
Vote:546 Ntungamo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:546 Ntungamo District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Ntungamo District

Date: 06/06/2019

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

Vote:546 Ntungamo District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	316,821	716,979	226%
Discretionary Government Transfers	4,735,999	3,695,698	78%
Conditional Government Transfers	36,790,916	28,595,411	78%
Other Government Transfers	5,293,735	942,992	18%
Donor Funding	650,000	0	0%
Total Revenues shares	47,787,473	33,951,079	71%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	130,561	94,390	73,564	72%	56%	78%
Internal Audit	59,202	42,854	36,799	72%	62%	86%
Administration	6,897,266	5,533,254	5,346,456	80%	78%	97%
Finance	346,312	262,394	139,925	76%	40%	53%
Statutory Bodies	1,025,008	648,078	438,610	63%	43%	68%
Production and Marketing	3,644,000	1,182,794	869,959	32%	24%	74%
Health	8,121,632	5,885,548	4,474,531	72%	55%	76%
Education	23,234,253	17,543,416	16,001,961	76%	69%	91%
Roads and Engineering	2,510,613	882,147	809,292	35%	32%	92%
Water	619,722	610,507	117,391	99%	19%	19%
Natural Resources	148,298	131,982	91,530	89%	62%	69%
Community Based Services	1,050,607	38,674,674	410,480	3681%	39%	1%
Grand Total	47,787,473	71,492,038	28,810,497	150%	60%	40%
<i>Wage</i>	27,372,485	58,621,787	19,887,105	214%	73%	34%
<i>Non-Wage Reccurent</i>	15,784,679	9,138,660	8,268,983	58%	52%	90%
<i>Domestic Devt</i>	3,980,308	3,731,590	678,827	94%	17%	18%
<i>Donor Devt</i>	650,000	0	0	0%	0%	0%

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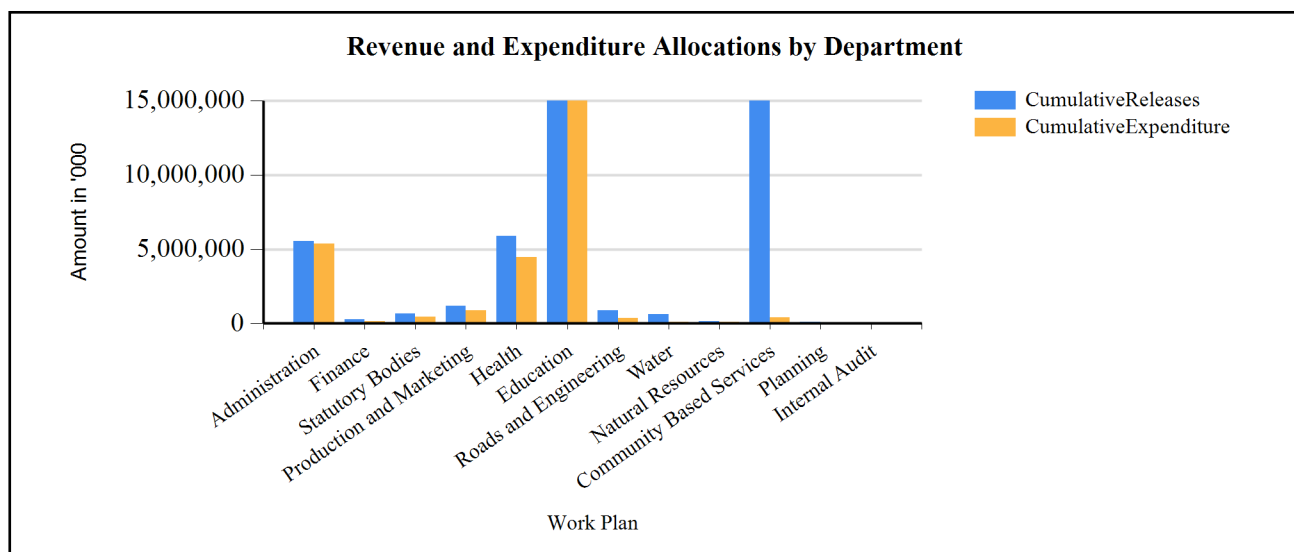
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

During the third quarter, the district received Ugsh 9,191,958,000 bringing cumulative receipts to date at Ugsh 32,215,496,000. This represented 72% of the planned receipts. The poor performance arose from low outturns in Other Government Transfers and no receipts from Donor funding which realized 18% and 0% respectively. The resulting poor performance in two sources came as the result of some of the sources under this category, in particular URF being reclassified. The worst performance was in Donor Funding which performed at 0% was because donors were realigning their funding programmes in the district.

A total Ugsh 19,135,301,000, representing 67%, was allocated to departments leaving Ugsh 13,080,195,000 on General fund during the quarter pending transfers to Lower Local Centres and multisectoral transfers when the system needs are completed.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	316,821	716,979	226 %
Local Services Tax	9,500	94,991	1000 %
Land Fees	36,819	16,423	45 %
Local Hotel Tax	6,172	1,719	28 %
Application Fees	12,280	8,173	67 %
Business licenses	16,265	87,220	536 %
Liquor licenses	8,340	5,462	65 %

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Rent & rates – produced assets – from other govt. units	40,446	14,606	36 %
Park Fees	17,980	9,820	55 %
Animal & Crop Husbandry related Levies	46,432	51,370	111 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	19,095	25,349	133 %
Inspection Fees	21,520	22,719	106 %
Other Fees and Charges	60,141	38,556	64 %
Miscellaneous receipts/income	21,832	59,341	272 %
2a.Discretionary Government Transfers	4,735,999	3,695,698	78 %
District Unconditional Grant (Non-Wage)	1,216,195	912,146	75 %
Urban Unconditional Grant (Non-Wage)	251,652	188,739	75 %
District Discretionary Development Equalization Grant	435,560	435,458	100 %
Urban Unconditional Grant (Wage)	406,096	306,198	75 %
District Unconditional Grant (Wage)	2,333,341	1,760,001	75 %
Urban Discretionary Development Equalization Grant	93,156	93,156	100 %
2b.Conditional Government Transfers	36,790,916	28,595,411	78 %
Sector Conditional Grant (Wage)	24,633,048	18,529,583	75 %
Sector Conditional Grant (Non-Wage)	4,444,443	3,048,640	69 %
Sector Development Grant	3,330,540	3,330,540	100 %
Transitional Development Grant	121,053	121,053	100 %
General Public Service Pension Arrears (Budgeting)	1,366,588	1,366,588	100 %
Salary arrears (Budgeting)	110,293	110,293	100 %
Pension for Local Governments	1,783,447	1,337,585	75 %
Gratuity for Local Governments	1,001,505	751,129	75 %
2c. Other Government Transfers	5,293,735	942,992	18 %
Uganda Road Fund (URF)	2,350,779	942,992	40 %
Uganda Women Entrepreneurship Program(UWEP)	277,351	0	0 %
Youth Livelihood Programme (YLP)	528,673	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	2,136,932	0	0 %
3. Donor Funding	650,000	0	0 %
United Nations Children Fund (UNICEF)	650,000	0	0 %
Total Revenues shares	47,787,473	33,951,079	71 %

Cumulative Performance for Locally Raised Revenues

During the quarter, a total of Ugsh 231,588,000 was collected in Local Revenue bringing cumulative collections to date at Ugsh 716,979,000. This represented 226 % of the planned. This performance was because planned revenue for LLGs was passed as a supplementary.

Cumulative Performance for Central Government Transfers

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During the end of the quarter, the district had realized out of the approved budget from Discretionary Government Transfer, Conditional Government Transfers, 78% and Other Government Transfers 78%, 78% and 18% respectively. The poor performance in Other Government Transfers was that no releases were made to Uganda Women Entrepreneurship Program and Youth Livelihood

Cumulative Performance for Donor Funding

Donor Funds performed at 0% because the main donors (GAVI and UNICEF) were undergoing reprogramming of their activities in the district

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Expenditure Performance by Sector and Programme

<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	866,813	559,700	65 %	216,703	148,495	69 %
District Production Services	2,755,904	299,425	11 %	688,976	88,734	13 %
District Commercial Services	21,283	10,834	51 %	5,321	0	0 %
Sub- Total	3,644,000	869,959	24 %	910,999	237,230	26 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,489,083	833,708	33 %	622,271	33,461	5 %
District Engineering Services	21,530	0	0 %	5,382	0	0 %
Sub- Total	2,510,613	833,708	33 %	627,653	33,461	5 %
Sector: Education						
Pre-Primary and Primary Education	16,386,703	11,476,331	70 %	4,096,674	4,223,595	103 %
Secondary Education	5,478,093	3,638,319	66 %	1,369,523	1,172,458	86 %
Skills Development	1,104,895	766,552	69 %	276,224	295,504	107 %
Education & Sports Management and Inspection	264,562	120,758	46 %	66,140	67,351	102 %
Sub- Total	23,234,253	16,001,961	69 %	5,808,562	5,758,908	99 %
Sector: Health						
Primary Healthcare	263,876	199,705	76 %	65,969	69,954	106 %
District Hospital Services	192,373	144,280	75 %	48,093	48,093	100 %
Health Management and Supervision	7,665,384	4,130,547	54 %	1,858,664	1,530,622	82 %
Sub- Total	8,121,632	4,474,531	55 %	1,972,726	1,648,669	84 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	619,722	117,391	19 %	9,214	9,600	104 %
Natural Resources Management	148,298	91,530	62 %	37,074	30,028	81 %
Sub- Total	768,020	208,921	27 %	46,289	39,628	86 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,050,607	410,480	39 %	262,652	293,437	112 %
Sub- Total	1,050,607	410,480	39 %	262,652	293,437	112 %
Sector: Public Sector Management						
District and Urban Administration	6,897,266	5,346,456	78 %	1,717,014	1,355,466	79 %
Local Statutory Bodies	1,025,008	438,610	43 %	256,252	174,334	68 %
Local Government Planning Services	130,561	73,564	56 %	32,640	10,573	32 %
Sub- Total	8,052,834	5,858,630	73 %	2,005,907	1,540,373	77 %
Sector: Accountability						
Financial Management and Accountability(LG)	346,312	139,925	40 %	72,828	13,896	19 %
Internal Audit Services	59,202	36,799	62 %	14,800	7,605	51 %

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	<i>Sub- Total</i>	405,513	176,725	44 %	87,628	21,501	25 %
Grand Total		47,787,473	28,834,914	60 %	11,722,416	9,573,208	82 %

Vote:546 Ntungamo District**Quarter3****SECTION B : Workplan Summary****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	6,404,118	5,281,182	82%	1,601,030	1,390,192	87%
District Unconditional Grant (Non-Wage)	131,121	501,354	382%	32,780	167,118	510%
District Unconditional Grant (Wage)	1,041,187	1,211,696	116%	260,297	526,836	202%
General Public Service Pension Arrears (Budgeting)	1,366,588	1,366,588	100%	341,647	0	0%
Gratuity for Local Governments	1,001,505	751,129	75%	250,376	250,376	100%
Locally Raised Revenues	26,530	2,538	10%	6,633	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	537,352	0	0%	134,338	0	0%
Pension for Local Governments	1,783,447	1,337,585	75%	445,862	445,862	100%
Salary arrears (Budgeting)	110,293	110,293	100%	27,573	0	0%
Urban Unconditional Grant (Wage)	406,096	0	0%	101,524	0	0%
Development Revenues	493,148	252,072	51%	115,986	33,333	29%
District Discretionary Development Equalization Grant	45,189	152,072	337%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	347,958	0	0%	115,986	0	0%
Transitional Development Grant	100,000	100,000	100%	0	33,333	0%
Total Revenues shares	6,897,266	5,533,254	80%	1,717,016	1,423,526	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,447,283	1,183,470	82%	361,821	498,610	138%
Non Wage	4,956,835	4,062,987	82%	1,239,208	856,856	69%
Development Expenditure						
Domestic Development	493,148	100,000	20%	115,986	0	0%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	6,897,266	5,346,456	78%	1,717,014	1,355,466	79%
C: Unspent Balances						
Recurrent Balances		34,726	1%			
Wage		28,226				
Non Wage		6,500				
Development Balances		152,072	60%			
Domestic Development		152,072				
Donor Development		0				
Total Unspent		186,798	3%			

Summary of Workplan Revenues and Expenditure by Source

The department expected to receive 1,717,016,000= comprised of the recurrent amounting to Ugsh 1,601,030,000= but received Ugsh 1,423,526,000 representing 83% .this was because Public service pension arrears, local revenue , Salary arrears budgeting received zero percent during the quarter. The department spent a total of 1,355,466,000 representing 79% leaving a total of unspent balance of Ugsh 186,798,000= comprised of recurrent expenditure of Ugsh 34,726,000 in wage, Ugsh 6,500,000 in non wage and Ugsh 152,072,000 for construction of administration block at Bwongyera sub county retooling and capacity building activities that awaited procurement.

Reasons for unspent balances on the bank account

The unspent balances were funds meant for the construction of an office block at Bwongyera Sub county and capacity building activities that awaited procurement processes.

Highlights of physical performance by end of the quarter

Salaries and pension for staff paid. Wages for casual worker paid. Reports submitted to ministries and agencies. District activities coordinated. Council resolutions implemented. TPC and Management meetings conducted. District staff appraised. Staff payroll updated change report and pay change report made.

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*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	291,312	207,394	71%	72,828	13,830	19%
District Unconditional Grant (Non-Wage)	55,318	41,489	75%	13,830	13,830	100%
District Unconditional Grant (Wage)	142,009	71,005	50%	35,502	0	0%
Locally Raised Revenues	93,984	39,211	42%	23,496	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	55,690	0%	0	0	0%
Development Revenues	55,000	55,000	100%	0	0	0%
District Discretionary Development Equalization Grant	55,000	55,000	100%	0	0	0%
Total Revenues shares	346,312	262,394	76%	72,828	13,830	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,009	71,005	50%	35,502	0	0%
Non Wage	149,303	13,920	9%	37,325	13,896	37%
Development Expenditure						
Domestic Development	55,000	55,000	100%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	346,312	139,925	40%	72,828	13,896	19%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		122,469				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		122,469	47%			

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Summary of Workplan Revenues and Expenditure by Source

The department was allocated shs.13,830,00 for this quarter out of the expected shs.72,828,,000 representing 19 %. All the receipts were spent leaving zero balance

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

We were able to attend Auditor General's exit meeting. We attended parliamentary PAC in Kampala. We prepared and submitted 14 copies of final accounts for 2017/18 to Auditor General. We visited lower local governments for closure of local revenue

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*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	1,025,008	648,078	63%	256,252	217,641	85%
District Unconditional Grant (Non-Wage)	607,712	455,784	75%	151,928	151,928	100%
District Unconditional Grant (Wage)	262,853	131,427	50%	65,713	65,713	100%
Locally Raised Revenues	154,443	60,868	39%	38,611	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,025,008	648,078	63%	256,252	217,641	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	262,853	126,671	48%	65,713	60,957	93%
Non Wage	762,155	311,940	41%	190,539	113,377	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,025,008	438,610	43%	256,252	174,334	68%
C: Unspent Balances						
Recurrent Balances						
Wage		4,756				
Non Wage		204,712				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		209,468	32%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected a release of Ugsh 256,252,000 but received Ugsh 217,641,000. This represented 85%. The shortfall in expected receipts was due to non receipt of planned local revenue of Ugsh 38,611,000 leading to an overall shortfall of 15%.

During the quarter, the department spent Ugsh 174,334,000 representing 68%, leaving Ugsh 209,468,000 unspent representing 32%. This unspent amount was for ex-gratia for LCI and LCII chairpersons who were not paid at the close of the quarter because late release to department. The unspent amount of Ugsh 174,334,000 representing 68%, leaving Ugsh 209,468,000 unspent representing 32%. This unspent amount was for ex-gratia for LCI and LCII chairpersons who were not paid at the close of the quarter because late release to department.

Reasons for unspent balances on the bank account

This unspent amount was for ex-gratia for LCI and LCII chairpersons who were not paid at the close of the quarter because late release to department.

Highlights of physical performance by end of the quarter

Council and 8 Standing Committee meetings held. 3 PAC meetings, 1 land Board meeting held.

