
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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Mukiibi Nasser****Date: 04/05/2022****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	841,045	920,929	109%
Discretionary Government Transfers	5,397,392	4,432,781	82%
Conditional Government Transfers	49,460,001	40,534,779	82%
Other Government Transfers	1,322,339	791,969	60%
External Financing	608,609	545,541	90%
Total Revenues shares	57,629,386	47,225,999	82%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,957,424	7,086,408	5,564,282	89%	70%	79%
Finance	850,333	334,780	236,667	39%	28%	71%
Statutory Bodies	924,976	636,211	563,173	69%	61%	89%
Production and Marketing	5,394,343	4,074,436	1,095,293	76%	20%	27%
Health	11,361,054	10,948,951	7,984,126	96%	70%	73%
Education	27,602,216	21,137,308	19,271,125	77%	70%	91%
Roads and Engineering	2,037,842	1,425,129	1,309,169	70%	64%	92%
Water	787,430	748,158	684,434	95%	87%	91%
Natural Resources	159,107	127,343	123,581	80%	78%	97%
Community Based Services	237,155	177,910	163,529	75%	69%	92%
Planning	209,256	170,521	152,597	81%	73%	89%
Internal Audit	52,630	31,708	30,143	60%	57%	95%
Trade Industry and Local Development	55,618	36,740	31,335	66%	56%	85%
Grand Total	57,629,386	46,935,604	37,209,452	81%	65%	79%
<i>Wage</i>	30,989,023	24,639,596	23,730,900	80%	77%	96%
<i>Non-Wage Recurrent</i>	16,439,155	12,230,928	10,112,780	74%	62%	83%
<i>Domestic Devt</i>	9,592,599	9,519,539	2,820,231	99%	29%	30%
<i>Donor Devt</i>	608,609	545,541	545,541	90%	90%	100%

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

During the 3rd Quarter of the FY 2021/2022, the district realized Ugsh 15,061,139,000. This brought a cumulative performance to Ugsh 47,225,999,000 representing 7% higher than what was planned receipts for the end of the quarter. Locally Raised Revenues performed at 109%. Discretionary Government Transfers and Conditional Government Transfers, Other Government Transfers and External Financing performed at the planned at 82%, 82% 60% and 90% respectively. A cumulative total of Ugsh 46,935,604,000 representing 81 % of the planned/budgeted was released to departments by end of the quarter and a cumulative total of Ugsh 37,209,452,000, representing 79% was spent equivalent to 65% of the budget. And in all, the district had received 81% and spent 65% of its planned budget and releases respectively. The quarter saw 81% of the budget released. Locally Raised Revenue, Discretionary Government Transfers, Conditional Government Transfers and External Financing performed at 34%, 7%, 7%, 15% higher than projected. Other Government Transfers performed 15 % lower than planned because of budget suppression in Uganda Road Fund (URF) This good performance was because Locally Raised Revenues had full operation of major sources, most Discretionary Government Transfers will be released in three quarters, away from the planned four quarters, Most of Conditional Government Transfers performed above planned 75% (i.e. Sector Development Grant (99%), Transitional Development Grant (100%), General Public Service Pension Arrears (Budgeting) (100%), Salary arrears (Budgeting) (100%), Pension for Local Governments (88%) and External Financing had planned their activities in two last quarters. During the quarter, 81% of the budget and 65% of the release were spent respectively. Wage released was 80% of the planned target of Ugsh 30,898,203,000 and 77% was fully spent. Non-Wage Recurrent realized Ugsh 12,230,928,000 representing 74% of the budget, but only spent 62% and 83% of the release were spent. Domestic Development realized Ugsh 9,519,539,000 representing 99% of the budget but spent only Ugsh 2,820,231,000 representing 29% of the budget and 30% of the release. This resulted into the unspent Ugsh 9,726,152,000 comprised Ugsh 908,696,000, Ugsh 2,118,148,000, Ugsh 6,699,308,000 and for Wage, Non-Wage Recurrent and Domestic Development respectively in department of Production and Marketing Health, Education as well as Other Government Transfers in Community Based Services.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	841,045	920,929	109 %
Local Services Tax	167,156	124,637	75 %
Land Fees	66,803	48,014	72 %
Local Hotel Tax	10,665	14,450	135 %
Application Fees	12,385	1,920	16 %
Business licenses	139,219	277,576	199 %
Liquor licenses	10,033	7,944	79 %
Miscellaneous and unidentified taxes	30,702	18,279	60 %
Rent & rates – produced assets – from other govt. units	12,637	13,889	110 %
Park Fees	37,377	20,689	55 %
Animal & Crop Husbandry related Levies	157,582	166,386	106 %
Registration of Businesses	30,723	21,303	69 %
Inspection Fees	67,567	50,309	74 %
Market /Gate Charges	98,196	66,533	68 %
Other Fees and Charges	0	89,000	0 %
2a.Discretionary Government Transfers	5,397,392	4,432,781	82 %
District Unconditional Grant (Non-Wage)	1,231,497	923,623	75 %
Urban Unconditional Grant (Non-Wage)	232,015	174,011	75 %
District Discretionary Development Equalization Grant	1,046,028	1,046,028	100 %

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Urban Unconditional Grant (Wage)	406,096	406,096	100 %
District Unconditional Grant (Wage)	2,394,934	1,796,201	75 %
Urban Discretionary Development Equalization Grant	86,822	86,822	100 %
2b.Conditional Government Transfers	49,460,001	40,534,779	82 %
Sector Conditional Grant (Wage)	28,187,993	22,437,300	80 %
Sector Conditional Grant (Non-Wage)	8,264,962	5,866,730	71 %
Sector Development Grant	7,527,194	7,454,134	99 %
Transitional Development Grant	932,554	932,554	100 %
General Public Service Pension Arrears (Budgeting)	81,145	81,145	100 %
Salary arrears (Budgeting)	135,553	135,553	100 %
Pension for Local Governments	2,889,444	2,546,496	88 %
Gratuity for Local Governments	1,441,156	1,080,867	75 %
2c. Other Government Transfers	1,322,339	791,969	60 %
Uganda Road Fund (URF)	1,302,537	724,305	56 %
Uganda Sanitation Fund (USF)	19,802	67,665	342 %
3. External Financing	608,609	545,541	90 %
United Nations Children Fund (UNICEF)	608,609	545,541	90 %
Total Revenues shares	57,629,386	47,225,999	82 %

Cumulative Performance for Locally Raised Revenues

During the Quarter, a cumulative total of Ugsh 920,929,000 was collected in Local Revenue. This was 9% higher than what was planned. This good performance cut across all sources with all the sources performing above 75% except Application Fees, Rent & rates - produced assets -from other govt. units, Park Fees, Registration of Businesses and unidentified taxes which performed at 0% respectively.

Cumulative Performance for Central Government Transfers

During the quarter, the district realized 82%, 82% and 60 % of the approved budget from Discretionary Government Transfer, Conditional Government Transfers and Other Government Transfers respectively. The good performance in Conditional Government Transfers was because Sector Development Grant, Transitional Development Grant, General Public Service Pension Arrears (Budgeting), Salary arrears (Budgeting) and Pension for Local Governments performed at 99 %, 100 %, 100 %, 100 %, and 75 % higher than planned respectively

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 60%. Uganda Road Fund released 56% and Uganda Sanitation Fund (USF) preformed at 342% of the planned during the Quarter and Results Based Financing released only 0% of its planned financing. Others including Youth Livelihood Programme (YLP), Uganda Multispectral Food Security & Nutrition Project (UMFSNP) and Agriculture Cluster Development Project (ACDP) all performed at 0%.

Cumulative Performance for External Financing

Donor Funds (External Financing) performed at 90%. UNICEF released only 90% of its planned budget. GAVI is still undergoing reprogramming of their activities in the district

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	881,112	582,429	66 %	220,278	191,377	87 %
District Production Services	4,513,231	512,864	11 %	1,128,308	179,167	16 %
Sub- Total	5,394,343	1,095,293	20 %	1,348,586	370,544	27 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,933,842	1,292,679	67 %	483,461	412,349	85 %
District Engineering Services	104,000	16,490	16 %	26,000	0	0 %
Sub- Total	2,037,842	1,309,169	64 %	509,461	412,349	81 %
Sector: Trade and Industry						
Commercial Services	55,618	31,335	56 %	13,905	8,880	64 %
Sub- Total	55,618	31,335	56 %	13,905	8,880	64 %
Sector: Education						
Pre-Primary and Primary Education	17,674,146	12,665,848	72 %	4,418,537	5,130,702	116 %
Secondary Education	8,284,375	5,319,782	64 %	2,071,094	2,748,827	133 %
Skills Development	1,165,766	1,035,532	89 %	291,441	519,004	178 %
Education & Sports Management and Inspection	477,930	249,963	52 %	119,482	68,747	58 %
Sub- Total	27,602,216	19,271,125	70 %	6,900,554	8,467,279	123 %
Sector: Health						
Primary Healthcare	511,423	527,902	103 %	127,856	274,437	215 %
District Hospital Services	434,052	325,539	75 %	108,513	108,513	100 %
Health Management and Supervision	10,415,579	7,130,685	68 %	2,603,895	2,652,041	102 %
Sub- Total	11,361,054	7,984,126	70 %	2,840,263	3,034,991	107 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	787,430	684,434	87 %	196,857	190,076	97 %
Natural Resources Management	159,107	123,581	78 %	39,777	39,651	100 %
Sub- Total	946,537	808,015	85 %	236,634	229,727	97 %
Sector: Social Development						
Community Mobilisation and Empowerment	237,155	163,529	69 %	59,289	47,839	81 %
Sub- Total	237,155	163,529	69 %	59,289	47,839	81 %
Sector: Public Sector Management						
District and Urban Administration	7,957,424	5,564,282	70 %	1,989,356	2,085,902	105 %
Local Statutory Bodies	924,976	563,173	61 %	231,244	188,734	82 %
Local Government Planning Services	209,256	152,597	73 %	52,314	51,724	99 %
Sub- Total	9,091,656	6,280,052	69 %	2,272,914	2,326,361	102 %
Sector: Accountability						
Financial Management and Accountability(LG)	850,333	236,667	28 %	212,583	60,768	29 %

