Radio talk shows held on Radio	(7) Radio talk shows held on Totic of How To kick Poverty Out of Rwampara using the PDM and Emyooga Government programs	(0)NA	(3)Three Radio Talk shows held ie Endigyito Radio UBC and revival Radio
No of businesses assisted in business registration process	(20) 20 Enterprises Registered	(64) Enterprises registered and formalized in the district	(5)5 Enterprises Registered	(29)29 Parish Based Cooperatives Processed and registered for implementation of Parish Development Modal
No. of enterprises linked to UNBS for product quality and standards	(2) 2 two enterprises Linked to UNBS for certification	(5) Enterprises linked to Uganda National Bureau of Standards for certification in the district	(1)1 Enterprises Linked to UNBS for certification	(0)Na
Non Standard Outputs:	Na	5 cumulative talk shows Held during the year	NA	Na
221011 Printing, Stationery, Photocopying and Binding	360	360	100 %	320
227001 Travel inland	492	492	100 %	296
227004 Fuel, Lubricants and Oils	171	171	100 %	48
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,023	1,023	100 %	664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,023	1,023	100 %	664
Reasons for over/under performance: Limited funds which restricted movement in the district				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 producers linked to UEPB	(7) Producer organization s linked to UEPB for external Markets	(0)NA	(0)Na
No. of market information reports disseminated	() Market reports disseminated	(2) 2 quarterly Markets Information disseminated to Gazzeted Notice Boards in the district	()	(0)Na
Non Standard Outputs:	3 District Priority Commodities (Coffee, Banana and Tea	District Priority enterprise crops selected and Promoted in the district on PDM strategy	3 District Priority Commodities (Coffee, Banana and Tea	Na
221001 Advertising and Public Relations	72	72	100 %	2
221002 Workshops and Seminars	700	700	100 %	0

Vote:631 Rwampara District

Quarter4

227001	Travel inland	690	690	100 %	290
227004	Fuel, Lubricants and Oils	294	294	100 %	154
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,756	1,756	100 %	446
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,756	1,756	100 %	446
Reasons for over/under performance:		The PDM is not moving at the pace which was anticipated and this has slowed down implementation with limited funds			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(47) 47 Cooperatives Inspected for compliance	(1090) cooperative groups supervised by the TILED department during the year		(18)18 Cooperatives Inspected for compliance	(1025)cooperative groups mobilised for PDM and supervised for registration
No. of cooperative groups mobilised for registration	(22) 10 cooperatives Mobilised and recommended for registration	(68) cooperatives mobilized for registration during the year		(7)7 cooperatives Mobilized and recommended for registration	(29)cooperatives based on Parish mobilised for registration for implementation of Parish development Modal
No. of cooperatives assisted in registration	() Cooperatives assisted to formalize	(1090) cooperative groups assisted to registered and have attained the Probation registration by the registrar of cooperatives		()	(29)
Non Standard Outputs:	2 Abitration carried out on SACCos with disputes	4 Arbitration carried out and arbitral awards Given pending execution during the year		2 Abitration carried out on SACCos with disputes	Na
221011	Printing, Stationery, Photocopying and Binding	30	30	100 %	30
227004	Fuel, Lubricants and Oils	420	420	100 %	420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	450	450	100 %	450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	450	450	100 %	450
Reasons for over/under performance:		Many Cooperatives are being formed at the same time have made supervision become insufficient with limited resources disbursed during the year in the department.			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	() Tourism Activities Mainstremlined and included in District Plans	(1) Tourism activities mainstreamed in the budget and work plans of the district		()	(0)Na

Vote:631 Rwampara District

Quarter4

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) one site identified and profiled	(17) Lodges, Hotels and restaurant identified	(0)Na	(17)CM Hotel, Nyore Hillside retreat, Zone INN, Hotspot Gardens , Muhumuza Good Place gardens and Lodges, JB Gardens , V8 Night club , Kurioba Restaurant, PAn African Hotel., High Way Restaurant,, One love bar and Restaurant, Ndejja Safari Park restaurant, JODA Garten, Good Life Bar and Lodges, Capital PUB And Lodges, Abataremwa House , Sagim Guest House, New Katabarwa Bar and Lodging,.
No. and name of new tourism sites identified	(0) 1 tourism site identified	(4) Four new tourists sites identified in the district.	(00)Na	(0)NA
Non Standard Outputs:	Na	Na	Na	Na
221001 Advertising and Public Relations		3636	100 %	27
221002 Workshops and Seminars		210210	100 %	0
227001 Travel inland		700700	100 %	700
Wage Rect:		00	0 %	0
Non Wage Rect:		946946	100 %	727
Gou Dev:		00	0 %	0
External Financing:		00	0 %	0
Total:		946946	100 %	727
Reasons for over/under performance: No Motorable Vehicle , and limited funds to access all facilities in the district				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(0) Na	(1) Land Identified for Industrial Pak in the district	(0)Na	(1)Land for Industrial development been eared marked for development of an Industrial Park
A report on the nature of value addition support existing and needed	(30) 30 Agro Industries and establishments supervised for conformity	(103) Agro based existing processing value addition industries support established and surveyed for recommendations	(9)9 Agro Industries and establishments supervised for conformity	(2)CAIIP amchines in Bugamba and Mwizi have been supervised and recommendation made to procurement Unit for Possible Improvement and Biding for revenue
Non Standard Outputs:	Na	NA	Na	Na
221011 Printing, Stationery, Photocopying and Binding		132132	100 %	132