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*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	3,431,102	975,128	28%	857,776	328,731	38%
District Unconditional Grant (Non-Wage)	1,796	898	50%	449	449	100%
District Unconditional Grant (Wage)	354,938	266,203	75%	88,734	88,734	100%
Locally Raised Revenues	593	57	10%	148	0	0%
Other Transfers from Central Government	2,136,932	0	0%	534,233	0	0%
Sector Conditional Grant (Non-Wage)	363,856	272,892	75%	90,964	90,964	100%
Sector Conditional Grant (Wage)	572,987	435,078	76%	143,247	148,584	104%
Development Revenues	212,898	207,666	98%	53,224	69,158	130%
District Discretionary Development Equalization Grant	5,423	0	0%	1,356	0	0%
Locally Raised Revenues	0	191	0%	0	0	0%
Sector Development Grant	207,475	207,475	100%	51,869	69,158	133%
Total Revenues shares	3,644,000	1,182,794	32%	911,000	397,890	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	927,925	695,944	75%	231,981	231,981	100%
Non Wage	2,503,177	174,015	7%	625,794	5,249	1%
Development Expenditure						
Domestic Development	212,898	0	0%	53,224	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,644,000	869,959	24%	910,999	237,230	26%
C: Unspent Balances						
Recurrent Balances						
Wage		5,337				
Non Wage		99,832				
Development Balances		207,666	100%			

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Domestic Development	207,666		
Donor Development	0		
Total Unspent	312,835	26%	

Summary of Workplan Revenues and Expenditure by Source

The department planned revenues of Ugsh 857,776,000 but received Ugsh 328,731,000. This represented 38%. This was because proceeds from Uganda Multisectoral Food Security & Nutrition Project released nothing this quarter yet its component exceeded more 50% of expected grants to the department. Similarly Local revenue poorly performed at 0% because late procurement Revenue Sources. Development revenues performed at 133% because all the grant proceeds were released by close of 3rd quarter to enable payment of projects before the Financial Year closes. The department spent Ugsh 237,230,000 during the quarter leaving Ugsh 312,835,000 unspent comprising of Ugsh 207,666,000 for Development whose works were still ongoing commissioned and Ugsh 99,832,000 of non wage that had not left accounts by close of the quarter.

Reasons for unspent balances on the bank account

The department spent Ugsh 237,230,000 during the quarter leaving Ugsh 312,835,000 unspent comprising of Ugsh 207,666,000 for Development whose works were still ongoing commissioned and Ugsh 99,832,000 of non wage that had not left accounts by close of the quarter.

Highlights of physical performance by end of the quarter

27983 Animals were vaccinated against livestock diseases, 4838 livestock were slaughtered from different slaughters in the District, 12 market supervision visits conducted in livestock markets of Rwentobo, Rubaare, Kagarama, and Nyakyera, 32 fish farmers advised, 30 fish farmers registered, 128 fishing communities licensed, 12 lake fishery supervision visits were conducted, 1 fishing licensing report compiled and submitted to Directorate of Fisheries resources, 2 M&E production committee, Procurement of 3 motor cycles on going, Verification of 4 Acre model and coffee model house holds is still on going. 1 motor vehicle, 3 motor cycles repaired, 4 National planned meetings attended, 1 quarterly workplan submitted to MAAIF.

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*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	6,367,153	4,781,068	75%	1,591,788	1,597,898	100%
District Unconditional Grant (Non-Wage)	1,429	771	54%	357	357	100%
Locally Raised Revenues	593	191	32%	148	0	0%
Sector Conditional Grant (Non-Wage)	524,745	393,676	75%	131,186	131,303	100%
Sector Conditional Grant (Wage)	5,840,387	4,386,431	75%	1,460,097	1,466,237	100%
Development Revenues	1,754,479	1,104,479	63%	380,945	368,160	97%
External Financing	650,000	0	0%	162,500	0	0%
Sector Development Grant	1,104,479	1,104,479	100%	218,445	368,160	169%
Total Revenues shares	8,121,632	5,885,548	72%	1,972,733	1,966,058	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,840,387	4,080,537	70%	1,460,091	1,513,455	104%
Non Wage	526,767	393,993	75%	131,692	135,215	103%
Development Expenditure						
Domestic Development	1,104,479	0	0%	218,444	0	0%
Donor Development	650,000	0	0%	162,500	0	0%
Total Expenditure	8,121,632	4,474,531	55%	1,972,726	1,648,669	84%
C: Unspent Balances						
Recurrent Balances						
Wage		305,894				
Non Wage		644				
Development Balances						
Domestic Development		1,104,479				
Donor Development		0				
Total Unspent		1,411,017	24%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected total revenue of Ugsh 1,972,733,000 during the quarter but received Ugsh 1,966,058,000. This represented 99%. The shortfall was because no releases were made by donor funds. Development revenues performed at 169% because development grants were fully released by close of 3rd quarter to enable completion of projects in time. The department spent a total of Ugsh 1,648,669,000 out of the planned Ugsh 1,972,726,000 representing 84%. This left a total of Ugsh 1,411,017,000 unspent comprising of Ugsh 305,894,000 for wage, Ugsh 644,000 for Non Wage and Ugsh 1,104,479,000 for Domestic Development

Reasons for unspent balances on the bank account

The unspent balance of wage resulted from failure to effect payment due to distortions in ifms. The balances of domestic development were because works processes were not complete to warrant payments.

Highlights of physical performance by end of the quarter

Salaries of staff were paid. Support supervision and monitoring by DHT was conducted. Sanitation and Environment monitoring conducted. TB and leprosy monitoring conducted. HMIS reporting done. Maternal and Child services offered

Vote:546 Ntungamo District

Quarter3

*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	21,777,479	16,086,643	74%	5,444,370	5,769,269	106%
District Unconditional Grant (Non-Wage)	42,371	31,778	75%	10,593	10,593	100%
District Unconditional Grant (Wage)	79,704	59,778	75%	19,926	19,926	100%
Locally Raised Revenues	14,959	6,242	42%	3,740	0	0%
Sector Conditional Grant (Non-Wage)	3,420,771	2,280,769	67%	855,193	1,140,512	133%
Sector Conditional Grant (Wage)	18,219,674	13,708,075	75%	4,554,919	4,598,238	101%
Development Revenues	1,456,773	1,456,773	100%	364,193	485,591	133%
Sector Development Grant	1,456,773	1,456,773	100%	364,193	485,591	133%
Total Revenues shares	23,234,253	17,543,416	76%	5,808,563	6,254,860	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,299,378	13,437,333	73%	4,574,844	4,287,644	94%
Non Wage	3,478,101	2,158,592	62%	869,525	1,097,969	126%
Development Expenditure						
Domestic Development	1,456,773	406,036	28%	364,192	373,294	102%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	23,234,253	16,001,961	69%	5,808,562	5,758,908	99%
C: Unspent Balances						
Recurrent Balances		490,718	3%			
Wage		330,519				
Non Wage		160,198				
Development Balances		1,050,738	72%			
Domestic Development		1,050,738				
Donor Development		0				
Total Unspent		1,541,455	9%			

Vote:546 Ntungamo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive total revenue of Ugsh 5,808,563,000 but received Ugsh 6,254,860,000. This represented an increase of 8%. This was because both Sector Conditional Grant (Non-Wage) and Sector Development Grant performed at 133% because money to schools is planned to be released in three terms instead of quarters. Similarly Sector Development Grant was released by 3rd quarter to enable completion of projects in time and enable completion of projects and allow payment of retentions

The department spent a total of Ugsh 5,758,908,000 out of the planned Ugsh 5,808,562,000 representing 99%. This left a total of Ugsh 1,541,455,000 unspent comprising of Ugsh 330,519,000 for wage, Ugsh 160,198,000 for Non Wage and Ugsh 1,050,738,000 for Domestic Development.

Reasons for unspent balances on the bank account

The unspent balance of wage resulted from late access of payroll. The balances of domestic development were because works processes were not complete to warrant payments.

Highlights of physical performance by end of the quarter

2160 Staff Salaries paid. 242 Primary schools paid Sector Conditional Grants (non wage), 2400 teaching and non teaching staff in 21 secondary schools paid salaries, 21 secondary schools paid Sector Conditional Grants (non wage), 3 tertiary institutions paid Sector Conditional Grants (non wage)

Vote:546 Ntungamo District

Quarter3

*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	2,489,083	860,617	35%	622,271	60,370	10%
District Unconditional Grant (Non-Wage)	20,683	10,341	50%	5,171	5,171	100%
District Unconditional Grant (Wage)	108,628	81,499	75%	27,157	27,158	100%
Locally Raised Revenues	8,992	10,252	114%	2,248	1,329	59%
Multi-Sectoral Transfers to LLGs_NonWage	1,147,864	485,435	42%	286,966	0	0%
Other Transfers from Central Government	1,202,916	273,089	23%	300,729	26,712	9%
Development Revenues	21,530	21,530	100%	5,383	21,530	400%
District Discretionary Development Equalization Grant	21,530	21,530	100%	5,383	21,530	400%
Total Revenues shares	2,510,613	882,147	35%	627,653	81,900	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,628	81,498	75%	27,157	27,157	100%
Non Wage	2,380,454	752,210	32%	595,114	6,304	1%
Development Expenditure						
Domestic Development	21,530	0	0%	5,382	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,510,613	833,708	33%	627,653	33,461	5%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		26,908				
Development Balances						
Domestic Development		21,530				
Donor Development		0				
Total Unspent		48,439	5%			

Vote:546 Ntungamo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of Ugsh 627,653,000 during the quarter but it received Ugsh 81,900,000 representing 13%. The shortfall was because no District Unconditional Grant (Non-Wage) was released to the department. The department spent all money received leaving no balances during the Quarter.

Reasons for unspent balances on the bank account

There were no balances at close of the Quarter.

Highlights of physical performance by end of the quarter

Maintaining roads and installation of culverts. Servicing plant and machinery. Procuring stationery for office.

Vote:546 Ntungamo District**Quarter3****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	36,857	27,643	75%	9,214	9,214	100%
Sector Conditional Grant (Non-Wage)	36,857	27,643	75%	9,214	9,214	100%
Development Revenues	582,865	582,865	100%	0	194,288	0%
Sector Development Grant	561,812	561,812	100%	0	187,271	0%
Transitional Development Grant	21,053	21,053	100%	0	7,018	0%
Total Revenues shares	619,722	610,507	99%	9,214	203,502	2,209%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	36,857	27,300	74%	9,214	9,600	104%
Development Expenditure						
Domestic Development	582,865	90,091	15%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	619,722	117,391	19%	9,214	9,600	104%
C: Unspent Balances						
Recurrent Balances						
		343	1%			
Wage		0				
Non Wage		343				
Development Balances						
		492,774	85%			
Domestic Development		492,774				
Donor Development		0				
Total Unspent		493,117	81%			

Vote:546 Ntungamo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of **Ugsh 9,214,000** during the quarter and received **Ugsh 203,502,000** representing an infinite percentage increase. The huge outturn was because the ministry is aiming at fast truck project completion to curtail/save pilling huge sums of money that return to the centre event of under/non use.

The department then spent a total of 9,600 representing 104% of the expected for the quarter. This left Ugsh 492,774,000 unspent for Development that had just started

Reasons for unspent balances on the bank account

The unspent comprised Development projects that are on going, Non wage pending payment that had not matured by close of the quarter.

Highlights of physical performance by end of the quarter

Construction works on springs, Ferro cement tanks in primary school in sub counties, Sanitation activities across LLGs and retention for shallow wells for were paid, during this quarter.

Vote:546 Ntungamo District

Quarter3

*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	98,298	81,982	83%	24,574	31,804	129%
District Unconditional Grant (Non-Wage)	8,193	8,687	106%	2,048	2,048	100%
District Unconditional Grant (Wage)	76,192	65,310	86%	19,048	27,214	143%
Locally Raised Revenues	3,744	358	10%	936	0	0%
Sector Conditional Grant (Non-Wage)	10,168	7,626	75%	2,542	2,542	100%
Development Revenues	50,000	50,000	100%	12,500	25,000	200%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	25,000	200%
Total Revenues shares	148,298	131,982	89%	37,074	56,804	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,192	53,803	71%	19,048	15,707	82%
Non Wage	22,105	10,027	45%	5,526	3,371	61%
Development Expenditure						
Domestic Development	50,000	27,700	55%	12,500	10,950	88%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	148,298	91,530	62%	37,074	30,028	81%
C: Unspent Balances						
Recurrent Balances						
Wage		11,507				
Non Wage		6,644				
Development Balances						
Domestic Development		22,300				
Donor Development		0				
Total Unspent		40,452	31%			

Vote:546 Ntungamo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had a budget of Ugsh 37,074,000 but received Ugsh 56,804,000 representing 153%. This performance was because District Discretionary Development Equalization Grant performed at 200%.

A total of Ugsh 30,028,000 was utilized leaving Ugsh 40,452,000 comprised of Ugsh 22,300,000 in Domestic Development and Ugsh 11,507,000 in wage because of a cartographer who is not yet recruited

Reasons for unspent balances on the bank account

Domestic Development projects were not yet completed and a cartographer who is not yet recruited

Highlights of physical performance by end of the quarter

Conducted Production and Natural resources committee monitoring.

Vote:546 Ntungamo District

Quarter3

*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	1,050,607	38,674,674	3,681%	262,652	38,553,821	14,679%
District Unconditional Grant (Non-Wage)	2,120	1,060	50%	530	530	100%
District Unconditional Grant (Wage)	152,170	38,118,541	25050%	38,042	38,042,457	100000%
Locally Raised Revenues	2,248	489,039	21754%	562	488,824	86979%
Other Transfers from Central Government	806,024	0	0%	201,506	0	0%
Sector Conditional Grant (Non-Wage)	88,046	66,034	75%	22,011	22,011	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,050,607	38,674,674	3,681%	262,652	38,553,821	14,679%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,170	87,524	58%	38,042	11,439	30%
Non Wage	898,438	322,956	36%	224,609	281,998	126%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,050,607	410,480	39%	262,652	293,437	112%
C: Unspent Balances						
Recurrent Balances						
Wage		38,031,017				
Non Wage		233,177				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		38,264,194	99%			

Vote:546 Ntungamo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had a budget of Ugsh 262,652,000 but received Ugsh 38,553. The poor performance was because Youth Livelihood Programme, Uganda Women Entrepreneurship Programme and Local Revenue both poorly performed at 0%.

All the money received was utilized leaving **Ugsh 38,264,000** comprised of non wage of Ugsh 38,031,017 for youth councils whose activities were ongoing by close of the quarter

Reasons for unspent balances on the bank account

Youth councils activities were ongoing

Highlights of physical performance by end of the quarter

Conducting Meetings for FAL instructors. Conducting white cane celebration for PWDs. Conducting women councils. Giving out funds for PWDs

Vote:546 Ntungamo District

Quarter3

*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	126,946	93,185	73%	31,736	30,194	95%
District Unconditional Grant (Non-Wage)	39,931	30,000	75%	9,983	10,000	100%
District Unconditional Grant (Wage)	80,775	60,581	75%	20,194	20,194	100%
Locally Raised Revenues	6,240	2,604	42%	1,560	0	0%
Development Revenues	3,615	1,205	33%	904	1,205	133%
District Discretionary Development Equalization Grant	3,615	1,205	33%	904	1,205	133%
Total Revenues shares	130,561	94,390	72%	32,640	31,399	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,775	46,788	58%	20,194	6,401	32%
Non Wage	46,171	26,776	58%	11,543	4,172	36%
Development Expenditure						
Domestic Development	3,615	0	0%	904	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	130,561	73,564	56%	32,640	10,573	32%
C: Unspent Balances						
Recurrent Balances						
		19,621	21%			
Wage		13,793				
Non Wage		5,828				
Development Balances						
		1,205	100%			
Domestic Development		1,205				
Donor Development		0				
Total Unspent		20,826	22%			

Vote:546 Ntungamo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department expected revenues of Ugsh 32,640,000 and it received Ugsh 31,399,000 representing 96%%. It spent Ugsh 10,573,000 representing 32% leaving unspent balance of Ugsh 20,826,000 comprised of Ugsh 13,793,000 in wage, Ugsh in non wage and Ugsh 1,205,000 of Development

Reasons for unspent balances on the bank account

Money was allocated to the department but not released.

Highlights of physical performance by end of the quarter

Salaries paid to staff. Office stationery procured. TPC meetings conducted. Statistical Abstract prepared. Pre-assessment preparation conducted. Performance Report for 4th Quarter of FY 2017-2018 prepared and submitted. Performance Contract, Annual Budget and Workplan for current Financial Year prepared and submitted.