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Internal Audit Services	52,630	30,143	57 %	13,157	11,725	89 %
<i>Sub- Total</i>	902,963	266,810	30 %	225,741	72,493	32 %
Grand Total	57,629,386	37,209,452	65 %	14,407,347	14,970,463	104 %

Vote:546 Ntungamo District**Quarter3****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,826,010	5,954,994	87%	1,706,502	1,832,455	107%
District Unconditional Grant (Non-Wage)	223,447	177,586	79%	55,862	55,862	100%
District Unconditional Grant (Wage)	1,089,140	829,682	76%	272,285	272,286	100%
General Public Service Pension Arrears (Budgeting)	81,145	81,145	100%	20,286	0	0%
Gratuity for Local Governments	1,441,156	1,080,867	75%	360,289	360,289	100%
Locally Raised Revenues	37,727	450,988	1195%	9,432	23,360	248%
Multi-Sectoral Transfers to LLGs_NonWage	522,302	246,583	47%	130,576	58,004	44%
Pension for Local Governments	2,889,444	2,546,496	88%	722,361	1,006,920	139%
Salary arrears (Budgeting)	135,553	135,553	100%	33,888	0	0%
Urban Unconditional Grant (Wage)	406,096	406,096	100%	101,524	55,735	55%
Development Revenues	1,131,414	1,131,414	100%	282,853	380,023	134%
District Discretionary Development Equalization Grant	189,049	189,049	100%	47,262	63,016	133%
Multi-Sectoral Transfers to LLGs_Gou	742,365	742,365	100%	185,591	247,455	133%
Transitional Development Grant	200,000	200,000	100%	50,000	69,551	139%
Total Revenues shares	7,957,424	7,086,408	89%	1,989,356	2,212,478	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,495,236	1,222,913	82%	373,809	349,039	93%
Non Wage	5,330,774	3,988,225	75%	1,332,694	1,520,835	114%
Development Expenditure						
Domestic Development	1,131,414	353,144	31%	282,853	216,028	76%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	7,957,424	5,564,282	70%	1,989,356	2,085,902	105%
C: Unspent Balances						
Recurrent Balances		743,856	12%			
Wage		12,865				
Non Wage		730,991				
Development Balances		778,270	69%			
Domestic Development		778,270				
External Financing		0				
Total Unspent		1,522,126	21%			

Summary of Workplan Revenues and Expenditure by Source

The department expected Ugsh 1,989,356,000, but received Ugsh 2,212,478,000 representing 11% higher than what was planned. Locally Raised Revenues, Pension for Local Governments District Discretionary Development Equalization and Transitional Development Grant performed at 248% 139%, 133% and 139% respectively. All Development Grants also over performed at 33% higher than expected because they are scheduled to be released in three quarter instead of planned four. The department spent Ugsh 2,085,902,000 representing 5% higher than the projected expenditure during the quarter, because Non-Wage were paid 14% than planned. This left unspent balance of Ugsh 1,522,126,000 comprised of Wage Ugsh 12,865,000, Non-Wage Ugsh 730,991,000 and Development Domestic Development of Ugsh 778,270,000. Unspent Wage was due to unaffected annual increment to staff, Unspent non-wage was pension that was not yet paid close of quarter, and unspent Domestic Development was because works had just starts and limited payments were yet effected

Reasons for unspent balances on the bank account

Unspent Wage was due to unaffected annual increment to staff, Unspent non-wage was pension that was not yet paid close of quarter, and unspent Domestic Development was because works were still on going and limited payments were not yet effected

Highlights of physical performance by end of the quarter

Salaries paid, support supervision made 31 Lower Local Governments, Technical planning committee meeting arranged and held. Recommendations of the Internal Audit report implemented, court sessions, attended, Lower Local Government staff mentored

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	850,333	334,780	39%	212,583	52,365	25%
District Unconditional Grant (Non-Wage)	54,487	40,866	75%	13,622	13,622	100%
District Unconditional Grant (Wage)	142,009	106,507	75%	35,502	35,502	100%
Locally Raised Revenues	187,051	187,408	100%	46,763	3,241	7%
Multi-Sectoral Transfers to LLGs_NonWage	466,786	0	0%	116,696	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	850,333	334,780	39%	212,583	52,365	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,009	106,174	75%	35,502	35,480	100%
Non Wage	708,324	130,493	18%	177,081	25,288	14%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	850,333	236,667	28%	212,583	60,768	29%
C: Unspent Balances						
Recurrent Balances		98,113	29%			
Wage		333				
Non Wage		97,781				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		98,113	29%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected Ugsh 212,583,000 and it received Ugsh 82,365,000 representing 39 % performance. The underperformance was due to the shortfall in Local revenue collections for Lower Local Governments which returned 0%. The department spent Ugsh 60,768,000 during the quarter representing 29% leaving balances Ugsh 128,113,000 unspent comprised of Wage Ugsh 333,000, Local revenue of Ugsh 127,781,000.

Reasons for unspent balances on the bank account

Unspent Wage was due to unaffected annual increment to staff, Unspent non-wage was unremitted Local revenue to Lower Local Governments

Highlights of physical performance by end of the quarter

Semi Annual Performance report 2021/2022 submitted to MoFPED and other Line Ministries. Salaries and pension for staff paid. Local Revenue mobilization carried. Wages for casual worker paid. Reports submitted to ministries and agencies. Final Accounts submitted. District activities coordinated. Council resolutions implemented. Staff payroll updated change report and pay change report made

Vote:546 Ntungamo District**Quarter3****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	924,976	636,211	69%	231,244	183,434	79%
District Unconditional Grant (Non-Wage)	556,469	346,764	62%	139,117	78,241	56%
District Unconditional Grant (Wage)	262,853	197,140	75%	65,713	65,713	100%
Locally Raised Revenues	105,654	92,308	87%	26,414	39,480	149%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	924,976	636,211	69%	231,244	183,434	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	262,853	195,885	75%	65,713	65,032	99%
Non Wage	662,123	367,288	55%	165,531	123,702	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	924,976	563,173	61%	231,244	188,734	82%
C: Unspent Balances						
Recurrent Balances		73,038	11%			
Wage		1,254				
Non Wage		71,784				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		73,038	11%			

Summary of Workplan Revenues and Expenditure by Source

The department expected Ugsh 231,244,000 and it received Ugsh 183,434,000= representing decrease of 21%. The poor performance was because low out turn of District Unconditional Grant (Non-Wage) with a decrease of 44%. The department spent Ugsh 188,734,000, representing 82% during the quarter leaving Ugsh 73,038,000 unspent. The unspent comprised of Ugsh 1,254,000 for wage because their structure is not yet filled, non-wage of Ugsh 71,784,000 accumulated ex gratia transfers for the department that was not yet transferred by close of the quarter.

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Reasons for unspent balances on the bank account

The unspent wage was because some newly elected leaders had not yet accessed payroll, and accumulated ex gratia transfers for LCIs and LCIIIs that is paid annually during financial years

Highlights of physical performance by end of the quarter

Staff salaries paid, 2 council and 2 standing committee meetings held, ex gratia for district and Sub county Councillors paid, allowances paid, fuel procured, airtime procured and office stationery procured.

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,265,259	2,018,413	62%	816,315	337,165	41%
District Unconditional Grant (Non-Wage)	1,152	576	50%	288	288	100%
District Unconditional Grant (Wage)	317,576	238,182	75%	79,394	79,394	100%
Sector Conditional Grant (Non-Wage)	2,373,543	1,274,155	54%	593,386	87,383	15%
Sector Conditional Grant (Wage)	572,987	505,500	88%	143,247	170,100	119%
Development Revenues	2,129,084	2,056,024	97%	532,271	636,634	120%
Sector Development Grant	2,129,084	2,056,024	97%	532,271	636,634	120%
Total Revenues shares	5,394,343	4,074,436	76%	1,348,586	973,799	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	890,564	561,194	63%	222,641	189,195	85%
Non Wage	2,374,696	225,771	10%	593,674	51,808	9%
Development Expenditure						
Domestic Development	2,129,084	308,328	14%	532,271	129,541	24%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,394,343	1,095,293	20%	1,348,586	370,544	27%
C: Unspent Balances						
Recurrent Balances		1,231,448	61%			
Wage		182,488				
Non Wage		1,048,959				
Development Balances		1,747,696	85%			
Domestic Development		1,747,696				
External Financing		0				
Total Unspent		2,979,144	73%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected total revenue of Ugsh 1,348,586,000 and during the quarter and it received Ugsh 973,799,000. This represented 72% of the planned budget. The decline was due to non disbursement of parish development modal funds and led to 15% performance .over performance was in sector development grant at 120% Sector Conditional Grant (Wage) performed 119% . of Ug shs 973,799,000 available for the quarter 370,544,000 was spent during the quarter representing 27% of the planned. The most under performance was in non wage due to late accountability of previous quarter advances .73% of the 973,799,000 was not spent due to incomplete implementation of capital project ,non expenditure on parish development modal funds and retirement of 2 staff in the department.

Reasons for unspent balances on the bank account

Funds for capital development had not been spent because contractors had not completed the works. Funds for irrigation equipment had not been largely spent because service providers were unavailable to execute the works and delayed farmers response to pay for their co-funding obligations. Funds for motor cycle procurement had not been spent due to delayed supply on the part of suppliers. PDM funds have largely not been spent due to lack of guidance on funds utilization . late accountability of previous quarter advances.