Vote:631 Rwampara District

Quarter4

227001	Travel inland	480	456	95 %	156
227004	Fuel, Lubricants and Oils	1,496	1,496	100 %	1,018
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,108	2,084	99 %	1,306
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,108	2,084	99 %	1,306
Reasons for over/under performance:		The cost of fuel went up and Diesel run machines which are not on high grid power suffered high cost of operation leaving many machines idle.			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Quarterly submission of reports to Ministries and Agencies	4 quarterly reports made and submitted to line ministries in Kampala and Salaries paid as per district existing in the district	Quarterly submission of reports to Ministries and Agencies	Salaries paid , office run and quarterly reports made
		Political Monitoring of the department		Political Monitoring of the department	
211101	General Staff Salaries	39,454	21,853	55 %	6,955
222001	Telecommunications	720	720	100 %	180
227001	Travel inland	2,677	2,676	100 %	772
227004	Fuel, Lubricants and Oils	840	840	100 %	630
	Wage Rect:	39,454	21,853	55 %	6,955
	Non Wage Rect:	4,237	4,236	100 %	1,582
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	43,691	26,089	60 %	8,537
Reasons for over/under performance:		The Current Staff structure is not duly filled leaving the department with some money meant for payment of salaries to department staff Of Trade Industry and local development.			
<i>Total For Trade Industry and Local Development : Wage Rect:</i>		<i>39,454</i>	<i>21,853</i>	<i>55 %</i>	<i>6,955</i>
<i>Non-Wage Reccurent:</i>		<i>11,304</i>	<i>11,279</i>	<i>100 %</i>	<i>5,647</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>33,132</i>	<i>65.3 %</i>	<i>12,602</i>

Vote:631 Rwampara District

Quarter4

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

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

Vote:631 Rwampara District

Quarter4

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	-	80,000
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
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

Vote:631 Rwampara District**Quarter4**

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	-Project not implemented. Funds returned to the central treasury		
	AZI HC III			
LCIII : MWIZI			502,893	60,000
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)				

Vote:631 Rwampara District

Quarter4

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				

Vote:631 Rwampara District**Quarter4**

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	60,000
Programme : Primary Healthcare			107,028	60,000
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	60,000
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	BUSHWERE	Sector Development -Project completed Grant	60,000	60,000
	Construction of staff house at Bushwere Hc II			
LCIII : NDEIJA			829,834	0
Sector : Agriculture			468,748	0
Programme : Agricultural Extension Services			455,010	0
Lower Local Services				
Output : LLG Extension Services (LLS)			455,010	0
Item : 263104 Transfers to other govt. units (Current)				
Parishes	KAKIGAANI	Sector Conditional Grant (Non-Wage)	455,010	0
	Sub counties			
Programme : District Production Services			13,738	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,738	0
Item : 312214 Laboratory and Research Equipment				

Vote:631 Rwampara District

Quarter4

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

Vote:631 Rwampara District**Quarter4**

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

Vote:631 Rwampara District**Quarter4**

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

Vote:631 Rwampara District

Quarter4

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)				

Vote:631 Rwampara District

Quarter4

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

Vote:631 Rwampara District**Quarter4**

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 -Proect completed Grant	3,000	0
Supply of borehole spare parts- Water Schemes-418	KITUNGURU WARD WATER OFFICE	Sector Development -Project completed 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 -The project was completed Grant	201,000	0
Retention and other outstanding Obligations for water sector - Water Schemes-418	KITUNGURU WARD WATER OFFICE	Sector Development - Grant	12,604	0
Sector : Public Sector Management			400,420	0
Programme : District and Urban Administration			382,597	0
Capital Purchases				

Vote:631 Rwampara District**Quarter4**

Output : Administrative Capital				382,597	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	NYARUBUNGO WARD DHQRTS	Transitional Development Grant	-Project completed	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