Vote:546 Ntungamo District

Quarter3

*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	59,202	42,854	72%	14,800	13,659	92%
District Unconditional Grant (Non-Wage)	19,820	14,813	75%	4,955	4,938	100%
District Unconditional Grant (Wage)	34,886	26,164	75%	8,721	8,721	100%
Locally Raised Revenues	4,496	1,876	42%	1,124	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	59,202	42,854	72%	14,800	13,659	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,886	22,532	65%	8,721	5,089	58%
Non Wage	24,316	14,268	59%	6,079	2,516	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	59,202	36,799	62%	14,800	7,605	51%
C: Unspent Balances						
Recurrent Balances						
		6,054	14%			
Wage		3,632				
Non Wage		2,422				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,054	14%			

Vote:546 Ntungamo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department expected receipts of Ugsh 14,8000,000 but received Ugsh 13,659,000. This represented an increase of 92% because no Locally Raised Revenues for first quarter was released in this quarter. A total of Ugsh 7,605,000 was spent leaving unspent balance of ugsh 6,054,000

Reasons for unspent balances on the bank account

Money was allocated to the department but not released

Highlights of physical performance by end of the quarter

A quarterly internal Audit report was prepared and submitted to relevant bodies

Vote:546 Ntungamo District**Quarter3***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:546 Ntungamo District

Quarter3

Vote:546 Ntungamo District**Quarter3****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:	All administrative matters managed, One performance contract submitted to the Ministry, All court cases followed up in courts of law, Performance contracts signed with vote controllers, 4 supervision visits made to 27 lower local Governments, All staff facilitated to conduct activities. Multisectoral transfers made to Lower Local Governments.		All administrative matters managed, One performance contract submitted to the Ministry, All court cases followed up in courts of law, Performance contracts signed with vote controllers, 4 supervision visits made to 27 lower local Governments, All staff facilitated to conduct activities. Multisectoral transfers made to Lower Local Governments.		
211101 General Staff Salaries	1,447,283	1,183,470	82 %		498,610
211103 Allowances (Incl. Casuals, Temporary)	9,360	4,092	44 %		1,152
221007 Books, Periodicals & Newspapers	822	822	100 %		0
221009 Welfare and Entertainment	5,730	3,707	65 %		1,426
221011 Printing, Stationery, Photocopying and Binding	4,410	0	0 %		0
221012 Small Office Equipment	4,473	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	2,400	514	21 %		514
222002 Postage and Courier	94	0	0 %		0
222003 Information and communications technology (ICT)	2,307	0	0 %		0
223004 Guard and Security services	7,200	2,400	33 %		2,400
227001 Travel inland	18,540	7,869	42 %		4,179
227004 Fuel, Lubricants and Oils	35,700	8,925	25 %		8,925

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228002 Maintenance - Vehicles	6,156	0	0 %	0
Wage Rect:	1,447,283	1,183,470	82 %	498,610
Non Wage Rect:	97,691	28,328	29 %	18,595
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,544,974	1,211,798	78 %	517,206

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(12) Staff salaries paid,Pension and gratuity paid, Payroll printed, Payslips printed and distributed to all staff	()	(3)All staff paid salaries	()
%age of staff appraised	(99) Performance contracts signed with 10 vote controllers, 27 Lowe Local Government accounting officers.	()	()All staff appraised	()
%age of staff whose salaries are paid by 28th of every month	(99) Payroll printed , Payslips printed, New staff enrolled on the payroll	()	(99)Payroll printed , Payslips printed, New staff enrolled on the payroll	()
%age of pensioners paid by 28th of every month	(99) Pensioners, paid , payroll printed	()	(99)Pensioners, paid , payroll printed	()
Non Standard Outputs:	3400 Staff paid salaries		3400 Staff paid salaries	
212105 Pension for Local Governments	1,783,447	1,317,654	74 %	450,996
212107 Gratuity for Local Governments	1,001,505	2,006,808	200 %	369,376
321608 General Public Service Pension arrears (Budgeting)	1,366,588	687,977	50 %	4,683
321617 Salary Arrears (Budgeting)	110,293	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,261,832	4,012,440	94 %	825,055
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,261,832	4,012,440	94 %	825,055

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

N/A				
Non Standard Outputs:	IFMS system maintained		IFMS equipment maintained	
221016 IFMS Recurrent costs	30,000	8,226	27 %	7,626

Vote:546 Ntungamo District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	8,226	27 %	7,626
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	8,226	27 %	7,626

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Monthly Pay roll printed,Monthly staff pay slips printed		Monthly Pay roll printed,Monthly staff pay slips printed	
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,188	73 %	378
213002 Incapacity, death benefits and funeral expenses	0	0	0 %	0
221009 Welfare and Entertainment	3,168	2,376	75 %	792
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %	600
221012 Small Office Equipment	4,497	958	21 %	958
222001 Telecommunications	480	239	50 %	0
227001 Travel inland	10,360	7,010	68 %	2,430

Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,525	13,571	60 %	5,158
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,525	13,571	60 %	5,158

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(12) 12 sets of mails delivered. 100 files procured	(3)3 sets of mails delivered	()	
Non Standard Outputs:	Mails received and delivered	Mails received and delivered		
211103 Allowances (Incl. Casuals, Temporary)	1,620	0	0 %	0
221012 Small Office Equipment	1,690	422	25 %	422
227001 Travel inland	320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,630	422	12 %	422
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,630	422	12 %	422

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A				
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Vote:546 Ntungamo District**Quarter3**

Non Standard Outputs:	Effective communication ensured, Staff travel allowances paid	Effective communication ensured, Staff travel allowances paid		
221011 Printing, Stationery, Photocopying and Binding	236	0	0 %	0
221012 Small Office Equipment	476	0	0 %	0
222001 Telecommunications	725	0	0 %	0
227001 Travel inland	2,367	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,804	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,804	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	One Administration block constructed at Bwongyera Sub County, Four Laptops procured, one office table procured, one office chair procured.	One Administration block constructed at Bwongyera Sub County, Four Laptops procured, one office table procured, one office chair procured.		
281504 Monitoring, Supervision & Appraisal of capital works	18,076	0	0 %	0
312101 Non-Residential Buildings	100,000	100,000	100 %	0
312203 Furniture & Fixtures	15,114	0	0 %	0
312213 ICT Equipment	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,189	100,000	69 %	0
Donor Dev:	0	0	0 %	0
Total:	145,189	100,000	69 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	1,447,283	1,183,470	82 %	498,610
Non-Wage Recurrent:	4,419,483	4,062,987	92 %	856,856
GoU Dev:	145,189	100,000	69 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	6,011,955	5,346,456	88.9 %	1,355,466

Vote:546 Ntungamo District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() 24 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries 12 Physical Progress reports made and submitted to executive committee District Headquarters and all sub counties of Bwo	()		()	()
Non Standard Outputs:	Salaries for finance staff paid			Salaries for finance staff paid	
211101 General Staff Salaries	142,009	71,005	50 %		0
211103 Allowances (Incl. Casuals, Temporary)	8,157	2,104	26 %		2,101
221007 Books, Periodicals & Newspapers	1,642	409	25 %		409
221009 Welfare and Entertainment	4,320	1,082	25 %		1,080
221012 Small Office Equipment	975	0	0 %		0
227001 Travel inland	3,330	892	27 %		890
227004 Fuel, Lubricants and Oils	15,888	4,982	31 %		4,974
228002 Maintenance - Vehicles	4,928	411	8 %		411
Wage Rect:	142,009	71,005	50 %		0
Non Wage Rect:	39,241	9,881	25 %		9,865
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	181,250	80,886	45 %		9,865
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(90000000) ()			(150000000)Collecti ()
	Collection of taxes from all taxable persons in 16 Sub counties and 4 Town Councils : Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro,Ruhaama, Itojo ,Ntungamo, Nyakyera,Rukoni East,Rukoni West,Kitwe TC, Rubaare TC, Rwashamaire TC			on of taxes from all taxable persons in 16 Sub
Non Standard Outputs:	n/a			n/a
221002 Workshops and Seminars	1,080	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,040	0	0 %	0
227001 Travel inland	8,416	0	0 %	0
227004 Fuel, Lubricants and Oils	10,010	3	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,546	3	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,546	3	0 %	0
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-03-30) 70 copies consolidated annual district workplans to be compiled and presented to council at the District headquarter	()		(2019-03-30)presented to council at the District headquarter
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-28) 70 copies Draft budget book and annual workplan to the District Council	()		(2019-03-28)70 copies Draft budget book and annual workplan to the District Council
Non Standard Outputs:	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	1,500	995	66 %	995
221011 Printing, Stationery, Photocopying and Binding	2,100	2	0 %	0
227001 Travel inland	185	257	139 %	257

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227004 Fuel, Lubricants and Oils	120	1,118	932 %	1,118
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,905	2,372	61 %	2,370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,905	2,372	61 %	2,370

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	N/A		N/A	
221006 Commissions and related charges	70,000	0	0 %	0
227001 Travel inland	740	800	108 %	800
227004 Fuel, Lubricants and Oils	480	861	179 %	861
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,220	1,661	2 %	1,661
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,220	1,661	2 %	1,661

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) 1. 12 ()		()	()
Bank reconciliations made for the TSA account and all grant accounts.. 2. 12 Monthly reports made, 4 Quarterly reports made and 2 Half yearly reports made. 3 . Preparation of 1 set of Final accounts. 4. Purchase of Shelves for proper keeping ac				
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	2,640	1	0 %	0
227001 Travel inland	2,735	2	0 %	0
227004 Fuel, Lubricants and Oils	2,016	1	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,391	4	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,391	4	0 %	0

Reasons for over/under performance:

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Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs: A vehicle procured					
312201 Transport Equipment	55,000	55,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	55,000	55,000	100 %		0
Donor Dev:	0	0	0 %		0
Total:	55,000	55,000	100 %		0
Reasons for over/under performance:					
Total For Finance : Wage Rect:	142,009	71,005	50 %		0
Non-Wage Reccurent:	149,303	13,920	9 %		13,896
GoU Dev:	55,000	55,000	100 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	346,312	139,925	40.4 %		13,896

Vote:546 Ntungamo District**Quarter3****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:	Coordination of Council activities. Procurement of Consumables. Facilitation of both technical and Political leaders.			Coordination of Council activities. Procurement of Consumables. Facilitation of both technical and Political leaders.	
211101 General Staff Salaries	262,853	126,671	48 %		60,957
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	1,112	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,136	300	14 %		300
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	3,600	0	0 %		0
227001 Travel inland	10,644	6,487	61 %		6,487
227004 Fuel, Lubricants and Oils	12,200	15,050	123 %		3,050
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	262,853	126,671	48 %		60,957
Non Wage Rect:	44,192	21,837	49 %		9,837
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	307,045	148,508	48 %		70,794
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Contracts committee meetings held. Contracts made and managed. Tenders advertised and evaluated			Contracts committee meetings held. Contracts made and managed.	
211103 Allowances (Incl. Casuals, Temporary)	6,872	3,057	44 %		900

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221001 Advertising and Public Relations	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,110	37 %	360
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,572	5,217	27 %	1,260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,572	5,217	27 %	1,260

Reasons for over/under performance:

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	NA		NA	
211103 Allowances (Incl. Casuals, Temporary)	29,860	20,345	68 %	5,455
221001 Advertising and Public Relations	1,200	300	25 %	300
221007 Books, Periodicals & Newspapers	472	470	100 %	70
221008 Computer supplies and Information Technology (IT)	700	150	21 %	0
221009 Welfare and Entertainment	2,600	2,264	87 %	775
221011 Printing, Stationery, Photocopying and Binding	1,200	1,267	106 %	204
221012 Small Office Equipment	500	440	88 %	0
222001 Telecommunications	1,200	980	82 %	80
227001 Travel inland	9,164	3,440	38 %	2,600
227004 Fuel, Lubricants and Oils	13,104	9,828	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	39,484	66 %	9,484
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	39,484	66 %	9,484

Reasons for over/under performance:

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(24) land applications handled	()	(6)land applications handled	()
No. of Land board meetings	() Land board Meeting	()	()	()
Non Standard Outputs:	NA		NA	
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,089	82 %	1,331
221008 Computer supplies and Information Technology (IT)	1,200	243	20 %	80
221009 Welfare and Entertainment	1,100	216	20 %	72

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221011 Printing, Stationery, Photocopying and Binding	1,100	156	14 %	52
221012 Small Office Equipment	976	360	37 %	90
227001 Travel inland	1,200	1,190	99 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,576	6,254	59 %	1,925
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,576	6,254	59 %	1,925

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) No. of Auditor Generals queries reviewed per LG	(4)No. of Auditor Generals queries reviewed per LG		
No. of LG PAC reports discussed by Council	() No. of LG PAC reports discussed by Council	()		
Non Standard Outputs:	Audit reports reviewed District PAC members facilitated Consumables procured	Audit reports reviewed, District PAC members facilitated, Consumables procured		
211103 Allowances (Incl. Casuals, Temporary)	10,600	7,950	75 %	2,650
221009 Welfare and Entertainment	1,105	828	75 %	276
221011 Printing, Stationery, Photocopying and Binding	391	293	75 %	98
227001 Travel inland	2,200	1,650	75 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,296	10,721	75 %	3,574
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,296	10,721	75 %	3,574

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(4) Council Meetings held	(1)Council Meeting held		
Non Standard Outputs:	6 District Council meetings held 48 standing committees held District Councilors paid and facilitated	1District Council meeting held, 48 standing committees held District Councilors paid and facilitated		
221007 Books, Periodicals & Newspapers	1,280	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,100	0	0 %	0
221009 Welfare and Entertainment	3,500	486	14 %	486

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221011 Printing, Stationery, Photocopying and Binding	2,000	150	8 %	150
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	6,000	2,850	48 %	2,850
227001 Travel inland	10,200	2,238	22 %	2,238
227004 Fuel, Lubricants and Oils	36,000	9,000	25 %	9,000
228002 Maintenance - Vehicles	8,564	917	11 %	917
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,644	15,641	22 %	15,641
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,644	15,641	22 %	15,641
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing Committees Meetings held		Standing Committees Meetings held	
227001 Travel inland	541,874	212,785	39 %	71,656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	541,874	212,785	39 %	71,656
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	541,874	212,785	39 %	71,656
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>262,853</i>	<i>126,671</i>	<i>48 %</i>	<i>60,957</i>
<i>Non-Wage Reccurent:</i>	<i>762,155</i>	<i>311,940</i>	<i>41 %</i>	<i>113,377</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>1,025,008</i>	<i>438,610</i>	<i>42.8 %</i>	<i>174,334</i>

Vote:546 Ntungamo District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. Payment of salaries for 46 Extension staff, 191 Coffee farmers with 1 acre coffee facilitated with 125kg of coffee fertilizers			46 Agriculture extension and production sector staff paid salaries, 191 One acre coffee shamba s identified for support as coffee demo farmers.	
211101 General Staff Salaries	572,987	429,741	75 %		143,247
221011 Printing, Stationery, Photocopying and Binding	9,600	10,497	109 %		5,249
222001 Telecommunications	9,600	4,714	49 %		0
224006 Agricultural Supplies	9,600	4,736	49 %		0
227001 Travel inland	220,026	110,012	50 %		0
Wage Rect:	572,987	429,741	75 %		143,247
Non Wage Rect:	248,826	129,959	52 %		5,249
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	821,813	559,700	68 %		148,495
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	5 Motor cycles procured.			1 motor cycle procured	
312104 Other Structures	45,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,000	0	0 %		0
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					

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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 : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	6000H/c and 2500 Goat carcasses inspected, 4 Livestock market operations;supervise d, ,2000 Livestock movement permits issued. 4) 4 Staff meetings conducted. 5) 12 Livestock disease surveillance conducted, 1 M and E conducted. , 18Vet staff supervised.; 60 Dairy farmers linked to NARO, 2Agriculture,shows conducted			1500 h/c,600 goats slaughtered in 24 LLG units especially the urban councils ,and 500 movement permits issued, 4 livestock disease surveillance visits conducted in the district, 1 staff meeting conducted, 6 field staff supervision and back stopping visits conducted in at least 12 sub counties, 31 model diary farmers supervised and back stopped.	
227001 Travel inland	939	250	27 %		0
227004 Fuel, Lubricants and Oils	3,040	1,482	49 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,979	1,732	44 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,979	1,732	44 %		0
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	1) 53800 Animals vaccinated against Lampy skin disease, Foot and Mouth disease East cost fever,Bruccella disease, and rabies respectively.			15,000 livestock animals vaccinated against diseases like Lampy skin Disease,,East coast fever,foot and mouth disease, Bruccella, ,rabies, and New castle disease in poultry.	
222001 Telecommunications	600	360	60 %		0
227001 Travel inland	3,983	577	14 %		0

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227004 Fuel, Lubricants and Oils	2,211	200	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,794	1,137	17 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,794	1,137	17 %	0

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

140 fish farmers advised on fish pond production , 120 fish licenses issued, 42 Capture fishery supervision visits to landing sites conducted, Fish farmer profiling conducted, , 1 M& E by production committee conducted, Capture fishery raw data collected, 6 surveillance visits for illegal fishers and wetland encroachers conducted. 30 fish pond demos maintained, 4 coordination meetings conducted. 120 fisher folk licensed.