Highlights of physical performance by end of the quarter

1 work plan prepared and submitted to MAAIF. Staff supervision and Backstopping visits conducted in LLGs..5 Production support staff facilitated. 49 Technical and support staff in production had their salaries paid. 3 National and regional planned meetings were attended in Mbarara, Kisoro and Kabale districts.. 50 coffee and Banana farming households recieved training on yield enhancing technologies. 27 horticultural farmers recieved advisory on management and production technologies. 48 on farm visits were conducted under small scale irrigation program. production data collected on farming house holds. 41 fish farmers received advise on fish farming technics. 10 fish farmers trained in pond construction and related activities. 10000 h/c were vaccinated againST FMD. 238 livestock farm visits were conducted . 6 slaughter places/ slabs/houses were inspected. 596 BAGS OF CASSAVA seed were distributed to 552 vulnarable households under OWC.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,097,988	7,745,502	96%	2,024,497	2,487,351	123%
District Unconditional Grant (Non-Wage)	1,280	960	75%	320	320	100%
Locally Raised Revenues	176	132,892	75544%	44	132,804	301978%
Sector Conditional Grant (Non-Wage)	1,027,682	1,330,309	129%	256,920	260,446	101%
Sector Conditional Grant (Wage)	7,068,850	6,281,342	89%	1,767,213	2,093,781	118%
Development Revenues	3,263,066	3,203,449	98%	815,766	1,200,727	147%
External Financing	497,609	437,992	88%	124,402	278,908	224%
Sector Development Grant	2,765,457	2,765,457	100%	691,364	921,819	133%
Total Revenues shares	11,361,054	10,948,951	96%	2,840,263	3,688,077	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,068,850	5,942,678	84%	1,767,213	2,247,051	127%
Non Wage	1,029,138	1,464,161	142%	257,284	403,843	157%
Development Expenditure						
Domestic Development	2,765,457	139,295	5%	691,364	105,189	15%
External Financing	497,609	437,992	88%	124,402	278,908	224%
Total Expenditure	11,361,054	7,984,126	70%	2,840,263	3,034,991	107%
C: Unspent Balances						
Recurrent Balances		338,664	4%			
Wage		338,664				
Non Wage		0				
Development Balances		2,626,162	82%			
Domestic Development		2,626,162				
External Financing		0				
Total Unspent		2,964,825	27%			

Vote:546 Ntungamo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department expected to receive a total revenue of Ugsh 2,840,263,000 but realized Ugsh 3,688,077,000 representing an increase of 30%. The increase was a result of an increase in Sector Conditional Grant (Non-Wage), Sector Conditional Grant (Wage), External Financing and Sector Development Grant of 1%, 18%, 224% and 33% respectively. During the quarter, a total of Ugsh, 3,034,991,000 was spent against the planned Ugsh 2,840,263,000 representing an increase of 7%. This left a total of Ugsh 2,964,825,000 as unspent comprised of Wage and Domestic Development of Ugsh 338,664,000, Ugsh and Ugsh 2,626,162,000 respectively.

Reasons for unspent balances on the bank account

The unspent Wage was because newly recruited staff were not yet put on a payroll. Unspent Non-Wage was because supervision and monitoring was still underway and Development projects/contracts were still on going and no payments had been made.

Highlights of physical performance by end of the quarter

Salaries of all staff were paid. Regular health services monitoring were done to ensure continuity of services during the COVID-19 lockdown. High level COVID-19 Preparedness and response activities (surveillance were heightened. Community sensitization drives were regularly done to ensure the COVID-19 preventive measures were put in place.

Vote:546 Ntungamo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	25,269,717	18,808,260	74%	6,317,429	6,785,543	107%
District Unconditional Grant (Non-Wage)	9,097	6,823	75%	2,274	2,274	100%
District Unconditional Grant (Wage)	79,704	59,778	75%	19,926	19,926	100%
Locally Raised Revenues	8,335	6,917	83%	2,084	2,749	132%
Sector Conditional Grant (Non-Wage)	4,626,427	3,084,285	67%	1,156,607	1,542,142	133%
Sector Conditional Grant (Wage)	20,546,155	15,650,458	76%	5,136,539	5,218,452	102%
Development Revenues	2,332,499	2,329,048	100%	583,125	743,770	128%
District Discretionary Development Equalization Grant	132,388	132,388	100%	33,097	44,129	133%
External Financing	111,000	107,549	97%	27,750	3,270	12%
Sector Development Grant	1,989,111	1,989,111	100%	497,278	663,037	133%
Transitional Development Grant	100,000	100,000	100%	25,000	33,333	133%
Total Revenues shares	27,602,216	21,137,308	77%	6,900,554	7,529,313	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,625,859	15,380,422	75%	5,156,465	5,031,661	98%
Non Wage	4,643,858	3,011,962	65%	1,160,965	2,677,793	231%
Development Expenditure						
Domestic Development	2,221,499	771,192	35%	555,375	754,555	136%
External Financing	111,000	107,549	97%	27,750	3,270	12%
Total Expenditure	27,602,216	19,271,125	70%	6,900,554	8,467,279	123%
C: Unspent Balances						
Recurrent Balances		415,876	2%			
Wage		329,815				
Non Wage		86,062				
Development Balances		1,450,307	62%			

Vote:546 Ntungamo District**Quarter3**

Domestic Development	1,450,307		
External Financing	0		
Total Unspent	1,866,183	9%	

Summary of Workplan Revenues and Expenditure by Source

The department expected total revenue of Ugsh 6,900,554,000, during the quarter and it received Ugsh 7,529,313,000. This represented an increase of 9% of the planned. Locally Raised Revenues, Sector Conditional Grant (Non-Wage), Sector Conditional Grant (Wage), District Discretionary Development Equalization Grant, Sector Development Grant and Transitional Development Grant released an increment of 32%, 33%, 2%, 33%, 33% and 33% respectively. A higher release of Sector Conditional Grant (Non-Wage) was because of reopening of schools during the quarter. District Discretionary Development Equalization, Sector Development Grant and Transitional Development Grant simultaneously increased by 33% because all Development grants are now released in three quarters instead of planned four. External Financing performed at zero because all the planned was released in the last quarter. A total of Ugsh 8,467,279,000 was spent representing an increase of 23%. This was as a result of increased releases as described above from the planned respectively. This brought about unspent balances of Ugsh 1,866,183,000 comprised of Ugsh 329,815,000, Ugsh 86,062,000 and Ugsh 1,450,307,000 for Wage, Non-Wage and Domestic Development respectively.

Reasons for unspent balances on the bank account

This unspent for Wage was for newly recruited staff not yet on payroll, Non-Wage balances were Sector Conditional Grant (non-wage) of Primary, Secondary and Skills Development and following closure of all learning institutions, therefore this grant was not remitted and Domestic Development of because projects that were still under construction and no full payments had been done.

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 20 secondary schools paid salaries. 20 Secondary schools paid sector conditional grant (non wage). 3 Tertiary Institutions paid sector conditional grant (non wage)

Vote:546 Ntungamo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,425,090	812,377	57%	356,273	100,193	28%
District Unconditional Grant (Wage)	108,628	81,471	75%	27,157	27,157	100%
Multi-Sectoral Transfers to LLGs_NonWage	13,925	0	0%	3,481	0	0%
Other Transfers from Central Government	1,302,537	730,906	56%	325,634	73,036	22%
Development Revenues	612,752	612,752	100%	153,188	204,251	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Transitional Development Grant	612,752	612,752	100%	153,188	204,251	133%
Total Revenues shares	2,037,842	1,425,129	70%	509,461	304,444	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,628	70,216	65%	27,157	16,270	60%
Non Wage	1,316,462	669,841	51%	329,115	186,090	57%
Development Expenditure						
Domestic Development	612,752	569,112	93%	153,188	209,989	137%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,037,842	1,309,169	64%	509,461	412,349	81%
C: Unspent Balances						
Recurrent Balances						
Wage		11,255				
Non Wage		61,064				
Development Balances						
Domestic Development		43,640				
External Financing		0				
Total Unspent		115,959	8%			

Vote:546 Ntungamo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of Ugsh 509,461,000 during the quarter but received Ugsh 304,444,000. This represented representing 40% lower than what was planned because there was budget suppression under Other Transfers from Central Government URF in particular. The department then spent Ugsh 412,349,000 leaving unspent balances of Ugsh 115,959,000 comprised of Wage of Ugsh 11,255,000, Non-Wage of Ugsh 61,064,000 and Domestic Development of Ugsh 43,640,000.

Reasons for unspent balances on the bank account

The unspent balance of wage was residual annual increments that had not been effected on the current payroll, Domestic Development and Non-Wage from Uganda Road Fund came in late at the close of the quarter

Highlights of physical performance by end of the quarter

Three months staff salaries paid, 166 concrete culverts procured, Monitoring and supervision done, Rehabilitation of Omugyenyi,-mukarere-Ibaare-Kashanda done up to 60%, preparation of first quarter report, DRC meetings held, recruitment of road gangs done

Vote:546 Ntungamo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	124,085	84,813	68%	31,021	32,671	105%
Other Transfers from Central Government	19,802	6,601	33%	4,950	6,601	133%
Sector Conditional Grant (Non-Wage)	104,283	78,212	75%	26,071	26,071	100%
Development Revenues	663,345	663,345	100%	165,836	221,115	133%
Sector Development Grant	643,543	643,543	100%	160,886	214,514	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	787,430	748,158	95%	196,857	253,786	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	124,085	72,339	58%	31,021	20,212	65%
Development Expenditure						
Domestic Development	663,345	612,095	92%	165,836	169,865	102%
External Financing	0	0	0%	0	0	0%
Total Expenditure	787,430	684,434	87%	196,857	190,076	97%
C: Unspent Balances						
Recurrent Balances						
		12,474	15%			
Wage		0				
Non Wage		12,474				
Development Balances						
		51,250	8%			
Domestic Development		51,250				
External Financing		0				
Total Unspent		63,724	9%			

Vote:546 Ntungamo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of Ugsh 196,857,000 during the quarter and received Ugsh 253,786,000 representing an increase of 29%. This was because Other Transfers from Central Government together with all the development grants (Sector Development Grant and Transitional Development Grant) performed 33% higher than planned. It's because development grants are planned to be released in three quarters instead of planned four to enable fast track project completion of projects in time to curtail pilling huge sums of money that may return to the centre in the event of under or non-use. The department then spent a total of Ugsh 190,076,000 representing an decrease of 3% from the planned. This left unspent balance of Ugsh 63,724,000 comprised of Ugsh 12,474,000 and Ugsh 51,250,000 Non-Wage and Domestic Development respectively.

Reasons for unspent balances on the bank account

The unspent non-wage of Ugsh 12,474,000 was for sanitation activities that were on going but whose payments were not yet paid in system. The unspent Domestic Development of Ugsh 51,250,000 was for Construction works that were on going and will be paid when completed

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,107	97,343	75%	32,277	32,788	102%
District Unconditional Grant (Non-Wage)	5,413	4,060	75%	1,353	1,353	100%
District Unconditional Grant (Wage)	88,794	66,596	75%	22,199	22,199	100%
Locally Raised Revenues	1,955	1,978	101%	489	1,000	205%
Sector Conditional Grant (Non-Wage)	32,946	24,709	75%	8,236	8,236	100%
Development Revenues	30,000	30,000	100%	7,500	10,000	133%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
Total Revenues shares	159,107	127,343	80%	39,777	42,788	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,794	64,676	73%	22,199	20,299	91%
Non Wage	40,313	28,916	72%	10,078	9,357	93%
Development Expenditure						
Domestic Development	30,000	29,988	100%	7,500	9,995	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	159,107	123,581	78%	39,777	39,651	100%
C: Unspent Balances						
Recurrent Balances		3,750	4%			
Wage		1,920				
Non Wage		1,830				
Development Balances		12	0%			
Domestic Development		12				
External Financing		0				
Total Unspent		3,762	3%			

Vote:546 Ntungamo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of Ugsh 39,777,000 during the quarter and received Ugsh 42,788 000 representing an increase of 6% higher than planned this good performance was because District Discretionary Development Equalization Grant perfumed 33% higher than planned so that it undertakes processing of district land titles that were pending since last quarter. The department then spent a sum of Ugsh 39,651,000 representing 100% of the planned. This left unspent balance of Ugsh 3,762,000 comprised of wage of Ugsh 1,920,000, Non-Wage Ugsh 1,830, 000 and Domestic Development Ugsh 12,000.

Reasons for unspent balances on the bank account

Unspent balance of wage was residual annual increments that had not been effected on the current payroll, unspent, non-wage was office stationery that were procured but whose payments were not yet effected and Domestic Development was residual after all the grant was spent.

Highlights of physical performance by end of the quarter

The department carried out wetland compliance monitoring in Nyakyera TC and Nyamunuka TC, Production and Natural Resources committee monitoring carried out. Paid salaries to staff and footage allowance to support staff Restored degraded wetland sections in Ngoma. Surveyed 3 Government lands in Rukoni East, Kafunjo Mirama TC and Rubaare Procured tree seedlings and shrubs 1 Physical Planning Committee meeting held and minutes submitted to MoLHUD Conflict resolution on land and coordination at MZO Procured fuel, stationary and tonner Community sensitisation meetings held

Vote:546 Ntungamo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	237,155	177,910	75%	59,289	59,333	100%
District Unconditional Grant (Non-Wage)	1,771	1,329	75%	443	443	100%
District Unconditional Grant (Wage)	152,169	114,127	75%	38,042	38,042	100%
Locally Raised Revenues	176	176	100%	44	88	200%
Sector Conditional Grant (Non-Wage)	83,039	62,279	75%	20,760	20,760	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	237,155	177,910	75%	59,289	59,333	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,169	104,160	68%	38,042	28,806	76%
Non Wage	84,986	59,368	70%	21,246	19,033	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	237,155	163,529	69%	59,289	47,839	81%
C: Unspent Balances						
Recurrent Balances						
		14,381	8%			
Wage		9,966				
Non Wage		4,415				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,381	8%			

Vote:546 Ntungamo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had a budget of Ugsh 59,289,000 but received Ugsh 59,333,000 representing virtually 100%. This performance was because all grants received planned targeted revenues. A total of Ugsh 47,839,000 was spent, representing 81% of the planned expenditure. This was because wage performed at 76% resulting from late recruitment of staff. This left unspent balance of Ugsh 14,381,000 comprised of Wage of Ugsh 9,966,000 and non-wage for Youth Councils of Ugsh 4,415,000 whose activities were ongoing by close of the quarter.

Reasons for unspent balances on the bank account

Unspent balance of wage was planned recruitment of extension staff that had not been effected, Unspent balance of non-wage was for Youth Councils whose activities were ongoing by close of the quarter

Highlights of physical performance by end of the quarter

Conducting FAL instructors meetings. Conducting white cane celebrations for PWDs. Conducting Women councils. Giving out Funds for PWDs

Vote:546 Ntungamo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	170,208	131,472	77%	42,552	45,636	107%
District Unconditional Grant (Non-Wage)	70,524	52,893	75%	17,631	17,631	100%
District Unconditional Grant (Wage)	80,774	60,581	75%	20,194	20,194	100%
Locally Raised Revenues	18,909	17,999	95%	4,727	7,812	165%
Development Revenues	39,049	39,049	100%	9,762	13,016	133%
District Discretionary Development Equalization Grant	39,049	39,049	100%	9,762	13,016	133%
Total Revenues shares	209,256	170,521	81%	52,314	58,653	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,774	46,599	58%	20,194	15,249	76%
Non Wage	89,433	68,920	77%	22,358	23,471	105%
Development Expenditure						
Domestic Development	39,049	37,078	95%	9,762	13,005	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	209,256	152,597	73%	52,314	51,724	99%
C: Unspent Balances						
Recurrent Balances		15,953	12%			
Wage		13,981				
Non Wage		1,972				
Development Balances		1,970	5%			
Domestic Development		1,970				
External Financing		0				
Total Unspent		17,924	11%			

Vote:546 Ntungamo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department expected revenues of Ugsh 52,314,000 and it received Ugsh 58,653,000 representing a shortfall of 1% higher than what was planned. This was due to release of DDEG in three quarters instead of planned four. It spent Ugsh 51,724,000 representing a decrease of 1% leaving Ugsh 17,924,000 comprised of wage balance of Ugsh 13,981,000 for one-member staff who transferred service elsewhere, Non-Wage of 1,972,000 for office Stationery paid but whose payment was not yet effected on the payment system and residual of Ugsh 1,959,000 of Domestic Development was after all the required payments were done.

Reasons for unspent balances on the bank account

Unspent balance of wage was a member staff who transferred service elsewhere. Unspent balance of Non-Wage was for office Stationery paid but whose payment was not yet effected on the payment system. Unspent balance of Domestic Development was residue after all the required payments for the quarter were done

Highlights of physical performance by end of the quarter

Staff salaries paid. Office stationery procured. Quarterly Performance reports prepared and submitted. TPC meetings coordinated

Vote:546 Ntungamo District**Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,630	31,708	60%	13,157	13,201	100%
District Unconditional Grant (Non-Wage)	17,568	13,176	75%	4,392	4,392	100%
District Unconditional Grant (Wage)	34,886	18,357	53%	8,721	8,722	100%
Locally Raised Revenues	176	176	100%	44	88	200%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,630	31,708	60%	13,157	13,201	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,886	16,971	49%	8,721	7,336	84%
Non Wage	17,744	13,172	74%	4,436	4,389	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,630	30,143	57%	13,157	11,725	89%
C: Unspent Balances						
Recurrent Balances						
Wage		1,385				
Non Wage		180				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,566	5%			

Summary of Workplan Revenues and Expenditure by Source

The department expected revenues of Ugsh 13,157,000 but received it Ugsh 13,201,000. This represented 100% of the planned. The good performance results the importance attached to the department plays. It spent Ugsh 11,725,000, representing 89%. This left a total of Ugsh 1,566,000 comprised of residual wage of Ugs 1,385,000 and non wage of Ugsh 180,000 meant for Office tea.

Vote:546 Ntungamo District

Quarter3**Reasons for unspent balances on the bank account**

The unspent balance of wage was residual annual increments not effected on the payroll. The unspent balance of non-wage was for Office tea used during the quarter whose payments were not yet effected by close of the quarter

Highlights of physical performance by end of the quarter

Audit inspections carried out in 4 health units,3 sub counties, 2 Town councils,verification of payroll. ,Audit inspections for projects and departments. Second Quarter internal Audit report prepared and submitted to Internal Auditor general,Public Accounts Committee,Speaker and other government Agencies.

Vote:546 Ntungamo District**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,618	36,740	66%	13,905	13,949	100%
District Unconditional Grant (Wage)	38,400	23,782	62%	9,600	9,600	100%
Locally Raised Revenues	176	176	100%	44	88	200%
Sector Conditional Grant (Non-Wage)	17,042	12,782	75%	4,261	4,261	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	55,618	36,740	66%	13,905	13,949	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,400	19,011	50%	9,600	4,829	50%
Non Wage	17,218	12,323	72%	4,305	4,051	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	55,618	31,335	56%	13,905	8,880	64%
C: Unspent Balances						
Recurrent Balances						
Wage		4,771				
Non Wage		634				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,405	15%			

Summary of Workplan Revenues and Expenditure by Source

The department expected revenues of Ugsh 13,905,000 but received Ugsh 13,949,000. This was 100% of the planned. The good performance was across all sources of planned revenues. It spent Ugsh 8,880,000, representing 64%. This left Unspent balance of Ugsh 5,405,000 comprised of all wage.