35 fish farmers advised on modern fish farming technologies ,10 capture fishery supervision visits conducted, 1 lake fishery surveillance visits conducted to check illegal fishing, 7 fish pond demos established, 1 coordination meetings conducted with Directorate of fisheries resources made, Raw fish catch data for capture fishery and fish farming collected and analysed,

221009 Welfare and Entertainment	1,200	600	50 %	0
221011 Printing, Stationery, Photocopying and Binding	492	243	49 %	0
221012 Small Office Equipment	500	228	46 %	0
222001 Telecommunications	420	205	49 %	0
224004 Cleaning and Sanitation	350	188	54 %	0
227001 Travel inland	7,542	3,771	50 %	0
228002 Maintenance - Vehicles	330	183	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,834	5,417	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,834	5,417	50 %	0

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		1200 Households mobilized and sensitized on BBW ,Coffee wilt and coffee twig borer, 20 coffee;nurserie,verified, 12 crop inspections at Mirama hills conducted. 1 M& E Conducted by production committee,1000 T-shirts purchased for 100 primary schools,Agricultural inputs purchased for 100 primary schools and dem gardens established,100 Plastic tanks procured and installed at 100 primary schools,15 Radio talk shows conducted,1 nutrition day held,pupils in 100 primary schools dewormed,4 quarterly DNCC meetings conducted. 24 mobile plant clinics conducted in markets 2 Banana and Coffee platform members linked to Mbarara ZARDI	300 house holds mobilized and sensitized on BBW control, Coffee wilt and coffee twig borer, 20 coffee nurseries verified to supply coffee seedlings. 3 crop inspections conducted at Mirama hills boarder post. procurement of 1000 T-shirts completed. 4 Radio talk shows about School nutrition project conducted., 4 Technical staff and backstopping to field extension staff conducted. 31 Four acre model farms in parishes conducted. Agriculture crop data collected and analysed.		
211103	Allowances (Incl. Casuals, Temporary)	172,977	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	593	0	0 %	0
222001	Telecommunications	39,100	150	0 %	0
222003	Information and communications technology (ICT)	2,152	0	0 %	0
224004	Cleaning and Sanitation	640	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	25,000	0	0 %	0
224006	Agricultural Supplies	1,710,811	0	0 %	0
227001	Travel inland	196,121	0	0 %	0
227004	Fuel, Lubricants and Oils	4,125	1,164	28 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,151,518	1,314	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,151,518	1,314	0 %	0

Vote:546 Ntungamo District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Crop raw data collected and dessiminated		Raw crop data collected analyzed and disseminated		
227001 Travel inland	520	140	27 %		0
227004 Fuel, Lubricants and Oils	1,480	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	140	7 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	140	7 %		0
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	6 livestock markets of Rwentobo, Rubbare Kagarama, Nyarutuntu, Nyakyera, and Ruhaara supervised. Livestock data of about 6000 livestock sales collected. 20 model livestock farmers linked to NARO Mbarara ZARDI, 2 Diary multi sectoral platform meeting facilitated. 1 M& E for production committee conducted.				
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		0
224006 Agricultural Supplies	500	125	25 %		0
227001 Travel inland	1,521	760	50 %		0

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227004 Fuel, Lubricants and Oils	1,600	820	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,021	1,905	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,021	1,905	47 %	0

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

5 Low cost motor bikes procured.
 8 M&E by production and natural resources committee, DEC, RDC and CAO, supervision of establishment of 123 Four ACRE model farms in all parishes.
 191 model one acre coffee shamba demos supervised, 5 work plans and 4 physical progress reports compiled and submitted to MAAIF
 2 LAP TOP computers procured.
 4 National planned meetings attended.
 36 production staff supervised and back stopped.
 Banana, Coffee and Diary platforms operationalised.
 2 production sector motor vehicles repaired ,
 3 production office computers serviced.

2 motor cycles procured
 2 M&E for for Production committee ,DEC,RDC and CAO
 191 Coffee model farms identified, 123 Four acre model farmer establishment supervised, Quarter (111) 2018/2019 production sector work plan, 2nd quarter 2018/2019 physical progress report compiled and submitted to MAAIF
 1 National level planned meeting attended.
 9 staff supervised and technically backstopped.
 3 production sector computers serviced, 1 Production sector motor vehicle repaired and serviced.

211101 General Staff Salaries	354,938	266,203	75 %	88,734
221007 Books, Periodicals & Newspapers	615	0	0 %	0
221008 Computer supplies and Information Technology (IT)	8,500	1,397	16 %	0
221012 Small Office Equipment	1,050	121	12 %	0
224004 Cleaning and Sanitation	600	150	25 %	0
227001 Travel inland	26,123	13,061	50 %	0
227004 Fuel, Lubricants and Oils	17,028	3,983	23 %	0

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228002 Maintenance - Vehicles	7	2,865	44069 %	0
Wage Rect:	354,938	266,203	75 %	88,734
Non Wage Rect:	53,922	21,577	40 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	408,860	287,780	70 %	88,734

Reasons for over/under performance:

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

N/A

Non Standard Outputs: 478 (50kg) bags of coffee fertilizers, 191 Coffee demonstration gardens established, 191 farmers selected for support. 191 coffee model farms supervised and monitored

312104 Other Structures	95,774	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,774	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,774	0	0 %	0

Reasons for over/under performance:

Output : 018284 Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed (1) 1 Min Vet lab and office block construction completed () ()

Non Standard Outputs: Construction of 1 Block of Min - Veterinary laboratory and vet and Entomology office constructed.

312101 Non-Residential Buildings	72,124	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,124	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,124	0	0 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

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No of awareness radio shows participated in	(0) N/a	()	()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 workshops on quality assurances conducted.	()	(1)1 workshops quality assurances locally produced goods conducted.	()
Non Standard Outputs:	15 new businesses registered and assisted to register 30 new businesses registered. 1)120 new informal businesses profiled. 2)60 new informal businesses assisted to register 3) 2 Radio talk shows conducted 4 Youth, women and peoples with Disabilities sensitized and financial literacy.			
211103 Allowances (Incl. Casuals, Temporary)	1,484	750	51 %	0
227001 Travel inland	2,328	2,367	102 %	0
227004 Fuel, Lubricants and Oils	1,250	510	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,062	3,627	72 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,062	3,627	72 %	0
Reasons for over/under performance:				
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(0) N/A	()	()	()
No of businesses assisted in business registration process	(40) Cooperatives and SAACOS Audited .	()	()	()
Non Standard Outputs:	70 new informal businesses profiled graded assessed for taxation. 70 informal business owners sensitized business plans,Registration 1 Radio talk show 4 Youth, women and peoples with Disabilities sensitized and financial literacy.			
211103 Allowances (Incl. Casuals, Temporary)	840	420	50 %	0
227001 Travel inland	1,760	880	50 %	0

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227004 Fuel, Lubricants and Oils	400	100	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,400	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,400	47 %	0

Reasons for over/under performance:

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	() 4 RURAL Producer groups linked to UEPB	()	()
No. of market information reports disseminated	(4) Pinning of 4 Market Information reports on Gazzeted 12 Notice Boards in Kitwe, Rwashamire, Rubaare, District head quarters, Ruhaama, Rukoni East, Municipality,	()	(1)Agriculture produce market information collected ,analyzed and disseminated on public notice boards in Rubaare, Rwashamire Kitwe and ntungamo District Head quarter.
Non Standard Outputs:	.N/A		n/a

222001 Telecommunications	720	180	25 %	0
227001 Travel inland	1,154	577	50 %	0
227004 Fuel, Lubricants and Oils	126	63	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	820	41 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	820	41 %	0

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(40) SAACOS and cooperatives Audited especially the fraud prone ones	()	(10)Saccos and Cooperatives in Ngoma, Kayonza Rugaarama, Rubaare and Rubare t/c	()
No. of cooperative groups mobilised for registration	(5) 5 Rural producer organizations are assisted to register.	()	(0)n/a	()
No. of cooperatives assisted in registration	(20) cooperatives registered with cooperatives department	()	()	()

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Non Standard Outputs:		40 Cooperatives Audited 5 Rural farmer organizations assisted to register. ; 20 Annual General Meetings for cooperatives attended.		10 Cooperatives Audited . 5 Rural farmer organizations assisted to register. 5 Annual General Meetings for cooperatives .attended.	
221001 Advertising and Public Relations	72	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	450	0	0 %		0
227001 Travel inland	2,840	1,113	39 %		0
227004 Fuel, Lubricants and Oils	1,638	816	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,929	39 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,929	39 %		0
Reasons for over/under performance:					
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(6) Tourism potentials in the District Profiled and mainstreamed in district work plan and disseminated in New print.	()	()	()	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Database of Hotels restaurants and eating places collected in counties of Ruhaama, Municipality, Rushenyi, and Kajaara and disseminated to stakeholders	()	()	()	
No. and name of new tourism sites identified	(10) At least 2 new Tourism sites Identified Ruhaama And Kajaara , Rushenyi, and submitted to ministry for development	()	()	()	
Non Standard Outputs:		N/A			
221001 Advertising and Public Relations	40	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	150	0	0 %		0
227001 Travel inland	2,010	2,000	100 %		0

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227004 Fuel, Lubricants and Oils	800	200	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,200	73 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,200	73 %	0

Reasons for over/under performance:

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	() Industrial establishments supported	()	()	()
No. of producer groups identified for collective value addition support	(300) Business community sensitized on external market.	()	(75)Business community sensitized on external market.	()
No. of value addition facilities in the district	(0)	()	()	()
Non Standard Outputs:	N/A		n/a	

227001 Travel inland	240	60	25 %	0
227004 Fuel, Lubricants and Oils	660	120	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	180	20 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	900	180	20 %	0

Reasons for over/under performance:

Output : 018308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	1) 1 Monitoring of the department activities conducted. 2 Motor departmental Motor cycles repaired and maintained. 2 computers and photocopier maintained.		2 Motor departmental Motor cycles repaired and maintained. 2 computers and photocopier maintained.	
221011 Printing, Stationery, Photocopying and Binding	42	0	0 %	0
227001 Travel inland	1,345	400	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,387	400	29 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,387	400	29 %	0

Reasons for over/under performance:

Output : 018309 Operation and Maintenance of Local Economic Infrastructure

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N/A				
Non Standard Outputs:				
	5 Youth groups mobilized and sensitized on LED; project 4 PWD mobilized for LED.		1 Youth group mobilized and sensitized on LED; project 1 PWD group mobilized for LED.	
227001 Travel inland	300	120	40 %	0
228004 Maintenance – Other	634	158	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	934	278	30 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	934	278	30 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>927,925</i>	<i>695,944</i>	<i>75 %</i>	<i>231,981</i>
<i>Non-Wage Reccurent:</i>	<i>2,503,177</i>	<i>174,015</i>	<i>7 %</i>	<i>5,249</i>
<i>GoU Dev:</i>	<i>212,898</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>3,644,000</i>	<i>869,959</i>	<i>23.9 %</i>	<i>237,230</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(10000) 10,000 out patients attended NGO basic health services thus St. Lucia Kagamba (6000) and Rushooka Health Units (4000)	()		(2500)2,500out patients attended NGO basic health services thus St. Lucia Kagamba and Rushooka Health Units	()
Number of inpatients that visited the NGO Basic health facilities	(360) Only at St. Lucia Kagamba	()		(90)Only at St. Lucia Kagamba	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	(100) Only at St. Lucia Kagamba	()		(250)	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(300) 300 Children immunised with pentavalent in St.Lucia Kagamba (180) and Rushooka Health units (120)	()		(75)	()
Non Standard Outputs:	N/A			N/A	
263104 Transfers to other govt. units (Current)	10,009	3,753	38 %		2,502
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,009	3,753	38 %		2,502
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,009	3,753	38 %		2,502
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(50) RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha	()		(15)RwashamaireHC iV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha	()

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No of trained health related training sessions held.	(12) 12 health related staff trainings conducted by development partners in all facilities.	()	(3)health related staff trainings conducted by development partners in all facilities.	()
Number of outpatients that visited the Govt. health facilities.	(100000) 10,000 out patients visited the gov't health health facilities (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC	()	()	()
Number of inpatients that visited the Govt. health facilities.	(10000) 10000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services	()	()	()
No and proportion of deliveries conducted in the Govt. health facilities	(21766) 21766 deliveries conducted in Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II,	()	()	()
% age of approved posts filled with qualified health workers	(80) 80% of approved posts filled with qualified health workers (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III,	()	()	()

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) 90% VHTs functioning in Villages of Ruhaama and Rushenyi and Kajara Health sub districts	()	()	()	
No of children immunized with Pentavalent vaccine	(19350) 19350 (90 %) children immunised with pentavalent vaccine	()	()	()	
Non Standard Outputs:	NA			NA	
263104 Transfers to other govt. units (Current)	253,867	195,951	77 %		67,452
Wage Rect:	0	0	0 %		0
Non Wage Rect:	253,867	195,951	77 %		67,452
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	253,867	195,951	77 %		67,452

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(80%) Critical cadres like Nurses and Midwives to be in place.	()	(80%)Critical cadres like Nurses and Midwives to be in place.	()	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(6000) Itojo Hospital	()	(1500)Itojo Hospital	()	
No. and proportion of deliveries in the District/General hospitals	(5000) Itojo Hospital	()	()	()	
Number of total outpatients that visited the District/ General Hospital(s).	(24000) Itojo Hospital	()	()	()	
Non Standard Outputs:	N/A			N/A	
263104 Transfers to other govt. units (Current)	192,373	144,280	75 %		48,093
Wage Rect:	0	0	0 %		0
Non Wage Rect:	192,373	144,280	75 %		48,093
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	192,373	144,280	75 %		48,093

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	1. Five hundred thirty health staff salaries paid and twenty new staff recruited on replacement. 2. Five Support staff facilitated to come to office 3. Two hundred forty News papers purchased 4. Five computers maintained and office consumables purchased. 5. Three sector vehicles maintained in good running condition. 6. Fuel for office operations procured 7. Office stationery procured 8. Office well cleaned and maintained 		1.530 health workers paid thier salaries Five computers maintained and office consumables purchased. 5. Three sector vehicles maintained in good running condition. 6. Fuel for office operations procured 7. Office stationery procured 8. Office well cleaned and maintained 	
221101 General Staff Salaries	5,840,387	4,080,537	70 %	1,513,455
221008 Computer supplies and Information Technology (IT)	5,996	2,980	50 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,360	680	50 %	0
222001 Telecommunications	1,531	1,140	74 %	380
224004 Cleaning and Sanitation	593	0	0 %	0
227001 Travel inland	18,362	15,848	86 %	3,625
227004 Fuel, Lubricants and Oils	19,856	14,850	75 %	4,948
228002 Maintenance - Vehicles	10,632	11,790	111 %	7,015
Wage Rect:	5,840,387	4,080,537	70 %	1,513,455
Non Wage Rect:	58,330	47,288	81 %	17,168
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,898,717	4,127,826	70 %	1,530,622

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:		1. Each of the 42 Health facilities at least visited / supervised once a month by DHT members. 2. Vaccines and EPI supplies distributed, and equipment maintained. 3. Environmental health activities in lower local governments followed up to achieve 60 ODF villages District wide. 12 joint inspections conducted. 4. Fifty drug shops / private clinics inspected for licencing and license renewal. 5. Follow up and mentor ship in focused ANC and Post natal care, including PMTCT and HIV services, plus TB (CB Dots) and laboratory services. 6. Periodic follow up of ICCM services.			
227001	Travel inland	12,188	2,721	22 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,188	2,721	22 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,188	2,721	22 %	0

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A

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Non Standard Outputs:	2016/17 Retention funds paid, Itojo Hospital Junior Quarters renovated, Two Maternity/General Wards with latrines built, One OPD block with latrine built, Nyakyera HC III staff quarters renovated, Rubaare HC IV fenced and partially renovated, Ngoma HC III latrine built, EPI standby generator and container storage roofed.	2017/2018 Retention funds paid, Itojo Hospital Junior Quarters renovated, Two Maternity/General Wards with latrines built, One OPD block with latrine built, Nyakyera HC III staff quarters renovated, Rubaare HC IV fenced and partially renovated, Ngoma HC III latrine built, EPI standby generator and container storage roofed.		
281504 Monitoring, Supervision & Appraisal of capital works	659,880	0	0 %	0
312101 Non-Residential Buildings	1,094,599	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,104,479	0	0 %	0
Donor Dev:	650,000	0	0 %	0
Total:	1,754,479	0	0 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	5,840,387	4,080,537	70 %	1,513,455
Non-Wage Reccurent:	526,767	393,993	75 %	135,215
GoU Dev:	1,104,479	0	0 %	0
Donor Dev:	650,000	0	0 %	0
Grand Total:	8,121,632	4,474,531	55.1 %	1,648,669

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid for 2178 teachers in 242 Primary schools of Mutanoga, Kitembe I Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Kahunga, Kabira, Kiburara, Kitembe II, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents Nyarubare, St. Francis Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga, Kitunga, Rwensingo, Rweibare Moslem, Kabumba, Nyakisa, Kanyampumo, Ihema, Bushamba, Kirama, Kakoki, Kamunyiga, Katenga, Kagamba, Ihunga, Kakwanzi, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoora, Buhanama, Nyongozi, Nyakabungo II, Itojo central Nyaruhama, Kabingo II, Itojo Boys Ruhanga Boys, Kacwambiro, Ruhanga SDA, Nkomero, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare,				
	na				

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Rwoho, Rukoni,
 Kyabwato,
 Kashanda,
 Kyentaama, Kitwe
 Mixed, Kihanga,
 Nyamateete,
 Kanonko,
 Kigomero, St Jude
 Kyamwasha
 Kanyerere,
 Kabutondo,
 Kirungu,
 Nyamabare
 community,
 Kyakashambara,
 Kabobo Kabahikwe,
 Omurubare, Kitojo
 community, Kaahi,
 Kahoko, Ruyonza,
 Rubaare central
 Rugongi, Rubaare
 Moslem Bikonoka,
 Nyarwanya,
 Omungyenyi,
 Rwera, Mutojo,
 Rubanga, Nyanga,
 Bwizibwera,
 Kagugu, Kacerere,
 Kiyombero,
 Nyamurindira,
 Rwakibira,
 Kihanga,
 Nyamiyaga,
 Kishariro,
 Nyakabare, Kitojo,
 Iterero, Katomi,
 Mahwa,
 Bwongyera,
 Kemishego,
 Karama,
 Kyabashenyi,
 Rwanda, Kahengye,
 Kyaruhuga,
 Kakika, Kiina,
 Kyabweare,
 Rwankoora,
 Kagongi, Kakanena,
 Nyakitabire,
 Kamahuri, Ibaare,
 Butaturwa,
 Nyakarambi,
 Murambi ii
 Kyamuteera,
 Kyenjubu, Kabuye,
 Kagyeyo, Ruhega,
 Ngomba I,
 Kyafuora,
 Rugarama, central
 St Francis Kasana,
 Rukukuru,
 Kabasheshe,
 Rushooka central,
 Rwamahwa, Kaina,
 Kyoruhega
 Nyamabare,
 Nyabugando,
 Rwamanyonyi,
 Kibaare, Kabasheshe
 Moslem, Rukoma,