Vote:546 Ntungamo District

Quarter3

Reasons for unspent balances on the bank account

Unspent balance of wage was because the department is understaffed and 70% of its structure is unfilled

Highlights of physical performance by end of the quarter

Salaries paid. First quarter Audit Report prepared and submitted to Ministry and Agencies. Sensitization meetings conducted

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:	Salaries paid, Support supervision made to 31 lower local governments, consultations made with the relevant ministries and departments, District represented in courts of law, district compound cleaned, district headquarters guarded, departments coordinated, Council and DEC resolutions implemented. Projects under construction supervised, Staff requests approved, Accountability of all government resources enforced, Internal and external audit issues responded to. Staff organized for effective performance.	Salaries paid, support supervision made 31 lower local governments, Technical planning committee meeting arranged and held. recommendations of the Internal audit report implemented, court sessions, attended, Lower local government staff mentored. District Council resolutions implemented, Reports submitted to relevant ministries and departments, DEC meetings attended, Field visits made to construction sites.		Salaries paid, support supervision made 31 lower local governments, Technical planning committee meeting arranged and held. recommendations of the Internal audit report implemented, court sessions, attended, Lower local government staff mentored. District Council resolutions implemented, Reports submitted to relevant ministries and departments, DEC meetings attended, Field visits made to construction sites.	Salaries paid, support supervision made 31 lower local governments, Technical planning committee meeting arranged and held. recommendations of the Internal audit report implemented, court sessions, attended, Lower local government staff mentored. District Council resolutions implemented, Reports submitted to relevant ministries and departments, DEC meetings attended, Field visits made to construction sites.
211101 General Staff Salaries	1,495,236	1,222,913	82 %		349,039
211103 Allowances (Incl. Casuals, Temporary)	7,500	3,997	53 %		1,165
213002 Incapacity, death benefits and funeral expenses	3,000	750	25 %		0
221001 Advertising and Public Relations	20,000	3,984	20 %		3,750
221007 Books, Periodicals & Newspapers	500	250	50 %		0
221008 Computer supplies and Information Technology (IT)	2,046	939	46 %		380
221009 Welfare and Entertainment	8,000	6,000	75 %		2,000
221011 Printing, Stationery, Photocopying and Binding	4,083	2,052	50 %		500
221012 Small Office Equipment	800	200	25 %		0
221016 IFMS Recurrent costs	30,000	20,965	70 %		5,965
221017 Subscriptions	1,000	0	0 %		0

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222001	Telecommunications	2,400	1,800	75 %	600
223004	Guard and Security services	7,200	5,280	73 %	1,680
224004	Cleaning and Sanitation	16,800	9,110	54 %	1,910
227001	Travel inland	28,600	21,935	77 %	8,680
227004	Fuel, Lubricants and Oils	43,000	31,000	72 %	10,500
228002	Maintenance - Vehicles	5,200	2,261	43 %	0
282102	Fines and Penalties/ Court wards	30,870	21,589	70 %	12,215
Wage Rect:		1,495,236	1,222,913	82 %	349,039
Non Wage Rect:		210,999	132,111	63 %	49,345
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,706,234	1,355,024	79 %	398,384
Reasons for over/under performance:		Grant released as planned			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(12) Staff salaries paid, Pension and gratuity paid, Salary arrears paid	() Staff salaries paid, Pension and gratuity paid, Salary arrears paid	(3)Staff salaries paid, Pension and gratuity paid, Salary arrears paid	()Staff salaries paid, Pension and gratuity paid, Salary arrears paid	
%age of staff appraised	(12) Performance contracts signed with 10 vote controllers and 27 Lower Local Government accounting officers.	() Performance contracts signed with 10 vote controllers and 27 Lower Local Government accounting officers.	(3)Performance contracts signed with 10 vote controllers and 27 Lower Local Government accounting officers.	()Performance contracts signed with 10 vote controllers and 27 Lower Local Government accounting officers.	
%age of staff whose salaries are paid by 28th of every month	(12) Payroll printed , Payslips printed, New staff enrolled on the payroll	()	(3)Payroll printed , Pay slips printed, New staff enrolled on the payroll	()	
%age of pensioners paid by 28th of every month	(12) Pensioners, paid , payroll printed, Files organised and forwarded to the ministry for verification	() Pensioners, paid , payroll printed, Files organised and forwarded to the ministry for verification	(3)Pensioners, paid , payroll printed, Files organised and forwarded to the ministry for verification	()Pensioners, paid , payroll printed, Files organised and forwarded to the ministry for verification	
Non Standard Outputs:		N/A	n/a		n/a
212102	Pension for General Civil Service	2,889,444	2,552,476	88 %	1,056,424
213004	Gratuity Expenses	1,441,156	1,105,468	77 %	404,716
321608	General Public Service Pension arrears (Budgeting)	81,145	70,048	86 %	0
321617	Salary Arrears (Budgeting)	135,553	92,474	68 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,547,298	3,820,466	84 %	1,461,140
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,547,298	3,820,466	84 %	1,461,140
Reasons for over/under performance:		Grant not released as planned			
Output : 138103 Capacity Building for HLG					

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No. (and type) of capacity building sessions undertaken	(12) All District Councilors trained on mindset change Twelve District Staff supported to undergo training on Programme Budgeting System	()	(3)plan shared with in TPC	()
Availability and implementation of LG capacity building policy and plan	(12) Capacity building policy shared with the staff	() Capacity building policy presented to TPC	(1)Capacity building policy presented to TPC	()Capacity building policy presented to TPC
Non Standard Outputs:	N/A	n/a	n/a	n/a
221002 Workshops and Seminars	10,000	10,000	100 %	3,333
221003 Staff Training	9,049	9,000	99 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,049	19,000	100 %	12,333
External Financing:	0	0	0 %	0
Total:	19,049	19,000	100 %	12,333
Reasons for over/under performance:	Grant released as planned			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	TV programmes held, radio talk shows attended	One T V show facilitated, three radio programmes held. Members of the press facilitated to cover district functions.	One T V show facilitated, three radio programmes held. Members of the press facilitated to cover district functions.	One T V show facilitated, three radio programmes held. Members of the press facilitated to cover district functions.
221001 Advertising and Public Relations	7,000	3,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,500	50 %	0
Reasons for over/under performance:	Grant not released as planned			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Electricity paid,	Electricity paid for the district Yaka accounts, Payments made for the UMEME Bills.	Electricity paid for the district Yaka accounts, Payments made for the UMEME Bills.	Electricity paid for the district Yaka accounts, Payments made for the UMEME Bills.
223005 Electricity	14,418	11,685	81 %	3,995

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,418	11,685	81 %	3,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,418	11,685	81 %	3,995
Reasons for over/under performance: Grant released as planned				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(8) Three desk top computers procured, Three printers procured, One office table procured, three sets of sofa set procured	() Three desk top computers procured, Three printers procured, One office table procured, three sets of sofa set procured	()	()Three desk top computers procured, Three printers procured, One office table procured, three sets of sofa set procured
No. of monitoring reports generated	(0) N/A	() n/a	()	()n/a
Non Standard Outputs:		n/a		n/a
N/A				
Reasons for over/under performance: No Funds were released for this Output during this Quarter				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Pyay roe printed and shared with all the stake holders, Pay slips printed and circulated to all the staff..	Payroll printed and displayed to the notice boards, payroll submitted to audit for verification, pays slips printed and distributed	Payroll printed and displayed to the notice boards, payroll submitted to audit for verification, pays slips printed and distributed	Payroll printed and displayed to the notice boards, payroll submitted to audit for verification, pays slips printed and distributed
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,424	71 %	424
221007 Books, Periodicals & Newspapers	425	319	75 %	106
221009 Welfare and Entertainment	3,200	2,400	75 %	800
221011 Printing, Stationery, Photocopying and Binding	5,200	3,900	75 %	1,300
221012 Small Office Equipment	600	450	75 %	150
227001 Travel inland	11,100	8,325	75 %	2,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,525	16,818	75 %	5,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,525	16,818	75 %	5,555
Reasons for over/under performance: Grant released as planned				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(12) District records organised and kept, Mails received and dispatched, Office stationary procured	() District records organised and kept, Mails received and dispatched, Office stationary procured	(3)District records organised and kept, Mails received and dispatched, Office stationary procured	()District records organised and kept, Mails received and dispatched, Office stationary procured
Non Standard Outputs:		n/a		n/a

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221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001 Travel inland	2,000	995	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,245	41 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,245	41 %	0

Reasons for over/under performance: Grant was not released as planned

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	It issues resolved, employees assisted to fill the declare their assets, income and liabilities. District website updated. information received and disseminated to the public, District projects and programmes publicized.	IT related issues resolved, District Website updated, Information collected and disseminated, district programmes and achievements publicized.	IT related issues resolved, District Website updated, Information collected and disseminated, district programmes and achievements publicized.	IT related issues resolved, District Website updated, Information collected and disseminated, district programmes and achievements publicized.
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227001 Travel inland	3,232	2,400	74 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,232	2,400	74 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,232	2,400	74 %	800

Reasons for over/under performance: Grant released as planned

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) District administration block renovated, administration block at Nyakyera subcounty completed	() District administration District administration block renovated, administration block at Nyakyera sub county completed	(2) District administration District administration block renovated, administration block at Nyakyera sub county completed	() District administration District administration block renovated, administration block at Nyakyera sub county completed
No. of existing administrative buildings rehabilitated	(0) N/A	() n/a	(0)N/A	()n/a
No. of solar panels purchased and installed	(0) N/A	()	(0)N/A	()
No. of administrative buildings constructed	(0) N/A	()	(0)N/A	()
No. of vehicles purchased	(0) N/A	()	(0)N/A	()
No. of motorcycles purchased	(0) N/A	()	(0)N/A	()
Non Standard Outputs:		n/a		n/a
312101 Non-Residential Buildings	350,000	314,144	90 %	183,695

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312203 Furniture & Fixtures	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	370,000	334,144	90 %	203,695
External Financing:	0	0	0 %	0
Total:	370,000	334,144	90 %	203,695
Reasons for over/under performance:	Full grant was released during this quarter			
<i>Total For Administration : Wage Rect:</i>	<i>1,495,236</i>	<i>1,222,913</i>	<i>82 %</i>	<i>349,039</i>
<i>Non-Wage Reccurent:</i>	<i>4,808,472</i>	<i>3,988,225</i>	<i>83 %</i>	<i>1,520,835</i>
<i>GoU Dev:</i>	<i>389,049</i>	<i>353,144</i>	<i>91 %</i>	<i>216,028</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,692,756</i>	<i>5,564,282</i>	<i>83.1 %</i>	<i>2,085,902</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-07-31) Annual Performance report 2021/2021 submitted to MoFPED and other Line Ministries	() Semi Annual Performance report 2020/2021submitted to MoFPED and other Line Ministries		(2022-07-31)Annual Performance report 2020/2021submitted to MoFPED and other Line Ministries	()Semi Annual Performance report 2020/2021submitted to MoFPED and other Line Ministries
Non Standard Outputs:		Board of survey for 2020/2021 conducted in all departments and units at district. 3 Months salaries			Board of survey for 2020/2021 conducted in all departments and units at district. 3 Months salaries
211101 General Staff Salaries	142,009	106,174	75 %		35,480
211103 Allowances (Incl. Casuals, Temporary)	3,837	2,878	75 %		959
221007 Books, Periodicals & Newspapers	730	545	75 %		182
221008 Computer supplies and Information Technology (IT)	4,000	1,500	38 %		410
221009 Welfare and Entertainment	1,572	786	50 %		393
221012 Small Office Equipment	3,055	1,921	63 %		158
222001 Telecommunications	1,200	300	25 %		0
224004 Cleaning and Sanitation	4,192	2,048	49 %		68
227001 Travel inland	2,935	2,161	74 %		464
227004 Fuel, Lubricants and Oils	15,786	12,383	78 %		3,260
228002 Maintenance - Vehicles	7,907	5,689	72 %		1,355
Wage Rect:	142,009	106,174	75 %		35,480
Non Wage Rect:	45,214	30,210	67 %		7,249
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	187,224	136,384	73 %		42,728
Reasons for over/under performance:	Grant released as planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(102400000) 102400000Revenue assessment, Mobilization & enumeration of local service tax,Meetings Trainings Mentoring Revenue enumeration,Mobiliz ation & assessment made & shs	() Local Service Tax collected for the District.		(256000000)Local service tax collected for the District.	()Local Service Tax collected for the District.

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Value of Hotel Tax Collected	(2000000) 2000000 Revenue assessment, Mobilization, Enumeration & collecting	() Hotel tax collected for the District.	(500000)Hotel tax collected for the District.	()Hotel tax collected for the District.
Value of Other Local Revenue Collections	(367030000) 367,030,000Revenue e assessment, Mobilization, Enumeration & collecting	() Local revenue other than LST collected	(91757500)Local revenue other than LST collected	()Local revenue other than LST collected
Non Standard Outputs:	n/a			n/a
221009 Welfare and Entertainment	1,850	463	25 %	463
221011 Printing, Stationery, Photocopying and Binding	20,040	8,310	41 %	310
227001 Travel inland	8,708	7,208	83 %	383
227004 Fuel, Lubricants and Oils	11,441	10,484	92 %	484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,039	26,464	63 %	1,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,039	26,464	63 %	1,640
Reasons for over/under performance:	Grant not released as planned			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-04-01) Laying of Annual work plan before Ntungamo District council by 01/04/2022 for the FY 2022/2023	() Final copies of the approved Budget and Annual Work plan made	(2022-06-30)Final copies of the approved Budget and Annual Work plan made.	()Final copies of the approved Budget and Annual Work plan made
Date for presenting draft Budget and Annual workplan to the Council	(2022-01-17) Coordinating with LLGs.Meetings.50 Final copies of the approved Budget and Annual Work plan made.	() Draft Budget laid before Ntungamo District Local Council by 01/04/22 for Financial Year 2022/2023	(2022-04-01)Draft Budget laid before Ntungamo District Local Council by 01/04/22 for Financial Year 2022/2023	()Draft Budget laid before Ntungamo District Local Council by 01/04/22 for Financial Year 2022/2023
Non Standard Outputs:	n/a			n/a
221011 Printing, Stationery, Photocopying and Binding	1,750	853	49 %	330
224004 Cleaning and Sanitation	308	77	25 %	41
227001 Travel inland	72,067	41,349	57 %	7,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,125	42,279	57 %	7,576
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,125	42,279	57 %	7,576
Reasons for over/under performance:	Grant not released as planned			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:		n/a		n/a	
282151	Fines and Penalties – to other govt units	58,725	14,681	25 %	2,636
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	58,725	14,681	25 %	2,636
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	58,725	14,681	25 %	2,636
Reasons for over/under performance:		Grant not released as planned			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2022-08-31) 20 copies of District final accounts made and submitted	() 20 copies of District final accounts made and submitted	()	()20 copies of District final accounts made and submitted
Non Standard Outputs:		n/a		n/a	
221011	Printing, Stationery, Photocopying and Binding	2,309	1,732	75 %	577
221014	Bank Charges and other Bank related costs	2,000	2,162	108 %	418
227001	Travel inland	10,845	8,664	80 %	3,826
227004	Fuel, Lubricants and Oils	6,281	4,301	68 %	1,365
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,435	16,858	79 %	6,187
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,435	16,858	79 %	6,187
Reasons for over/under performance:		Grant released as planned			
	Total For Finance : Wage Rect:	142,009	106,174	75 %	35,480
	Non-Wage Reccurent:	241,539	130,493	54 %	25,288
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	383,548	236,667	61.7 %	60,768

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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:	6 council and 6 standing committee meetings held, ex-gratia for district and sub county councillors paid, allowances paid, fuel procured, airtime procured and office stationery procured.	Staff salaries paid, 2 council and 2 standing committee meetings held, Ex-gratia for district and sub county Councillors paid, allowances paid, fuel procured, airtime procured and office stationery procured.		staff salaries paid, 2 council and 2 standing committee meetings held, ex-gratia for district and sub county councillors paid, allowances paid, fuel procured, airtime procured and office stationery procured.	Staff salaries paid, 2 council and 2 standing committee meetings held, Ex-gratia for district and sub county Councillors paid, allowances paid, fuel procured, airtime procured and office stationery procured.
211101 General Staff Salaries	262,853	195,885	75 %		65,032
211103 Allowances (Incl. Casuals, Temporary)	272,765	172,333	63 %		67,387
213002 Incapacity, death benefits and funeral expenses	390	0	0 %		0
221001 Advertising and Public Relations	100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,050	0	0 %		0
221009 Welfare and Entertainment	400	300	75 %		100
221011 Printing, Stationery, Photocopying and Binding	860	645	75 %		459
221012 Small Office Equipment	200	150	75 %		150
222001 Telecommunications	2,100	1,575	75 %		525
227001 Travel inland	164,381	53,313	32 %		12,385
227004 Fuel, Lubricants and Oils	6,600	4,950	75 %		1,650
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	262,853	195,885	75 %		65,032
Non Wage Rect:	450,846	233,265	52 %		82,656
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	713,699	429,150	60 %		147,688
Reasons for over/under performance: Grant not released as planned					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		8 contracts committee meetings held, contracts awarded, allowances paid and office stationery procured.	2 contracts committee meetings held, contracts awarded, allowances paid and office stationery procured	2 contracts committee meetings held, contracts awarded, allowances paid and office stationery procured	2 contracts committee meetings held, contracts awarded, allowances paid and office stationery procured
211103	Allowances (Incl. Casuals, Temporary)	9,000	3,550	39 %	0
221008	Computer supplies and Information Technology (IT)	3,000	3,000	100 %	2,250
221011	Printing, Stationery, Photocopying and Binding	4,037	1,069	26 %	60
227001	Travel inland	931	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,968	7,619	45 %	2,310
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,968	7,619	45 %	2,310
Reasons for over/under performance:		Grant not released as planned			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		12 DSC meetings held, allowances paid, fuel procured, office stationery procured, staff recruited and confirmed, disciplinary cases handled and appointments regularised.	Holding 3 DSC meetings, procuring office stationery and fuel, appointing and confirming staff, paying allowances and handling disciplinary cases	Holding 3 DSC meetings, procuring office stationery and fuel, appointing and confirming staff, paying allowances and handling disciplinary cases	Holding 3 DSC meetings, procuring office stationery and fuel, appointing and confirming staff, paying allowances and handling disciplinary cases
211103	Allowances (Incl. Casuals, Temporary)	19,100	13,636	71 %	4,952
221008	Computer supplies and Information Technology (IT)	500	250	50 %	0
221009	Welfare and Entertainment	2,600	1,931	74 %	644
221011	Printing, Stationery, Photocopying and Binding	732	365	50 %	0
221012	Small Office Equipment	440	220	50 %	0
221017	Subscriptions	200	17	8 %	0
222001	Telecommunications	1,200	900	75 %	300
227001	Travel inland	3,292	2,351	71 %	965
227004	Fuel, Lubricants and Oils	7,937	3,968	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,000	23,638	66 %	6,861
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,000	23,638	66 %	6,861
Reasons for over/under performance:		Grant released as planned			
Output : 138204 LG Land Management Services					

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No. of land applications (registration, renewal, lease extensions) cleared	(800) No. of land applications (registration, renewal, lease extensions) cleared	() Number of Land Applications (registration, renewal, lease extensions) cleared	(200)No. of land applications (registration, renewal, lease extensions) cleared	()Number of Land Applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(8) No. of Land board meetings	() Number of Land board Meetings held	(2)No. of Land board meetings	()Number of Land board Meetings held
Non Standard Outputs:	n/a		n/a	
211103 Allowances (Incl. Casuals, Temporary)	3,440	2,152	63 %	432
221009 Welfare and Entertainment	511	254	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,759	440	25 %	0
227001 Travel inland	2,480	1,240	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,190	4,086	50 %	432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,190	4,086	50 %	432
Reasons for over/under performance:	Grant not released as planned			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) 4 Auditor general's reports reviewed	()	(1)Auditor general's reports reviewed	()
No. of LG PAC reports discussed by Council	(4) 4 PAC reports discussed by council	() PAC report discussed by council	(1)PAC report discussed by council	()PAC report discussed by council
Non Standard Outputs:	n/a		n/a	
211103 Allowances (Incl. Casuals, Temporary)	6,480	4,860	75 %	3,240
221009 Welfare and Entertainment	480	360	75 %	240
221011 Printing, Stationery, Photocopying and Binding	868	649	75 %	432
227001 Travel inland	4,367	3,184	73 %	1,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,195	9,053	74 %	5,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,195	9,053	74 %	5,816
Reasons for over/under performance:	Grant released as planned			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) No of minutes of Council meetings with relevant resolutions	() No of minutes of Council meetings with relevant resolutions	(3)No of minutes of Council meetings with relevant resolutions	()No of minutes of Council meetings with relevant resolutions
Non Standard Outputs:	N/A	n/a	N/A	n/a
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221007 Books, Periodicals & Newspapers	100	75	75 %	25