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	Rwengoma, Kagezi, Rwamwire, Mpama, Kasharira, Kahungye, Rwembogo, Nyakiika, Nyaruhaama SDA, Katojo, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa and Ngoma				
211101 General Staff Salaries	13,865,974	10,360,992	75 %	3,428,005	
Wage Rect:	13,865,974	10,360,992	75 %	3,428,005	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	13,865,974	10,360,992	75 %	3,428,005	

Reasons for over/under performance:

Lower Local Services**Output : 078151 Primary Schools Services UPE (LLS)**

No. of teachers paid salaries	(2178) Teachers in () 242 Primary Schools Of Mutanoga, Kitembe I, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe II, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	(2178) Teachers in () 242 Primary Schools Of Mutanoga, Kitembe I, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe II, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga
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No. of qualified primary teachers	(2178) Qualified Teachers in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	()	(2178) Teachers in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	()
No. of pupils enrolled in UPE	(100000) Pupils enrolled in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	()	(100000) Pupils enrolled in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	()
No. of Students passing in grade one	(2000) Pupils passed in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	()	(0)	()

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No. of pupils sitting PLE	(9000) Pupils sat for PLE in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	(0)	(0)	
Non Standard Outputs:	NA		NA	
263367 Sector Conditional Grant (Non-Wage)	1,063,955	709,304	67 %	422,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,063,955	709,304	67 %	422,296
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,063,955	709,304	67 %	422,296
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(8) Classroom block construction at Mpanga SDA and St. Francis - Kasasna P/S	(2)Classroom block construction at Mpanga SDA and St. Francis - Kasasna P/S		
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	1,094,261	287,058	26 %	254,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,094,261	287,058	26 %	254,316
Donor Dev:	0	0	0 %	0
Total:	1,094,261	287,058	26 %	254,316
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(21) schools of Kaina, Kahungye, Maizi, Buhinama, Kyaruhuga, Kakindo and Ibaare	(5) schools of Kaina, Kahungye, Maizi, Buhinama, Kyaruhuga, Kakindo and Ibaare		
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	362,512	118,978	33 %	118,978

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	362,512	118,978	33 %	118,978
Donor Dev:	0	0	0 %	0
Total:	362,512	118,978	33 %	118,978

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Salaries for secondary schools staff paid		Salaries for secondary schools staff paid	
211101 General Staff Salaries	3,740,814	2,579,222	69 %	708,815
Wage Rect:	3,740,814	2,579,222	69 %	708,815
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,740,814	2,579,222	69 %	708,815

Reasons for over/under performance:

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

No. of students enrolled in USE	(16000) students in Kibatsi, Kajara, Kahengye Parents, West Wend Modern, St Pauls' Vocational Kagarama, Kagamba, Hibiscus, Kiyaga, Rwashamairi High, Public Trust, Ruhanga SDA, Nyakyeru, Nyakyeru United, Ruhaama, Ruhaama Central, Rukoni, St Peter's Rweru, Rweikiniro, and Rwamanyonyi are facilitated with USE	()	()	()
No. of teaching and non teaching staff paid	(2400) All staff paid salaries	()	(2400)All staff paid salaries	()
No. of students passing O level	(2000) Students passing O-level	()	()	()
No. of students sitting O level	(2000) Students sitting O-level	()	(2000)	()
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	1,737,279	1,059,097	61 %	463,643

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,737,279	1,059,097	61 %	463,643
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,737,279	1,059,097	61 %	463,643

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(78) 78	()	(78)78	()
	Tutor/instructors at Kiyooro PTC, Ihunga Polytechnic and Kibatsi Technical Institute paid salaries		Tutor/instructors at Kiyooro PTC, Ihunga Polytechnic and Kibatsi Technical Institute paid salaries	
No. of students in tertiary education	(2600) students in	()	(2600)students in	()
	tertiary field		tertiary field	
Non Standard Outputs:	N/A		na	
211101 General Staff Salaries	612,886	437,341	71 %	130,898

Wage Rect:	612,886	437,341	71 %	130,898
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	612,886	437,341	71 %	130,898

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Funds to support skills development disbursed to tertiary Institutions			
263367 Sector Conditional Grant (Non-Wage)	492,009	381,508	78 %	164,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	492,009	381,508	78 %	164,605
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	492,009	381,508	78 %	164,605

Reasons for over/under performance:

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

N/A				
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Non Standard Outputs:		Salaries for staff paid; Primary and Secondary Education monitored and supervised		Salaries for staff paid; Primary and Secondary Education monitored and supervised	
211101	General Staff Salaries	79,704	59,778	75 %	19,926
227001	Travel inland	184,858	60,980	33 %	47,425
	Wage Rect:	79,704	59,778	75 %	19,926
	Non Wage Rect:	184,858	60,980	33 %	47,425
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	264,562	120,758	46 %	67,351
Reasons for over/under performance:					
	Total For Education : Wage Rect:	18,299,378	13,437,333	73 %	4,287,644
	Non-Wage Reccurent:	3,478,101	2,210,889	64 %	1,097,969
	GoU Dev:	1,456,773	406,036	28 %	373,294
	Donor Dev:	0	0	0 %	0
	Grand Total:	23,234,253	16,054,258	69.1 %	5,758,908

Vote:546 Ntungamo District**Quarter3****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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Community Access Roads maintained			Community Access Roads maintained	
211101 General Staff Salaries	108,628	81,498	75 %		27,157
227001 Travel inland	223,643	58,482	26 %		0
227004 Fuel, Lubricants and Oils	536,560	132,669	25 %		0
Wage Rect:	108,628	81,498	75 %		27,157
Non Wage Rect:	760,203	191,151	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	868,831	272,649	31 %		27,157
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road equipment and machinery repaired			District Road equipment and machinery repaired	
228001 Maintenance - Civil	200,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200,200	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	200,200	0	0 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	District Roads Office managed			District Roads Office managed	
221008 Computer supplies and Information Technology (IT)	9,675	6,852	71 %		4,433
221009 Welfare and Entertainment	5,760	3,270	57 %		820
221011 Printing, Stationery, Photocopying and Binding	2,640	1,962	74 %		651
221012 Small Office Equipment	2,895	2,288	79 %		0
222001 Telecommunications	2,400	2,200	92 %		400
223005 Electricity	20,000	11,171	56 %		0

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227001 Travel inland	28,618	12,746	45 %	0
228003 Maintenance – Machinery, Equipment & Furniture	200,200	35,135	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,188	75,624	28 %	6,304
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	272,188	75,624	28 %	6,304
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Capital Purchases				
Output : 048281 Construction of public Buildings				
N/A				
Non Standard Outputs:	Public Buildings constructed			
312101 Non-Residential Buildings	21,530	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,530	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,530	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>108,628</i>	<i>81,498</i>	<i>75 %</i>	<i>27,157</i>
<i>Non-Wage Reccurent:</i>	<i>1,232,591</i>	<i>266,775</i>	<i>22 %</i>	<i>6,304</i>
<i>GoU Dev:</i>	<i>21,530</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,362,749</i>	<i>348,273</i>	<i>25.6 %</i>	<i>33,461</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	This is for office operations, planning and advocacy meetings, coordination meetings and community mobilization.		This is for office operations, planning and advocacy meetings, coordination meetings and community mobilization.		
227001 Travel inland	22,400	19,300	86 %		9,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,400	19,300	86 %		9,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,400	19,300	86 %		9,000
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:	Monitriiong and Supervision Conducted		Monitoring and Supervision Conducted		
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	800	0	0 %		0
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(25) Water points rehabilitated	()		(6)Water points rehabilitated	()
% of rural water point sources functional (Gravity Flow Scheme)	(80) Rural Water points (Gravity Flow Scheme) maintained	()		(80)Rural Water points (Gravity Flow Scheme) maintained	()
% of rural water point sources functional (Shallow Wells)	(20) Rural Water point sources maintained	()		(80)Rural Water point sources maintained	()

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No. of water pump mechanics, scheme attendants and caretakers trained	(20) Water pump mechanics, scheme attendants and caretakers trained	(80) Water pump mechanics, scheme attendants and caretakers trained		
Non Standard Outputs:	NA	NA		
227001 Travel inland	3,247	600	18 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,247	600	18 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,247	600	18 %	600
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
N/A				
Non Standard Outputs:	Communities mobilized	Communities mobilized		
227001 Travel inland	8,160	7,400	91 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,160	7,400	91 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,160	7,400	91 %	0
Reasons for over/under performance:				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Sanitation and Hygiene promoted	Sanitation and Hygiene promoted		
227001 Travel inland	1,050	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,050	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,050	0	0 %	0
Reasons for over/under performance:				
Output : 098106 Sector Capacity Development				
N/A				
Non Standard Outputs:	Communities capacity to manage water supply built	Communities capacity to manage water supply built		
227001 Travel inland	1,200	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Monitoring of Projects conducted			
281504 Monitoring, Supervision & Appraisal of capital works	59,812	22,297	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,812	22,297	37 %	0
Donor Dev:	0	0	0 %	0
Total:	59,812	22,297	37 %	0

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Rural Sanitation Promoted			
281504 Monitoring, Supervision & Appraisal of capital works	21,053	7,072	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	7,072	34 %	0
Donor Dev:	0	0	0 %	0
Total:	21,053	7,072	34 %	0

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(2) Public latrines in Rural Growth Centres	()	()	
Non Standard Outputs:	NA		NA	
312104 Other Structures	48,000	18,722	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	18,722	39 %	0
Donor Dev:	0	0	0 %	0
Total:	48,000	18,722	39 %	0

Reasons for over/under performance:

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098181 Spring protection					
No. of springs protected	(18) Springs protected	0		0	0
Non Standard Outputs:	NA			NA	
312101 Non-Residential Buildings	113,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	113,400	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	113,400	0	0 %		0
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(1) Boreholes drilled	0		0	0
No. of deep boreholes rehabilitated	(1) Boreholes rehabilitated	0		(1) Boreholes rehabilitated	0
Non Standard Outputs:	NA			NA	
312104 Other Structures	191,100	42,000	22 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	191,100	42,000	22 %		0
Donor Dev:	0	0	0 %		0
Total:	191,100	42,000	22 %		0
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Piped water supply system constructed	0		0	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Piped water supply system rehabilitated	0		0	0
Non Standard Outputs:	NA			NA	
312104 Other Structures	34,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	34,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,000	0	0 %		0
Reasons for over/under performance:					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098185 Construction of dams					
N/A					
Non Standard Outputs:	A dam constructed				
312104 Other Structures	115,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	115,500	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	115,500	0	0 %		0
Reasons for over/under performance:					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	36,857	27,300	74 %		9,600
GoU Dev:	582,865	90,091	15 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	619,722	117,391	18.9 %		9,600

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Salaries for staff paid, Wetlands are managed Stationery and office consumables procured Staff Welfare facilitated Projects and programmes monitored	Salaries for staff paid, Wetlands are managed Stationery and office consumables procured Staff Welfare facilitated Projects and programmes monitored		Salaries for staff paid, Wetlands are managed Stationery and office consumables procured Staff Welfare facilitated Projects and programmes monitored	Salaries for staff paid, Wetlands are managed Stationery and office consumables procured Staff Welfare facilitated Projects and programmes monitored
211101 General Staff Salaries	76,192	53,803	71 %		15,707
221011 Printing, Stationery, Photocopying and Binding	3,817	4,234	111 %		2,411
227001 Travel inland	3,000	3,120	104 %		960
Wage Rect:	76,192	53,803	71 %		15,707
Non Wage Rect:	6,817	7,354	108 %		3,371
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	83,010	61,157	74 %		19,078
Reasons for over/under performance:	Release for the activities were made				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) Trainings to be conducted in fuel saving technology in Ruhaama sub-county and Kayonza sub-counties	(1) Trainings to be conducted in fuel saving technology in Ruhaama sub-county and Kayonza sub-counties			
No. of community members trained (Men and Women) in forestry management	(40) Community members trained in forestry management	(20)Community members trained in forestry management			
Non Standard Outputs:	2 Training in Forestry Management (Fuel saving Technology) conducted	Training in Forestry Management (Fuel saving Technology) conducted			
227004 Fuel, Lubricants and Oils	320	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	320	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	320	0	0 %	0

Reasons for over/under performance:

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and compliance surveys to be conducted in Kajara and Ruhaama counties.	(1)Monitoring and compliance surveys to be conducted in Kajara and Ruhaama counties.		
Non Standard Outputs:	Inspections conducted in Rukoni East and Rukoni West Sub Counties 	Inspections conducted in Rukoni East and Rukoni West Sub Counties		
227004 Fuel, Lubricants and Oils	384	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	384	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	384	0	0 %	0

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

N/A				
Non Standard Outputs:	Management Committees trained, Inspection and Monitoring conducted, Reports prepared and submitted to relevant agencies	Management Committees trained, Inspection and Monitoring conducted, Reports prepared and submitted to relevant agencies		
227001 Travel inland	10,168	2,673	26 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,168	2,673	26 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,168	2,673	26 %	0

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(6) Land disputes solved as they arise District wide	(2)Land disputes solved as they arise District wide		
Non Standard Outputs:	Training in forestry management conducted	Training in forestry management conducted		

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227001 Travel inland	4,416	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,416	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,416	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	District land surveyed and titled		District land surveyed and titled	
312202 Machinery and Equipment	50,000	27,700	55 %	10,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	27,700	55 %	10,950
Donor Dev:	0	0	0 %	0
Total:	50,000	27,700	55 %	10,950
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>76,192</i>	<i>53,803</i>	<i>71 %</i>	<i>15,707</i>
<i>Non-Wage Reccurent:</i>	<i>22,105</i>	<i>10,027</i>	<i>45 %</i>	<i>3,371</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>27,700</i>	<i>55 %</i>	<i>10,950</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>148,298</i>	<i>91,530</i>	<i>61.7 %</i>	<i>30,028</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women, Youth and PWDs groups supported			Women, Youth and PWDs groups supported	
223901 Rent – (Produced Assets) to other govt. units	277,351	16,545	6 %		6,793
Wage Rect:	0	0	0 %		0
Non Wage Rect:	277,351	16,545	6 %		6,793
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	277,351	16,545	6 %		6,793
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Development Workers facilitated			Community Development Workers facilitated	
227001 Travel inland	7,041	3,983	57 %		530
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,041	3,983	57 %		530
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,041	3,983	57 %		530
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) FAL Learners trained			(50) FAL Learners trained	
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	16,490	9,179	56 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,490	9,179	56 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,490	9,179	56 %		600
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
N/A					

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N/A					
Non Standard Outputs:		Children and Youth Services handled		Children and Youth Services handled	
223901	Rent – (Produced Assets) to other govt. units	528,673	261,270	49 %	261,270
227001	Travel inland	8,000	1,850	23 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	536,673	263,120	49 %	261,270
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	536,673	263,120	49 %	261,270
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:		Youth councils supported			
227001	Travel inland	7,427	1,880	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,427	1,880	25 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,427	1,880	25 %	0
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(10) Assistive aid materials supplied to disabled and elderly		(3)Assistive aid materials supplied to disabled and elderly	
Non Standard Outputs:		NA		NA	
227001	Travel inland	5,401	3,078	57 %	1,353
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,401	3,078	57 %	1,353
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,401	3,078	57 %	1,353
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(8) Women Councils supported		(2)Women Councils supported	
Non Standard Outputs:		NA		NA	
227001	Travel inland	9,045	3,667	41 %	1,701

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,045	3,667	41 %	1,701
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,045	3,667	41 %	1,701
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Social Rehabilitation done		Social Rehabilitation done	
227001 Travel inland	39,008	21,504	55 %	9,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,008	21,504	55 %	9,752
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,008	21,504	55 %	9,752
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Salaries paid		Salaries paid	
211101 General Staff Salaries	152,170	87,524	58 %	11,439
Wage Rect:	152,170	87,524	58 %	11,439
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	152,170	87,524	58 %	11,439
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>152,170</i>	<i>87,524</i>	<i>58 %</i>	<i>11,439</i>
<i>Non-Wage Reccurrent:</i>	<i>898,438</i>	<i>322,956</i>	<i>36 %</i>	<i>281,998</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>1,050,607</i>	<i>410,480</i>	<i>39.1 %</i>	<i>293,437</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to 3 staff, 6 computers procured,small office equipment procured	Salaries paid to 3 members of staff. Office stationery and small office equipment procured		Salaries paid to 3 staff, 6 computers procured,small office equipment procured	Salaries paid to 3 members of staff. Office stationery and small office equipment procured
211101 General Staff Salaries	80,775	46,788	58 %		6,401
221011 Printing, Stationery, Photocopying and Binding	4,000	2,533	63 %		498
227001 Travel inland	6,483	1,002	15 %		1,002
Wage Rect:	80,775	46,788	58 %		6,401
Non Wage Rect:	10,483	3,535	34 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	91,257	50,323	55 %		7,901
Reasons for over/under performance:	Funds for outputs released				
Output : 138302 District Planning					
No of qualified staff in the Unit	(5) 4 members of Staff in the Unit	()		(5)4 members of Staff in the Unit	()
No of Minutes of TPC meetings	(12) 12 TPC meetings conducted	()		(3)TPC meetings conducted	()
Non Standard Outputs:	NA			NA	
211103 Allowances (Incl. Casuals, Temporary)	13,534	7,471	55 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,534	7,471	55 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,534	7,471	55 %		0
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data collected and the District statistical Abstract for FY 2017/18 prepared and submitted to UBOS			Data collected and the District statistical Abstract for FY 2017/18 prepared and submitted to UBOS	
221011 Printing, Stationery, Photocopying and Binding	1,000	187	19 %		0