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221008 Computer supplies and Information Technology (IT)	600	300	50 %	0
221009 Welfare and Entertainment	400	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0
221012 Small Office Equipment	300	225	75 %	75
222001 Telecommunications	3,120	2,340	75 %	780
224004 Cleaning and Sanitation	100	0	0 %	0
227001 Travel inland	9,146	6,716	73 %	4,580
227004 Fuel, Lubricants and Oils	19,800	14,850	75 %	4,950
228002 Maintenance - Vehicles	6,500	3,784	58 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,066	28,840	70 %	11,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,066	28,840	70 %	11,130
Reasons for over/under performance: Grant released as planned				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 standing committee and 6 council meetings held	2 council and 2 standing committee meetings held	2 council and 2 standing committee meetings held	2 council and 2 standing committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	58,680	35,205	60 %	7,454
227001 Travel inland	38,179	25,583	67 %	7,044
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,859	60,787	63 %	14,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,859	60,787	63 %	14,498
Reasons for over/under performance: Grant not released as planned				
Total For Statutory Bodies : Wage Rect:	262,853	195,885	75 %	65,032
Non-Wage Reccurent:	662,123	367,288	55 %	123,702
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	924,976	563,173	60.9 %	188,734

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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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for staff paid. District and 33LLGs Farmer/institution registers updated, district register of all Service Providers along the priority value chains generated and service providers accredited, Monthly crop/livestock production and marketing data collected, compiled and submitted to stakeholders, Farmers and farmer institutions from 33 LLGs trained and supported to engage in agribusiness' 54,500 Farmers trained in application of appropriate production/productivity improving technologies, Labour saving technologies, Sustainable land management, Improved farm structures for livestock and crops, Value addition, Postharvest handling, modern aquaculture and water for production. Capacity for extension workers (Public and private) in 33 LLGs developed, Food and nutrition security and family life education promoted in 12000 households, A well- Coordinated and	rop farmers trained in coffee and Banana Production and productivity enhancing technologies. 350 crop farmers trained in pest control. 256 Crop farmers provided with extension and advisory. 102 Four Acre Model farmers identified and backstopped. 286,875 suckers of pineapples distributed to Rukoni East and Nyamukana t/c. 8000kg of Beans and 1825 kg of maize were distributed to farmers. 5 Extension staff cross-visits.		Salaries for staff paid. District and 33LLGs Farmer/institution registers updated, district register of all Service Providers along the priority value chains generated and service providers accredited, Monthly crop/livestock production and marketing data collected, compiled and submitted to stakeholders, Farmers and farmer institutions from 33 LLGs trained and supported to engage in agribusiness'	Payment of salaries. Provision of extension and advisory.

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harmonized extension service established and enforced Pay salaries for 65 staff. Data collection, sorting and analysis on farmers and farmer organizations. Identification, Registration and Mentoring of Service providers and linking them to MAAIF for accreditation. Collection and compilation of basic data on Production (Crop/Livestock), marketing, Prices, existing value addition/processing/ storage facilities and weather information and submission to relevant stakeholders. Training of farmers and farmer institutions in group dynamics, postharvest handling, bulking, collective processing and marketing and Linking these farmers and farmer institutions to agro input dealers, markets and financial institutions. Promote a functional linkage with National Animal Genetic Resource Improvement centre for Artificial Insemination services (4 visits to NAGRIC to collect semen and Liquid nitrogen). Maintain a functional lab to support disease diagnosis and soil testing. Training farmers in use of improved seeds/breeds, fertilizer application, and use of improved feeds, Good Agricultural Practices and

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livestock mgt, Demonstrations and farmer trainings on climate smart agriculture (e.g. minimum tillage for maize and beans), improved pasture demos, appropriate irrigation technologies, improved Fisheries management harvesting and gear technology, Feeding and feed formulation. Pest and disease surveillance and control. Promoting Soil testing amongst farmers for appropriate soil fertility management. establishment of model farms as key training centres. Follow up and supervision of Extension workers trainings, adoption rates of appropriate production technologies and improvements in production and productivity, Monitoring and technical backstopping of field staff. Training farmers on the use of cassava chippers, rice threshers, planters, forage choppers and biogas, labour saving technologies. Establishing SLM demos and SLM village, promoting Agro-forestry as part of SLM/climate smart agriculture, Storage barns for pastures, drums for silage, light diffuse stores for Irish potatoes. Training and Demonstration on water harvesting structures. Establish demonstrations on coffee drying (coffee drying racks.) Demonstrating use of K bags (Air tight

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	plastic bags), Kitchen yard gardening, key food security crops (cassava, maize, orange fleshed sweet potatoes, and iron rich beans). Conduct joint quarterly review, externally organised workshops and hold consultative meetings in the mother ministry, annual subscribe to professional bodies (e.g. Uganda Veterinary Association), training and planning meetings. Preparation and submission of budgets, work plans and reports. Conducting Staff recruitment, deployment and appraisal. Moto vehicle & motorcycle Maintenance. Procure stationery, computer accessories and Fuel for Staff				
211101	General Staff Salaries	572,987	473,792	83 %	189,195
221008	Computer supplies and Information Technology (IT)	18,060	9,630	53 %	600
221011	Printing, Stationery, Photocopying and Binding	13,760	6,879	50 %	0
222001	Telecommunications	10,320	5,160	50 %	0
227001	Travel inland	64,180	32,712	51 %	622
227004	Fuel, Lubricants and Oils	96,270	48,757	51 %	622
228002	Maintenance - Vehicles	10,320	5,499	53 %	339
	Wage Rect:	572,987	473,792	83 %	189,195
	Non Wage Rect:	212,911	108,637	51 %	2,182
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	785,898	582,429	74 %	191,377
Reasons for over/under performance:		Delayed accounting of previous advances .			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Parishes supported under the Parish Development Model to improve livelihoods. Supporting 98 Parishes to improve livelihoods under the Parish development model	Supply still on going.	Parishes supported under the Parish Development Model to improve livelihoods. Supporting 98 Parishes to improve livelihoods under the Parish development model	Completion of supply of motor cycles
312201 Transport Equipment	95,214	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,214	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,214	0	0 %	0
Reasons for over/under performance: Delayed supply of Motor cycles by supplier.				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				
Non Standard Outputs:	35 veterinary drug shops were inspected. 14 Veterinary staff supervised and backstopped. 6 Slaughter slab places were inspected Nyamunuka,Rwasha maire, Ntungamo Municipality,Nyaky era 23 Animal disease surveillance visits conducted and livestock quarantine instistuted for FMD and ASF			veterinary drug inspections. Veterinary staff supervision and backstopping Slaughter slab places were inspections. Nyamunuka,Rwasha maire, Ntungamo Municipality,Nyaky era Animal disease surveillance visits conducted and livestock quarantine instistuted for FMD and ASF
221001 Advertising and Public Relations	600	132	22 %	0
221009 Welfare and Entertainment	2,000	1,000	50 %	0
227001 Travel inland	4,839	2,419	50 %	0
227004 Fuel, Lubricants and Oils	1,600	1,200	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,039	4,751	53 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,039	4,751	53 %	400
Reasons for over/under performance: No more funds could be released for the quarter be fully accountabilities for the previous quarters.				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				

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Non Standard Outputs:	n/a			No activity was under taken.
221002 Workshops and Seminars	5,000	2,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	0

Reasons for over/under performance: The DCDO who is the focal person had not had time to implement the activities.

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	17000 h/c vaccinated against FMD, 550 Dogs and 126 cats Vaccinated against Rabbies,, 815 H/C against Black quarter, 1285 goats against PPR,6848 vaccinated against Lampy Skin DISEASE.			Cattle Vaccinations against zoonotic diseases.
221001 Advertising and Public Relations	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	1,000	50 %	300
224001 Medical and Agricultural supplies	1,000	500	50 %	0
227001 Travel inland	1,600	1,190	74 %	390
227004 Fuel, Lubricants and Oils	2,400	1,800	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,490	56 %	1,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,490	56 %	1,290

Reasons for over/under performance: Previous quarter advances had not been cleared.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:				
221002 Workshops and Seminars	1,200	548	46 %	0
221009 Welfare and Entertainment	112	56	50 %	0
221011 Printing, Stationery, Photocopying and Binding	480	240	50 %	0
222001 Telecommunications	420	210	50 %	0
227001 Travel inland	6,465	3,232	50 %	0
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500

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228002 Maintenance - Vehicles	300	150	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,977	8,936	60 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,977	8,936	60 %	1,500
Reasons for over/under performance:				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:				
	6 Production sectoral committee monitoring of production sector activities, projects and programs. 50 coffee farmers trained in coffee improvement skills. 552 farmers supplied with cassava cuttings. 596 bags of cassava cuttings were distributed to farmers. 14 Agricultural extension staff were supervised.			Production sectoral monitoring and supervision. Staff supervision and back stopping . Conducting staff meetings. Training of farmers in coffee improvement in Nyamukana and Itojo. Distribution of OWC inputs.
221001 Advertising and Public Relations	720	0	0 %	0
221009 Welfare and Entertainment	2,200	1,100	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
222001 Telecommunications	600	450	75 %	150
222003 Information and communications technology (ICT)	819	409	50 %	0
224004 Cleaning and Sanitation	600	450	75 %	150
227001 Travel inland	10,459	7,844	75 %	2,615
227004 Fuel, Lubricants and Oils	8,402	5,400	64 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	16,554	66 %	4,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	16,554	66 %	4,415
Reasons for over/under performance: No major Challenges were faced and planned out puts achieved.				
Output : 018206 Agriculture statistics and information				
N/A				

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Non Standard Outputs:		N/A			No activity was undertaken
227001	Travel inland	2,000	1,419	71 %	419
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,419	71 %	419
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,419	71 %	419
Reasons for over/under performance:		Activity is planned for quarter four.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(0) N/A	(0) No planned out put	()	(0)No planned activity
Non Standard Outputs:		No planned output.			No Planned activity
224005	Uniforms, Beddings and Protective Gear	3,000	0	0 %	0
227001	Travel inland	2,000	1,035	52 %	35
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,035	21 %	35
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,035	21 %	35
Reasons for over/under performance:		Not Applicable			
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		49 production staff trained in extension skills improvements.			No activity was planned.
221002	Workshops and Seminars	3,000	1,500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,500	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,500	50 %	0
Reasons for over/under performance:		No applicable reason since no activity had been planned			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		3 market s operations were supervised for January month only due to Foot and Mouth Disease .			Supervision of market operations.
221001	Advertising and Public Relations	2,000	1,000	50 %	0
221011	Printing, Stationery, Photocopying and Binding	1,671	1,150	69 %	315
222001	Telecommunications	420	210	50 %	0

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227001 Travel inland	1,000	500	50 %	0
227004 Fuel, Lubricants and Oils	1,909	1,430	75 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,290	61 %	790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,290	61 %	790

Reasons for over/under performance: Foot and Mouth Disease affected market operations.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

47 Staff paid salaries for three quarters.
4 work plans and 2 quarterly progress reports compiled.
2 Motor cycles repaired.
1 National Harvest money show at Kororo attended.
2 External cross visit to Kanungu and Bukomansimbi over tea and coffee production undertaken.
30 Extension staff supervised in routine extension staff .
2 Production office computers repaired .