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227001 Travel inland	3,000	2,850	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,037	76 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,037	76 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	Quarterly performance reports produced and submitted to MDAs	Quarterly performance reports produced and submitted to MDAs	Quarterly performance reports produced and submitted to MDAs	Quarterly performance reports produced and submitted to MDAs
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,444	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,444	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,444	24 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	Budget frame work paper,Budget Performance contract,and 4 Budget performance reports prepared and submitted to OPM,MoFPED and MoLG Internal Assessment conducted in 27 Lower local governments			
227001 Travel inland	8,155	10,289	126 %	2,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,155	10,289	126 %	2,672
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,155	10,289	126 %	2,672

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
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Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	3,615	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,615	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,615	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>80,775</i>	<i>46,788</i>	<i>58 %</i>	<i>6,401</i>
<i>Non-Wage Reccurent:</i>	<i>46,171</i>	<i>26,776</i>	<i>58 %</i>	<i>4,172</i>
<i>GoU Dev:</i>	<i>3,615</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>130,561</i>	<i>73,564</i>	<i>56.3 %</i>	<i>10,573</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid. Office Stationery procured. Small office equipment procured. IT and materials procured			Salaries paid. Office Stationery procured. Small office equipment procured. IT and materials procured	
211101 General Staff Salaries	34,886	22,532	65 %		5,089
221002 Workshops and Seminars	1,031	420	41 %		420
221011 Printing, Stationery, Photocopying and Binding	3,465	3,972	115 %		2,096
Wage Rect:	34,886	22,532	65 %		5,089
Non Wage Rect:	4,496	4,392	98 %		2,516
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,382	26,924	68 %		7,605
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly internal audit reports produced and	()		(1)quarterly internal audit reports produced	()
Date of submitting Quarterly Internal Audit Reports	(2018-10-15) internal audit reports submitted to relevant offices	()		()internal audit reports submitted to relevant offices	()
Non Standard Outputs:	Necessary Audit done			Necessary Audit done	
227004 Fuel, Lubricants and Oils	19,820	9,876	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,820	9,876	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,820	9,876	50 %		0

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	34,886	22,532	65 %		5,089
<i>Non-Wage Reccurent:</i>	24,316	14,268	59 %		2,516
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	59,202	36,799	62.2 %		7,605

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : NGOMA				157,169	67,284
Sector : Education				147,867	59,398
<i>Programme : Pre-Primary and Primary Education</i>				49,315	17,849
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				49,315	17,849
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nyakariro P.S	NYAKARIRO	Sector Conditional Grant (Non-Wage)		3,395	0
Ruhara P.S.	RUHARA	Sector Conditional Grant (Non-Wage)		4,796	0
BUGONA P.S	KASHENYI	Sector Conditional Grant (Non-Wage)		3,153	2,402
BUJUZYA P.S	KIYANJA	Sector Conditional Grant (Non-Wage)		3,846	1,465
BURAMA P.S	MUGYERA	Sector Conditional Grant (Non-Wage)		6,865	2,614
KARIISA P.S	MUKONI	Sector Conditional Grant (Non-Wage)		2,421	922
KIYANJA P.S	KIYANJA	Sector Conditional Grant (Non-Wage)		6,446	2,455
KIZINGA P.S	KIZINGA	Sector Conditional Grant (Non-Wage)		6,430	2,449
Ngoma Central School	MUGYERA	Sector Conditional Grant (Non-Wage)		5,102	1,943
Rukanda P.S.	MUKONI	Sector Conditional Grant (Non-Wage)		4,272	1,627
ST. LAWRENCE P.S KAKURA	KIZINGA	Sector Conditional Grant (Non-Wage)		2,590	1,973
<i>Programme : Secondary Education</i>				98,552	41,549
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				98,552	41,549
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABEZI SS	NYAKARIRO	Sector Conditional Grant (Non-Wage)		21,307	14,772
RWENTOBO HIGH SCHOOL	KIYANJA	Sector Conditional Grant (Non-Wage)		77,244	26,776
Sector : Health				9,302	7,886
<i>Programme : Primary Healthcare</i>				9,302	7,886
Lower Local Services					

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,302	7,886
Item : 263104 Transfers to other govt. units (Current)				
Kigaaga HC II	NYAKARIRO Kigaaga	Sector Conditional Grant (Non-Wage)	1,451	889
Ngoma HC III	MUGYERA Ngoma	Sector Conditional Grant (Non-Wage)	7,851	6,997
LCIII : KAYONZA			239,871	140,563
Sector : Education			225,564	130,174
Programme : Pre-Primary and Primary Education			111,702	51,235
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,388	5,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABASHEESHE MOSLEM P.S	KABASHESHE	Sector Conditional Grant (Non-Wage)	4,892	0
KAINA P.S	KAINA	Sector Conditional Grant (Non-Wage)	7,750	0
KIBARE P.S	KYOBWE	Sector Conditional Grant (Non-Wage)	5,464	0
KYORUHEGA P.S	KAINA	Sector Conditional Grant (Non-Wage)	4,417	0
Nyabugando P.S.	KYOBWE	Sector Conditional Grant (Non-Wage)	5,593	0
RUKOMA P.S.	KAINA	Sector Conditional Grant (Non-Wage)	5,866	0
Rukukuru P.S.	KATOOMA	Sector Conditional Grant (Non-Wage)	5,585	0
Rwamahwa P.S.	KATOOMA	Sector Conditional Grant (Non-Wage)	4,409	0
KABASHEESE P.S	KABASHESHE	Sector Conditional Grant (Non-Wage)	5,263	3,508
Nyamabare Primary School	KIJUBWE	Sector Conditional Grant (Non-Wage)	4,353	2,412
Rushooka P.S.	RUHEGA	Sector Conditional Grant (Non-Wage)	8,209	0
RWAMANYONYI P.S.	RUHEGA	Sector Conditional Grant (Non-Wage)	4,586	0
Capital Purchases				
Output : Latrine construction and rehabilitation			45,314	45,314
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	KAINA Kaina P.S	Sector Development Grant	45,314	45,314
Programme : Secondary Education			113,862	78,940
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,862	78,940

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Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAMANYONYI SS	RUHEGA	Sector Conditional Grant (Non-Wage)	51,104	35,430
ST PAULS HIGH SCHOOL RUSHOOKA	RUHEGA	Sector Conditional Grant (Non-Wage)	62,759	43,510
Sector : Health			14,307	10,388
Programme : Primary Healthcare			14,307	10,388
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,004	2,502
Item : 263104 Transfers to other govt. units (Current)				
Rushooka HC II	RUHEGA Rushooka	Sector Conditional Grant (Non-Wage)	5,004	2,502
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,302	7,886
Item : 263104 Transfers to other govt. units (Current)				
Kaina HC II	KAINA Kaina	Sector Conditional Grant (Non-Wage)	1,451	889
Kayonza HC III	RUHEGA Kayonza	Sector Conditional Grant (Non-Wage)	7,851	6,997
LCIII : NTUNGAMO SUBCOUNTY			370,057	27,201
Sector : Agriculture			117,124	0
Programme : Agricultural Extension Services			45,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KIZAARA Ntungamo District headquarter.	Sector Development Grant	45,000	0
Programme : District Production Services			72,124	0
Capital Purchases				
Output : Plant clinic/mini laboratory construction			72,124	0
Item : 312101 Non-Residential Buildings				
Vet Min-LABORATORY COMPLETION	KIZAARA Ntungamo district Headquarter	Sector Development Grant	72,124	0
Sector : Education			49,779	0
Programme : Pre-Primary and Primary Education			49,779	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,779	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUTARE P.S	BUTARE	Sector Conditional Grant (Non-Wage)	3,435	0
KABUHOME P.S	NYABURIZA	Sector Conditional Grant (Non-Wage)	4,127	0
KAHUNGA P.S	KAHUNGA	Sector Conditional Grant (Non-Wage)	2,743	0
KINYAMAGYERA P.S	BUTARE	Sector Conditional Grant (Non-Wage)	3,854	0
KITEMBE I P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	5,086	0
KITEMBE II P.S	BUTARE	Sector Conditional Grant (Non-Wage)	4,136	0
KIZAARA P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	4,136	0
MUJWA P.S.	BUTARE	Sector Conditional Grant (Non-Wage)	4,224	0
MUTANOGA PARENTS P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	1,849	0
Nyaburiza P.S.	NYABURIZA	Sector Conditional Grant (Non-Wage)	7,573	0
NYAKASHOZI P.S.	RUHOKO	Sector Conditional Grant (Non-Wage)	5,762	0
Nyakibigi P.S.	KAHUNGA	Sector Conditional Grant (Non-Wage)	2,855	0
Sector : Health			10,754	8,479
Programme : Primary Healthcare			10,754	8,479
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,754	8,479
Item : 263104 Transfers to other govt. units (Current)				
Butaare HC III	BUTARE	Sector Conditional Grant (Non-Wage)	7,851	6,997
	Butaare			
Nyaburiza HC II	NYABURIZA	Sector Conditional Grant (Non-Wage)	1,451	889
	Nyaburiza			
Nyarubaare HC II	NYARUBARE	Sector Conditional Grant (Non-Wage)	1,451	593
	Nyarubaare			
Sector : Water and Environment			192,400	18,722
Programme : Rural Water Supply and Sanitation			192,400	18,722
Capital Purchases				
Output : Construction of public latrines in RGCs			24,000	18,722
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUTARE	Sector Development Grant	24,000	18,722
	Butare			
Output : Spring protection			18,900	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	BUTARE Kagorogoro	Sector Development ,, Grant	6,300	0
Building Construction - Contractor-216	KAHUNGA Nyakibingi	Sector Development ,, Grant	6,300	0
Building Construction - Contractor-216	NYARUBARE Runoni	Sector Development ,, Grant	6,300	0
Output : Construction of piped water supply system			34,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUTARE 2. Mujwa GFS	Sector Development , Grant	17,000	0
Construction Services - Civil Works-392	BUTARE Mugwanjura GFS	Sector Development , Grant	17,000	0
Output : Construction of dams			115,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KAHUNGA Kahunga P.S	Sector Development Grant	115,500	0
LCIII : RUGARAMA			308,541	99,419
Sector : Education			229,189	81,533
Programme : Pre-Primary and Primary Education			190,892	54,982
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,892	24,769
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTATURWA P.S	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	6,172	2,351
Ibaare Primary School	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	3,089	1,176
KABUYE P.S	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	2,719	1,035
KAGONGI P.S	KAGONGI	Sector Conditional Grant (Non-Wage)	3,588	1,367
KAGYEYO P.S	KAGONGI	Sector Conditional Grant (Non-Wage)	3,677	1,400
KAKANENA P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	2,501	953
KAMAHURI P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	6,929	2,639
KYAFOORA P.S	KYAFOORA	Sector Conditional Grant (Non-Wage)	3,797	1,446
KYENJUBU P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	3,459	1,317
Murambi II. P.S.	KATUNGAMO	Sector Conditional Grant (Non-Wage)	5,939	2,262
Nyakitabire P.S.	KAKANENA	Sector Conditional Grant (Non-Wage)	4,216	1,606
RUGARAMA MODEL P.S.	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	4,144	3,156

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Ruhega P.S.	KAKANENA	Sector Conditional Grant (Non-Wage)	3,161	1,204
ST. FRANCIS P.S RWASHAMAI	KAGONGI	Sector Conditional Grant (Non-Wage)	7,501	2,857
Capital Purchases				
Output : Classroom construction and rehabilitation			130,000	30,213
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NYAKABUNGO Kamahuri P.S	Sector Development Grant	130,000	30,213
Programme : Secondary Education			38,297	26,551
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,297	26,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGARAMA SS	KAGONGI	Sector Conditional Grant (Non-Wage)	38,297	26,551
Sector : Health			9,302	7,886
Programme : Primary Healthcare			9,302	7,886
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,302	7,886
Item : 263104 Transfers to other govt. units (Current)				
Kyafoora HC II	KYAFOORA Kyafoora	Sector Conditional Grant (Non-Wage)	1,451	889
Rugarama HC III	KAGONGI Rugarama	Sector Conditional Grant (Non-Wage)	7,851	6,997
Sector : Water and Environment			70,050	10,000
Programme : Rural Water Supply and Sanitation			70,050	10,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			70,050	10,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KAKANENA Kikomba Village	Sector Development Grant	70,050	10,000
LCIII : BWONGYERA			422,114	253,465
Sector : Education			298,760	144,690
Programme : Pre-Primary and Primary Education			149,045	40,894
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,731	40,894
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWONGYERA P.S	KATOMI	Sector Conditional Grant (Non-Wage)	4,675	1,780

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ITERERO P.S	ITERERO	Sector Conditional Grant (Non-Wage)	3,910	1,489
KAHENGYE P.S	KYABASHENYI	Sector Conditional Grant (Non-Wage)	5,810	2,213
KAKIIKA P.S	KAKIIKA	Sector Conditional Grant (Non-Wage)	4,659	1,774
KARAMA P.S	RWANDA	Sector Conditional Grant (Non-Wage)	6,358	2,421
KATOMI P.S	Nyabubare	Sector Conditional Grant (Non-Wage)	8,902	3,390
KEMISHEGO P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	5,850	2,228
KIHENGAMO P.S	KITOJO	Sector Conditional Grant (Non-Wage)	2,912	1,109
KIINA P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	5,198	1,980
Kinono Primary School	Nyabubare	Sector Conditional Grant (Non-Wage)	2,815	1,072
KISHARIRO P.S	KATOMI	Sector Conditional Grant (Non-Wage)	4,071	1,550
Kitojo Primary School	KITOJO	Sector Conditional Grant (Non-Wage)	8,531	3,249
KYABASHENYI P.S	KYABASHENYI	Sector Conditional Grant (Non-Wage)	7,597	2,893
KYABWEYARE P.S	KATOMI	Sector Conditional Grant (Non-Wage)	4,763	1,814
KYARUHUGA P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	3,644	1,388
MAHWA P.S	ITERERO	Sector Conditional Grant (Non-Wage)	2,936	1,118
Nyakabare P.S.	KATOMI	Sector Conditional Grant (Non-Wage)	3,741	1,425
NYAMIYAGA P.S	ITERERO	Sector Conditional Grant (Non-Wage)	2,429	925
RWANDA P.S.	RWANDA	Sector Conditional Grant (Non-Wage)	3,644	2,776
RWANKOORA P.S.	RWANDA	Sector Conditional Grant (Non-Wage)	11,285	4,298
Capital Purchases				
Output : Latrine construction and rehabilitation			45,314	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KYARUHUGA Kyaruhuga P.S	Sector Development Grant	45,314	0
Programme : Secondary Education			149,715	103,796
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			149,715	103,796
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAHENGYE PARENTS SCHOOL	ITERERO	Sector Conditional Grant (Non-Wage)	43,124	29,898
WESTEND MODERN SSS	KYARUHUGA	Sector Conditional Grant (Non-Wage)	106,591	73,899
Sector : Health			10,754	8,775
<i>Programme : Primary Healthcare</i>			10,754	8,775
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			10,754	8,775
Item : 263104 Transfers to other govt. units (Current)				
Bwongyera HC III	KATOMI Bwongyera	Sector Conditional Grant (Non-Wage)	7,851	6,997
Iterero HCII	ITERERO Iterero	Sector Conditional Grant (Non-Wage)	1,451	889
Rwanda HCII	RWANDA Rwanda	Sector Conditional Grant (Non-Wage)	1,451	889
Sector : Water and Environment			12,600	0
<i>Programme : Rural Water Supply and Sanitation</i>			12,600	0
Capital Purchases				
<i>Output : Spring protection</i>			12,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KITOJO Kamatabura	Sector Development , Grant	6,300	0
Building Construction - Contractor-216	NYAKABARE Rutugunda	Sector Development , Grant	6,300	0
Sector : Public Sector Management			100,000	100,000
<i>Programme : District and Urban Administration</i>			100,000	100,000
Capital Purchases				
<i>Output : Administrative Capital</i>			100,000	100,000
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	RWANDA RWANDA	Transitional Development Grant	100,000	100,000
LCIII : RWEIKINIRO			312,696	126,862
Sector : Education			169,744	86,976
<i>Programme : Pre-Primary and Primary Education</i>			69,321	31,800
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			69,321	31,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNGO I.P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	6,527	2,486

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KABUNGO II P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	6,889	2,624
KATAHOOKA P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	4,683	1,784
KAYENJE P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	5,585	2,127
KIBEHO P.S	MURAMBI	Sector Conditional Grant (Non-Wage)	5,077	1,934
KICECE P.S	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	4,868	1,854
KITEMBE P.S	KATASHEKWA	Sector Conditional Grant (Non-Wage)	3,435	1,308
KYAMUGASHE P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	3,137	1,195
KYENJOJO P.S	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	2,976	1,133
Murambi P.S.	MURAMBI	Sector Conditional Grant (Non-Wage)	9,248	3,522
Rweikiniro P.S.	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	5,560	2,118
Rwenanura P.S.	KATASHEKWA	Sector Conditional Grant (Non-Wage)	3,797	2,892
Rwentoobo P.S	MURAMBI	Sector Conditional Grant (Non-Wage)	3,540	3,748
Rwera Mixed P.S.	KATASHEKWA	Sector Conditional Grant (Non-Wage)	3,999	3,076
Programme : Secondary Education			100,423	55,176
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,423	55,176
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWEIKINIRO S S	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	41,676	14,447
ST PETERS SSS RWERA	KATASHEKWA	Sector Conditional Grant (Non-Wage)	58,747	40,729
Sector : Health			9,302	7,886
Programme : Primary Healthcare			9,302	7,886
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,302	7,886
Item : 263104 Transfers to other govt. units (Current)				
Kibeho HC II	MURAMBI	Sector Conditional Grant (Non-Wage)	1,451	889
	Kibeho			
Rweikiniro HC III	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	7,851	6,997
	Rweikiniro			
Sector : Water and Environment			133,650	32,000
Programme : Rural Water Supply and Sanitation			133,650	32,000

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Capital Purchases				
Output : Spring protection			12,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KABUNGO Kyeizinga	Sector Development , Grant	6,300	0
Building Construction - Contractor-216	KATASHEKWA Migyera	Sector Development , Grant	6,300	0
Output : Borehole drilling and rehabilitation			121,050	32,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	MURAMBI Murambi Village	Sector Development Grant	121,050	32,000
LCIII : RWASHAMAIRE T/C			58,761	415,995
Sector : Education			11,435	380,718
Programme : Pre-Primary and Primary Education			11,435	380,718
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,435	380,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. FRANCIS P.S KASANA	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	2,799	0
KITUNGA P.S	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	8,636	380,718
Sector : Health			47,326	35,277
Programme : Primary Healthcare			47,326	35,277
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,326	35,277
Item : 263104 Transfers to other govt. units (Current)				
Rwashamaire Hc IV	CENTRAL WARD Rwashamaire	Sector Conditional Grant (Non-Wage)	47,326	35,277
LCIII : RUHAAMA			250,200	110,551
Sector : Education			205,749	103,554
Programme : Pre-Primary and Primary Education			144,679	82,384
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,365	37,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
KEMIRONKO RUHAAMA P.S	RUHAAMA	Sector Conditional Grant (Non-Wage)	3,161	0
Mpaama P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	5,416	0
KAFUNJO P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	5,883	2,240

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KAGYEZI P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	4,119	1,569
KAHENDA P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	3,411	1,299
KAHUNGYE P.S	RUHAAMA	Sector Conditional Grant (Non-Wage)	2,992	1,140
KASHARIRA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	4,949	1,885
KATOJO P.S	KATOJO	Sector Conditional Grant (Non-Wage)	4,297	1,636
KINYABUKANGA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	3,669	1,397
KISHAMI P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	6,358	2,421
KYAKASHAMBARA P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	3,636	1,385
MIRAMA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	5,021	1,912
MITOOMA II P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	6,994	0
MUSHASHA P.S	KATOJO	Sector Conditional Grant (Non-Wage)	4,288	1,633
Nyakahita P.S.	RWENGOMA	Sector Conditional Grant (Non-Wage)	4,047	1,541
NYAKAKONGI C/S	KISHAMI	Sector Conditional Grant (Non-Wage)	3,443	1,311
NYAKIKA P.S.	RUHAAMA	Sector Conditional Grant (Non-Wage)	9,513	3,623
Ruhaama P.S.	RUHAAMA	Sector Conditional Grant (Non-Wage)	4,627	1,762
Rwamwire P.S.	RWAMWIRE	Sector Conditional Grant (Non-Wage)	4,079	3,107
RWEMBOGO P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	6,213	4,732
Rwengoma P.S.	RWENGOMA	Sector Conditional Grant (Non-Wage)	3,250	2,475
Capital Purchases				
Output : Latrine construction and rehabilitation			45,314	45,314
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	RUHAAMA Kahungye P.S	Sector Development Grant	45,314	45,314
Programme : Secondary Education			61,071	21,170
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,071	21,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUHAAMA SS	RUHAAMA	Sector Conditional Grant (Non-Wage)	61,071	21,170

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Sector : Health			7,851	6,997
<i>Programme : Primary Healthcare</i>			7,851	6,997
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,851	6,997
Item : 263104 Transfers to other govt. units (Current)				
Ruhaama HC III	RUHAAMA Ruhaama	Sector Conditional Grant (Non-Wage)	7,851	6,997
Sector : Water and Environment			36,600	0
<i>Programme : Rural Water Supply and Sanitation</i>			36,600	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			24,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	RUHAAMA Ruhaama	Sector Development Grant	24,000	0
<i>Output : Spring protection</i>			12,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	RWENGOMA Kahungye	Sector Development , Grant	6,300	0
Building Construction - Contractor- 216	KISHAMI Kishami Village	Sector Development , Grant	6,300	0
LCIII : NYAKYERA			222,924	86,747
Sector : Education			212,171	77,972
<i>Programme : Pre-Primary and Primary Education</i>			73,997	30,075
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			73,997	30,075
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHIJA P.S	KIBINGO	Sector Conditional Grant (Non-Wage)	5,037	0
BITUNTU P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	3,089	2,353
BUHIGA P.S	KIBINGO	Sector Conditional Grant (Non-Wage)	3,669	2,794
BWIHIRA P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	1,970	750
IGORORA II P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	4,313	1,642
IHUNGA P.S	NGOMA	Sector Conditional Grant (Non-Wage)	3,612	1,376
KAFUNJO II P.S	KIYOORA	Sector Conditional Grant (Non-Wage)	3,161	1,204
KAHENGYERE P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	5,528	2,105

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KATARAKA P.S	KATARAKA	Sector Conditional Grant (Non-Wage)	4,095	1,560
KAYANGA P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	3,797	1,446
KIBINGO II P.S	KAGORORA	Sector Conditional Grant (Non-Wage)	5,689	2,167
KIYOORA P.S	KIYOORA	Sector Conditional Grant (Non-Wage)	3,942	1,501
NGOMA I P/S	NGOMA	Sector Conditional Grant (Non-Wage)	4,168	1,587
Nyakasa P.S.	KIYOORA	Sector Conditional Grant (Non-Wage)	4,458	1,698
Nyakyera P.S.	KAGORORA	Sector Conditional Grant (Non-Wage)	6,430	2,449
RUSA P.S	KATARAKA	Sector Conditional Grant (Non-Wage)	1,962	747
Rwamakukuru	KAGORORA	Sector Conditional Grant (Non-Wage)	5,826	2,219
Rwembirizi P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	3,250	2,475
Programme : Secondary Education			138,174	47,898
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,174	47,898
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKYERA SS	KAGORORA	Sector Conditional Grant (Non-Wage)	70,669	24,497
NYAKYERA UNITED SS	KAGORORA	Sector Conditional Grant (Non-Wage)	67,505	23,400
Sector : Health			10,754	8,775
Programme : Primary Healthcare			10,754	8,775
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,754	8,775
Item : 263104 Transfers to other govt. units (Current)				
Kiyoora HC II	KIYOORA Kiyoora	Sector Conditional Grant (Non-Wage)	1,451	889
Ngomba HC II	NGOMBA Ngomba	Sector Conditional Grant (Non-Wage)	1,451	889
Nyakyera HC III	KAGORORA Nyakyera	Sector Conditional Grant (Non-Wage)	7,851	6,997
LCIII : IHUNGA			251,969	153,541
Sector : Education			229,911	143,515
Programme : Pre-Primary and Primary Education			58,598	24,744
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,598	24,744

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANDA P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	6,374	4,855
KABASHEKI P.S	NYAKIBIGI	Sector Conditional Grant (Non-Wage)	4,401	1,676
KAGAMBA P.S	KAGAMBA	Sector Conditional Grant (Non-Wage)	6,044	2,302
KAKO P.S	NYAKIBIGI	Sector Conditional Grant (Non-Wage)	4,200	1,600
KAKWANZI P.S	KITONDO	Sector Conditional Grant (Non-Wage)	3,966	1,511
KAMUNYIGA P.S	RUTUNGURU	Sector Conditional Grant (Non-Wage)	2,670	1,017
KATENGA P.S	KAGAMBA	Sector Conditional Grant (Non-Wage)	4,055	1,544
KYAMAJUMBA P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	4,699	1,790
KYENKUKU P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	3,169	1,207
NAMIREMBE P.S.	BUTANDA	Sector Conditional Grant (Non-Wage)	5,891	2,243
NYAKAYENJE P.S.	KITONDO	Sector Conditional Grant (Non-Wage)	3,822	1,455
Rujumo	RUTUNGURU	Sector Conditional Grant (Non-Wage)	3,226	1,229
RUTAHWEIRE P.S.	KAGAMBA	Sector Conditional Grant (Non-Wage)	2,260	861
Rutunguru P.S.	RUTUNGURU	Sector Conditional Grant (Non-Wage)	3,822	1,455
Programme : Secondary Education			171,314	118,770
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			171,314	118,770
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGAMBA SS	KITONDO	Sector Conditional Grant (Non-Wage)	133,613	92,633
ST PAULS VOC SS KAGARAMA	RUTUNGURU	Sector Conditional Grant (Non-Wage)	37,700	26,137
Sector : Health			15,758	10,026
Programme : Primary Healthcare			15,758	10,026
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,004	1,251
Item : 263104 Transfers to other govt. units (Current)				
St Lucia Kagamba	KAGAMBA Kagamba	Sector Conditional Grant (Non-Wage)	5,004	1,251
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,754	8,775

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Item : 263104 Transfers to other govt. units (Current)				
Ihunga HC II	RUTUNGURU Ihunga	Sector Conditional Grant (Non-Wage)	1,451	889
Kitondo HC III	KITONDO Kitondo	Sector Conditional Grant (Non-Wage)	7,851	6,997
Nyakibigi HC II	NYAKIBIGI Nyakibigi	Sector Conditional Grant (Non-Wage)	1,451	889
Sector : Water and Environment			6,300	0
Programme : Rural Water Supply and Sanitation			6,300	0
Capital Purchases				
Output : Spring protection			6,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	NYAKIBIGI Nyakabare	Sector Development Grant	6,300	0
LCIII : RUHAAMA EAST			143,454	99,221
Sector : Education			140,552	97,444
Programme : Secondary Education			140,552	97,444
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			140,552	97,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
CENTRAL SS RUHAAMA	Ruhama	Sector Conditional Grant (Non-Wage)	140,552	97,444
Sector : Health			2,902	1,778
Programme : Primary Healthcare			2,902	1,778
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,902	1,778
Item : 263104 Transfers to other govt. units (Current)				
Kafunjo HC II	A Kafunjo	Sector Conditional Grant (Non-Wage)	1,451	889
Kishami HC II	A Kishami	Sector Conditional Grant (Non-Wage)	1,451	889
LCIII : RUKONI WEST			179,162	45,732
Sector : Education			166,562	45,732
Programme : Pre-Primary and Primary Education			100,598	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,970	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANONKO P.S	NYAKABAARE	Sector Conditional Grant (Non-Wage)	5,367	0

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KIGOMERO P.S	NYAKABAARE	Sector Conditional Grant (Non-Wage)	4,602	0
Capital Purchases				
Output : Latrine construction and rehabilitation			90,628	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	RUKONI WEST Kakindo P.S	Sector Development , Grant	45,314	0
Building Construction - Contractor-216	RUKONI WEST Rukoni P.S	Sector Development , Grant	45,314	0
Programme : Secondary Education			65,964	45,732
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,964	45,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWASHAMAIRE H/S	RWASHAMAIRE	Sector Conditional Grant (Non-Wage)	65,964	45,732
Sector : Water and Environment			12,600	0
Programme : Rural Water Supply and Sanitation			12,600	0
Capital Purchases				
Output : Spring protection			12,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	RUKONI WEST Kaburangire	Sector Development , Grant	6,300	0
Building Construction - Contractor-216	RUKONI WEST Katembatembe	Sector Development , Grant	6,300	0
LCIII : KAGARAMA T/C			130,000	30,213
Sector : Education			130,000	30,213
Programme : Pre-Primary and Primary Education			130,000	30,213
Capital Purchases				
Output : Classroom construction and rehabilitation			130,000	30,213
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	B Rutunguru	Sector Development Grant	130,000	30,213
LCIII : RUBAARE TC			105,566	35,277
Sector : Health			105,566	35,277
Programme : Primary Healthcare			47,326	35,277
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,326	35,277
Item : 263104 Transfers to other govt. units (Current)				

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Rubaare HC IV	CENTRAL WARD Rubaare	Sector Conditional Grant (Non-Wage)	47,326	35,277
Programme : Health Management and Supervision			58,240	0
Capital Purchases				
Output : Administrative Capital			58,240	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	CENTRAL WARD RUBAARE HC IV	Sector Development Grant	58,240	0
LCIII : RUBAARE			230,750	118,174
Sector : Education			229,299	117,285
Programme : Pre-Primary and Primary Education			69,032	27,694
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,032	27,694
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruyonza P.S.	NYANGA	Sector Conditional Grant (Non-Wage)	4,562	0
BIKONOKA COMMUNITY SCHOOL	NYARWANYA	Sector Conditional Grant (Non-Wage)	3,097	2,359
BWIZIBWERA P.S	NYARWANYA	Sector Conditional Grant (Non-Wage)	3,500	1,333
KACERERE P.S	NYARWANYA	Sector Conditional Grant (Non-Wage)	3,516	1,339
KAKUNGU P.S	OMUNGYENYI	Sector Conditional Grant (Non-Wage)	5,247	1,998
KIYOMBERA MOSLEM P.S	NYANGA	Sector Conditional Grant (Non-Wage)	2,968	1,130
Mutojo P.S.	MUTOJO	Sector Conditional Grant (Non-Wage)	5,633	2,145
NYAMRINDIRA P.S	MUTOJO	Sector Conditional Grant (Non-Wage)	4,852	1,848
Nyanga P.S.	NYANGA	Sector Conditional Grant (Non-Wage)	4,337	1,652
NYARWANYA P.S.	NYARWANYA	Sector Conditional Grant (Non-Wage)	3,709	1,413
OMUNGYENYI P.S.	OMUNGYENYI	Sector Conditional Grant (Non-Wage)	4,973	1,894
Rubaare Central School	RUKIRI	Sector Conditional Grant (Non-Wage)	3,846	1,465
Rubaare Muslim T/School	Rubaare T.B	Sector Conditional Grant (Non-Wage)	3,902	1,486
Rubanga P.S.	RUKIRI	Sector Conditional Grant (Non-Wage)	2,630	1,002
Rugongi P.S.	KAGUGU	Sector Conditional Grant (Non-Wage)	1,841	701
Rwakibira P.S	NYANGA	Sector Conditional Grant (Non-Wage)	5,271	2,007

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Rwere P.S.	KAGUGU	Sector Conditional Grant (Non-Wage)	5,150	3,923
Programme : Secondary Education			160,267	89,591
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			160,267	89,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBAARE SSS	RUKIRI	Sector Conditional Grant (Non-Wage)	98,183	68,070
RUYONZA SEED SECONDARY SCHOOL	NYANGA	Sector Conditional Grant (Non-Wage)	62,084	21,521
Sector : Health			1,451	889
Programme : Primary Healthcare			1,451	889
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,451	889
Item : 263104 Transfers to other govt. units (Current)				
Nyanga HC II	NYANGA Nyanga	Sector Conditional Grant (Non-Wage)	1,451	889
LCIII : KITWE TC			77,160	51,233
Sector : Education			29,834	15,956
Programme : Pre-Primary and Primary Education			29,834	15,956
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,834	15,956
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bakihareire Primary School	BAKIHARIRE	Sector Conditional Grant (Non-Wage)	5,609	4,272
BUBAARE P.S	KABIMBIRI	Sector Conditional Grant (Non-Wage)	4,522	1,722
KABAHIKWE P.S	KABIMBIRI	Sector Conditional Grant (Non-Wage)	2,244	854
KABOBO P.S	KABOBO	Sector Conditional Grant (Non-Wage)	3,089	2,353
KASHANDA P.S	KABIMBIRI	Sector Conditional Grant (Non-Wage)	4,522	1,722
Kitwe I Primary School	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	6,486	2,470
ST. JUDE P.S	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	3,363	2,561
Sector : Health			47,326	35,277
Programme : Primary Healthcare			47,326	35,277
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,326	35,277

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Item : 263104 Transfers to other govt. units (Current)				
Kitwe HC IV	NSHENYI Kitwe TC	Sector Conditional Grant (Non-Wage)	47,326	35,277
LCIII : KIBATSI			311,010	148,496
Sector : Education			293,957	139,721
Programme : Pre-Primary and Primary Education			123,570	21,593
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,256	21,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaare I P/School	IBAARE	Sector Conditional Grant (Non-Wage)	2,912	0
KIBATSI P.S	IBAARE	Sector Conditional Grant (Non-Wage)	7,686	0
KIBATSI SDA P.S	IBAARE	Sector Conditional Grant (Non-Wage)	5,037	0
Nyakigongo P.S.	IBAARE	Sector Conditional Grant (Non-Wage)	4,820	0
Rubingo P.S.	RUKARANGO	Sector Conditional Grant (Non-Wage)	6,446	0
KAMURI P.S	KIBARUKO	Sector Conditional Grant (Non-Wage)	2,815	1,072
KIGARAMA P.S	RUKONI	Sector Conditional Grant (Non-Wage)	2,896	1,103
KIHUMURO P.S	KIBARUKO	Sector Conditional Grant (Non-Wage)	3,282	1,250
KISHUNJURE P.S	NYAMUGOYE	Sector Conditional Grant (Non-Wage)	2,413	919
KONYO P.S	NYAMUGOYE	Sector Conditional Grant (Non-Wage)	3,934	1,498
KYENTAMA P.S	RUKONI	Sector Conditional Grant (Non-Wage)	5,464	2,081
Nyarwina P.S.	KIBARUKO	Sector Conditional Grant (Non-Wage)	2,960	1,127
OMURUBAARE P.S	RUKONI	Sector Conditional Grant (Non-Wage)	3,121	1,189
Rukarango P.S.	RUKARANGO	Sector Conditional Grant (Non-Wage)	4,224	2,455
RUKONI P.S.	RUKONI	Sector Conditional Grant (Non-Wage)	9,087	3,461
Rwamabondo P.S.	IBAARE	Sector Conditional Grant (Non-Wage)	2,872	1,094
Rwera II P.S	RUKONI	Sector Conditional Grant (Non-Wage)	3,121	2,377
Rwesingo P.S.	RUKONI	Sector Conditional Grant (Non-Wage)	5,166	1,967
Capital Purchases				

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Output : Latrine construction and rehabilitation			45,314	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	IBAARE Ibaare P.S	Sector Development Grant	45,314	0
Programme : Secondary Education			170,387	118,128
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			170,387	118,128
Item : 263367 Sector Conditional Grant (Non-Wage)				
HIBSCUS HIGH SCHOOL	IBAARE	Sector Conditional Grant (Non-Wage)	107,703	74,670
KIBATSI HIGH SCHOOL	KIBARUKO	Sector Conditional Grant (Non-Wage)	62,684	43,458
Sector : Health			10,754	8,775
Programme : Primary Healthcare			10,754	8,775
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,754	8,775
Item : 263104 Transfers to other govt. units (Current)				
Rukarango HC II	RUKARANGO Rukarango	Sector Conditional Grant (Non-Wage)	1,451	889
Rukoni HC III	RUKONI Rukoni	Sector Conditional Grant (Non-Wage)	7,851	6,997
Rwamabondo HC II	IBAARE Rwamabondo	Sector Conditional Grant (Non-Wage)	1,451	889
Sector : Water and Environment			6,300	0
Programme : Rural Water Supply and Sanitation			6,300	0
Capital Purchases				
Output : Spring protection			6,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	RUKARANGO Rukarango II	Sector Development Grant	6,300	0
LCIII : NYABIHOKO			609,259	24,093
Sector : Education			100,057	22,315
Programme : Pre-Primary and Primary Education			73,280	3,751
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,280	3,751
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHAMBA P.S	KIYAGA	Sector Conditional Grant (Non-Wage)	3,443	0
IHEMA P.S	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	3,395	0

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Kabira Primary School	NYABUBAARE	Sector Conditional Grant (Non-Wage)	4,184	0
KABUMBA P.S	RUKANGA	Sector Conditional Grant (Non-Wage)	3,065	0
KAKOKI P.S	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	3,210	0
KANYAMPUMO P.S	KANYAMPUMO	Sector Conditional Grant (Non-Wage)	4,466	0
KARURUMA P.S	RUKANGA	Sector Conditional Grant (Non-Wage)	3,097	0
KATOOMA P.S	NKONGORO	Sector Conditional Grant (Non-Wage)	5,166	0
KIBURARA P.S	NYABUBAARE	Sector Conditional Grant (Non-Wage)	3,564	0
KIRAMA P.S	KIYAGA	Sector Conditional Grant (Non-Wage)	2,735	0
MURIISA P.S.	NYABUBAARE	Sector Conditional Grant (Non-Wage)	7,541	0
Nkongoro P.S.	NKONGORO	Sector Conditional Grant (Non-Wage)	4,474	0
Nyakisa	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	5,697	0
Nyarubare	NYABUBAARE	Sector Conditional Grant (Non-Wage)	2,735	0
Ruhanga P.S.	KINONI	Sector Conditional Grant (Non-Wage)	3,411	0
Rukanga P.S.	RUKANGA	Sector Conditional Grant (Non-Wage)	4,788	0
RWEIBAARE MOSLEM P.S.	KINONI	Sector Conditional Grant (Non-Wage)	3,387	0
Rwensinga P.S.	RUKANGA	Sector Conditional Grant (Non-Wage)	4,924	3,751
Programme : Secondary Education			26,777	18,564
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,777	18,564
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYAGA SSS	KIYAGA	Sector Conditional Grant (Non-Wage)	26,777	18,564
Sector : Health			502,902	1,778
Programme : Primary Healthcare			2,902	1,778
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,902	1,778
Item : 263104 Transfers to other govt. units (Current)				
Karuruma HC II	RUKANGA Karuruma	Sector Conditional Grant (Non-Wage)	1,451	889

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Nyabushenyi HC II	NYABUSHENYI Nyabushenyi	Sector Conditional Grant (Non-Wage)	1,451	889
Programme : Health Management and Supervision			500,000	0
Capital Purchases				
Output : Administrative Capital			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	RUKANGA KARURUMA HC II	Sector Development Grant	500,000	0
Sector : Water and Environment			6,300	0
Programme : Rural Water Supply and Sanitation			6,300	0
Capital Purchases				
Output : Spring protection			6,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	KANYAMPUMO Zeituni	Sector Development Grant	6,300	0
LCIII : ITOJO			1,226,057	442,254
Sector : Education			1,024,482	296,196
Programme : Pre-Primary and Primary Education			980,764	265,887
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,875	10,906
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITOJO CENTRAL P.S	ITOJO	Sector Conditional Grant (Non-Wage)	3,999	0
KABINGO II P.S	RUHANGA	Sector Conditional Grant (Non-Wage)	3,564	0
KIKUNYU P.S	ITOJO	Sector Conditional Grant (Non-Wage)	3,814	0
MPANGA SDA P.S	ITOJO	Sector Conditional Grant (Non-Wage)	1,857	0
NKOMERO P.S.	NYONGOZI	Sector Conditional Grant (Non-Wage)	3,073	0
Nyakabungo II P.S.	ITOJO	Sector Conditional Grant (Non-Wage)	3,419	0
Nyaruhama S.D.A. P.S.	NYONGOZI	Sector Conditional Grant (Non-Wage)	2,389	0
Nyongozi P.S.	NYONGOZI	Sector Conditional Grant (Non-Wage)	5,134	0
Ruhanga Boys P.S.	RUHANGA	Sector Conditional Grant (Non-Wage)	2,751	0
RUHANGA S.D.A. P.S.	RUHANGA	Sector Conditional Grant (Non-Wage)	2,550	0

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Rwempiri P.S	RUHANGA	Sector Conditional Grant (Non-Wage)	2,855	0
Buhanama Primary School	BUHANAMA	Sector Conditional Grant (Non-Wage)	3,975	3,027
BUKIRO P.S	NYONGOZI	Sector Conditional Grant (Non-Wage)	2,292	1,528
BUKOORA P.S	BUHANAMA	Sector Conditional Grant (Non-Wage)	2,743	1,045
Itojo Boys Primary School	ITOJO	Sector Conditional Grant (Non-Wage)	3,290	2,193
Kacwambiro Primary School	ITOJO	Sector Conditional Grant (Non-Wage)	2,099	799
MAIZI P.S	BUHANAMA	Sector Conditional Grant (Non-Wage)	2,525	962
Nyakibobo P.S.	BUHANAMA	Sector Conditional Grant (Non-Wage)	3,548	1,351
Capital Purchases				
Output : Classroom construction and rehabilitation			834,261	226,632
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	ITOJO Itojo	Sector Development Grant	834,261	226,632
Output : Latrine construction and rehabilitation			90,628	28,350
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	BUHANAMA Buhanama P.S	Sector Development , Grant	45,314	28,350
Building Construction - Contractor-216	BUHANAMA Maizi P.S	Sector Development , Grant	45,314	28,350
Programme : Secondary Education			43,718	30,309
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,718	30,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
PUBLIC TRUST H/S N	BUHANAMA	Sector Conditional Grant (Non-Wage)	43,718	30,309
Sector : Health			195,275	146,057
Programme : Primary Healthcare			2,902	1,778
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,902	1,778
Item : 263104 Transfers to other govt. units (Current)				
Buhanama HC II	BUHANAMA Buhanama	Sector Conditional Grant (Non-Wage)	1,451	889
Nyongozi HC II	NYONGOZI Nyongozi	Sector Conditional Grant (Non-Wage)	1,451	889
Programme : District Hospital Services			192,373	144,280

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Lower Local Services				
Output : District Hospital Services (LLS.)			192,373	144,280
Item : 263104 Transfers to other govt. units (Current)				
Itojo Hospital	ITOJO Itojo Hospital	Sector Conditional Grant (Non-Wage)	192,373	144,280
Sector : Water and Environment			6,300	0
Programme : Rural Water Supply and Sanitation			6,300	0
Capital Purchases				
Output : Spring protection			6,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	ITOJO Mugono	Sector Development Grant	6,300	0
LCIII : RUKONI EAST			626,092	60,579
Sector : Education			110,590	58,802
Programme : Pre-Primary and Primary Education			54,779	20,108
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,779	20,108
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAAHI P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	3,186	1,213
KABUTONDO P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	4,498	1,713
KAHOKO P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	3,733	1,422
KAKINDO P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	2,075	790
KANYERERE P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	4,425	1,685
KIHANGA PUBLIC SCHOOL	KIHANGA	Sector Conditional Grant (Non-Wage)	5,335	2,032
KIRUNGU P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	4,860	1,851
KYABWATO P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	6,116	2,329
KYAMWASHA P.S.	KYAMWASHA	Sector Conditional Grant (Non-Wage)	4,602	1,753
MUSHUNGA P.S.	KYAMWASHA	Sector Conditional Grant (Non-Wage)	4,103	1,563
NYAKIBAARE P.S.	KIHANGA	Sector Conditional Grant (Non-Wage)	5,512	2,099
NYAMABARE P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	6,333	1,658
Programme : Secondary Education			55,811	38,693

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,811	38,693
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKONI SSS	KYAMWASHA	Sector Conditional Grant (Non-Wage)	55,811	38,693
Sector : Health			502,902	1,778
Programme : Primary Healthcare			2,902	1,778
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,902	1,778
Item : 263104 Transfers to other govt. units (Current)				
Kyamwasha HC II	KYAMWASHA Kyamwasha	Sector Conditional Grant (Non-Wage)	1,451	889
Rwoho HC II	KIRUNGU Rwoho	Sector Conditional Grant (Non-Wage)	1,451	889
Programme : Health Management and Supervision			500,000	0
Capital Purchases				
Output : Administrative Capital			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KYAMWASHA KYAMWASHA HC II	Sector Development Grant	500,000	0
Sector : Water and Environment			12,600	0
Programme : Rural Water Supply and Sanitation			12,600	0
Capital Purchases				
Output : Spring protection			12,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KYAMWASHA Kanyere	Sector Development , Grant	6,300	0
Building Construction - Contractor-216	KIHANGA Ntungamo	Sector Development , Grant	6,300	0
LCIII : Nyamunuka TC			6,300	0
Sector : Water and Environment			6,300	0
Programme : Rural Water Supply and Sanitation			6,300	0
Capital Purchases				
Output : Spring protection			6,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kyaruhuga Kiyenje	Sector Development Grant	6,300	0
LCIII : Central Division (Physical)			1,055,230	112,068

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Sector : Agriculture			95,774	0
<i>Programme : District Production Services</i>			95,774	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			95,774	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	CENTRAL WARD ntungamo	District Discretionary Development Equalization Grant ,	5,423	0
Materials and supplies - Assorted Materials-1163	CENTRAL WARD Ntungamo District Head quarters.	Sector Development Grant ,	90,352	0
Sector : Works and Transport			21,530	0
<i>Programme : District Engineering Services</i>			21,530	0
Capital Purchases				
<i>Output : Construction of public Buildings</i>			21,530	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	CENTRAL WARD Headquarters	District Discretionary Development Equalization Grant	21,530	0
Sector : Education			7,018	0
<i>Programme : Pre-Primary and Primary Education</i>			7,018	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			7,018	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutanoga P.S.	KIKONI	Sector Conditional Grant (Non-Wage)	7,018	0
Sector : Health			696,239	0
<i>Programme : Health Management and Supervision</i>			696,239	0
Capital Purchases				
<i>Output : Administrative Capital</i>			696,239	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD Ntungamo	External Financing ,	650,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD NTUNGAMO HEADQUARTERS	Sector Development Grant ,	9,880	0
Item : 312101 Non-Residential Buildings				

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PAYMENT OF RETENTION FOR 2015/2016 FINISHED WORKS	CENTRAL WARD NTUNGAMO H/QS	Sector Development Grant	36,359	0
Sector : Water and Environment			130,865	57,068
Programme : Rural Water Supply and Sanitation			80,865	29,368
Capital Purchases				
Output : Administrative Capital			59,812	22,297
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD Headquarters	Sector Development Grant	10,200	16,797
Monitoring, Supervision and Appraisal - Workshops-1267	CENTRAL WARD Headquarters	Sector Development Grant	49,612	5,500
Output : Non Standard Service Delivery Capital			21,053	7,072
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD Headquarters	Transitional Development Grant	21,053	7,072
Programme : Natural Resources Management			50,000	27,700
Capital Purchases				
Output : Administrative Capital			50,000	27,700
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	CENTRAL WARD Headquarters	District Discretionary Development Equalization Grant	50,000	27,700
Sector : Public Sector Management			48,804	0
Programme : District and Urban Administration			45,189	0
Capital Purchases				
Output : Administrative Capital			45,189	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	CENTRAL WARD District Headquarters	District Discretionary Development Equalization Grant	18,076	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	CENTRAL WARD District Head quarters	District Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Cabinets-632	CENTRAL WARD District Headquarters	District Discretionary Development Equalization Grant	2,114	0

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Furniture and Fixtures - Ladders-643	CENTRAL WARD District Headquarters	District Discretionary Development Equalization Grant	7,000	0
Furniture and Fixtures - Office desk-646	CENTRAL WARD District Headquarters	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	CENTRAL WARD District Headquarters	District Discretionary Development Equalization Grant	12,000	0
Programme : Local Government Planning Services			3,615	0
Capital Purchases				
Output : Administrative Capital			3,615	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD Districtwide	District Discretionary Development Equalization Grant	3,615	0
Sector : Accountability			55,000	55,000
Programme : Financial Management and Accountability(LG)			55,000	55,000
Capital Purchases				
Output : Administrative Capital			55,000	55,000
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	CENTRAL WARD Headquarters	District Discretionary Development Equalization Grant	55,000	55,000
LCIII : Missing Subcounty			737,497	523,750
Sector : Education			737,497	523,750
Programme : Pre-Primary and Primary Education			43,092	15,456
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,092	15,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMUTERA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,878	0
NGOMBA II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,186	0
Ruzinga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,641	0
Kabambo P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,966	1,511

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KASHORO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,371	1,284
Kitojo Community P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,791	1,063
MITOOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,670	1,017
Ngomba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,596	1,370
NYAKARAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,797	1,446
NYAMATEETE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,979	4,554
Rwoho P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,216	3,211
Programme : Secondary Education			202,396	126,786
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			202,396	126,786
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWENTOBO EAST SS	Missing Parish	Sector Conditional Grant (Non-Wage)	19,520	0
IHUNGA-MUGYERA BASIN SS	Missing Parish	Sector Conditional Grant (Non-Wage)	104,006	72,107
KAJARA SSS NTUNGAMO	Missing Parish	Sector Conditional Grant (Non-Wage)	27,481	19,053
KIHANGA PUBLIC SS	Missing Parish	Sector Conditional Grant (Non-Wage)	25,202	17,473
RWOHO SEC SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	26,186	18,155
Programme : Skills Development			492,009	381,508
Lower Local Services				
Output : Skills Development Services			492,009	381,508
Item : 263367 Sector Conditional Grant (Non-Wage)				
IHUNGA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	156,891
KIBATSI TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,594
Kiyoora PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	179,375	120,023