Salaries of staff payments.
Compilation and submission of work plans and progress reports.
Payment and postings of operational funds to different stakeholders.
Staff and project supervision .
Attending Regional and National planned meetings and work shops.
Attending National Agricultural shows.
Repair Of Departmental vehicles.
Monitoring and supervision of projects and programs.

30 LLG extension staff supervised in their routine extension services.
UG2793A repaired and serviced regularly.

211101 General Staff Salaries	317,576	87,402	28 %	0
211103 Allowances (Incl. Casuals, Temporary)	353,855	33,217	9 %	27,947
221001 Advertising and Public Relations	2,700	1,350	50 %	0
221008 Computer supplies and Information Technology (IT)	2,351	895	38 %	0
221009 Welfare and Entertainment	5,700	3,900	68 %	1,050

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221011 Printing, Stationery, Photocopying and Binding	3,000	1,499	50 %	924
222001 Telecommunications	860	430	50 %	0
222003 Information and communications technology (ICT)	2,549	1,275	50 %	0
224004 Cleaning and Sanitation	600	450	75 %	150
227001 Travel inland	12,045	7,493	62 %	1,471
227004 Fuel, Lubricants and Oils	13,152	9,860	75 %	3,284
228002 Maintenance - Vehicles	15,800	11,290	71 %	5,950
Wage Rect:	317,576	87,402	28 %	0
Non Wage Rect:	412,612	71,660	17 %	40,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	730,188	159,061	22 %	40,777

Reasons for over/under performance: No more advances could be made for allowances before previous advances accounted for.

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:		12 Parish chiefs recruited. 128 parish chiefs and town agents were posted to every parish and ward.			Facilitation of Parish development activities.
263104	Transfers to other govt. units (Current)	1,670,157	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,670,157	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,670,157	0	0 %	0

Reasons for over/under performance: Delayed launch of PDM and guidelines affected implementation.

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

N/A

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Non Standard Outputs:	2 demo sites established and one with drip lines in Kabagyenda Ntungamo Municipality and another one with sprinkler and drag and hose pipe in Kabungo Rweikiniro s/c 48 Farm visits were conducted to verify eligibility of farmers to access irrigation or not. 32 Technical supervisions have been made .			Monitoring and supervision of program activities. Setting of Demonstrations sites. Conducting farm visits. Conducting farm visits. Conducting farm visits and supervision. Conducting Environment and social safe guards technical assessments
281504 Monitoring, Supervision & Appraisal of capital works	341,650	242,994	71 %	65,044
312202 Machinery and Equipment	1,399,147	64,497	5 %	64,497
312213 ICT Equipment	219,181	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,959,978	307,491	16 %	129,541
External Financing:	0	0	0 %	0
Total:	1,959,978	307,491	16 %	129,541
Reasons for over/under performance: Approved farmers failure to pay co-funding for 25% and 75% depending on type of supply.				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) 1 slaughter slabs with a 2 stance VIP construct in Nyamunuka t/c	(1) 1 Slaughter slab construction at terrazo level in Nyamunuka t/c And 2 Stance VIP latrine completed at kyempene t/c in Rugarama s/c	(1)1 slaughter slab and toilet completed.	(1)Completion of construction of slaughter slab at Nyamunuka and Kyempene t/c Rugarama
Non Standard Outputs:	N/A			No activity planned.
281501 Environment Impact Assessment for Capital Works	560	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	560	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,200	0	0 %	0
312101 Non-Residential Buildings	59,000	0	0 %	0
312213 ICT Equipment	3,572	837	23 %	0
312214 Laboratory and Research Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,892	837	1 %	0
External Financing:	0	0	0 %	0
Total:	73,892	837	1 %	0

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>890,564</i>	<i>561,194</i>	<i>63 %</i>		<i>189,195</i>
<i>Non-Wage Reccurent:</i>	<i>2,374,696</i>	<i>225,771</i>	<i>10 %</i>		<i>51,808</i>
<i>GoU Dev:</i>	<i>2,129,084</i>	<i>308,328</i>	<i>14 %</i>		<i>129,541</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>5,394,343</i>	<i>1,095,293</i>	<i>20.3 %</i>		<i>370,544</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		n/aN/A		N/A	n/a
227001 Travel inland	0	147,522	0 %		147,522
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	147,522	0 %		147,522
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	147,522	0 %		147,522
Reasons for over/under performance: No funds were released during the quarter					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(15000) Number of outpatients that visited the NGO Basic health facilities	() Number of outpatients that visited the NGO Basic health facilities	()		()Number of outpatients that visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(1000) Number of inpatients that visited the NGO Basic health facilities	() Number of inpatients that visited the NGO Basic health facilities	()		()Number of inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(800) No. and proportion of deliveries conducted in the NGO Basic health facilities	() Number and proportion of deliveries conducted in the NGO Basic health facilities	()		()Number and proportion of deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()		()Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:		n/a			n/a
263367 Sector Conditional Grant (Non-Wage)	11,290	5,645	50 %		1,882
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,290	5,645	50 %		1,882
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,290	5,645	50 %		1,882
Reasons for over/under performance: Grant not released as planned					

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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
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(80) Rwashamaire Hc Iv, Rubaare Hc Iv, Kitwe Hc IV, rweikiniro Hc III, Rukoni HC III, Ruhaama HC III, Nyakyera Hc III, Ngoma HC III, Kitondo HC III, Kayonza HC III, Butaare Hc III, Rugarama HC III, Bwongeyra Hc III, Kyamwasha Hc III, Rwanda HC III	() Rwashamaire Hc Iv, Rubaare Hc Iv, Kitwe Hc IV, rweikiniro Hc III, Rukoni HC III, Ruhaama HC III, Nyakyera Hc III, Ngoma HC III, Kitondo HC III, Kayonza HC III, Butaare Hc III, Rugarama HC III, Bwongeyra Hc III, Kyamwasha Hc III, Rwanda HC III		(80)Rwashamaire Hc Iv, Rubaare Hc Iv, Kitwe Hc IV, rweikiniro Hc III, Rukoni HC III, Ruhaama HC III, Nyakyera Hc III, Ngoma HC III, Kitondo HC III, Kayonza HC III, Butaare Hc III, Rugarama HC III, Bwongeyra Hc III, Kyamwasha Hc III, Rwanda HC III	()Rwashamaire Hc Iv, Rubaare Hc Iv, Kitwe Hc IV, rweikiniro Hc III, Rukoni HC III, Ruhaama HC III, Nyakyera Hc III, Ngoma HC III, Kitondo HC III, Kayonza HC III, Butaare Hc III, Rugarama HC III, Bwongeyra Hc III, Kyamwasha Hc III, Rwanda HC III
No of trained health related training sessions held.	(20) Rwashamaire Hc Iv, Rubaare Hc Iv, Kitwe Hc IV, rweikiniro Hc III, Rukoni HC III, Ruhaama HC III, Nyakyera Hc III, Ngoma HC III, Kitondo HC III, Kayonza HC III, Butaare Hc III, Rugarama HC III, Bwongeyra Hc III, Kyamwasha Hc III, Rwanda HC III	() Rwashamaire Hc Iv, Rubaare Hc Iv, Kitwe Hc IV, rweikiniro Hc III, Rukoni HC III, Ruhaama HC III, Nyakyera Hc III, Ngoma HC III, Kitondo HC III, Kayonza HC III, Butaare Hc III, Rugarama HC III, Bwongeyra Hc III, Kyamwasha Hc III, Rwanda HC III		(20)Rwashamaire Hc Iv, Rubaare Hc Iv, Kitwe Hc IV, rweikiniro Hc III, Rukoni HC III, Ruhaama HC III, Nyakyera Hc III, Ngoma HC III, Kitondo HC III, Kayonza HC III, Butaare Hc III, Rugarama HC III, Bwongeyra Hc III, Kyamwasha Hc III, Rwanda HC III	()Rwashamaire Hc Iv, Rubaare Hc Iv, Kitwe Hc IV, rweikiniro Hc III, Rukoni HC III, Ruhaama HC III, Nyakyera Hc III, Ngoma HC III, Kitondo HC III, Kayonza HC III, Butaare Hc III, Rugarama HC III, Bwongeyra Hc III, Kyamwasha Hc III, Rwanda HC III
Number of outpatients that visited the Govt. health facilities.	(100000) In all the36 lower public health facilities (HC II-HC IV)	() In all the36 lower public health facilities (HC II-HC IV)		()In all the36 lower public health facilities (HC II-HC IV)	()In all the36 lower public health facilities (HC II-HC IV)
Number of inpatients that visited the Govt. health facilities.	(15000) In HC IV - HC IIIs	() In HC IV - HC IIIs		(15000)In HC IV - HC IIIs	()In HC IV - HC IIIs
No and proportion of deliveries conducted in the Govt. health facilities	(20000) Rwashamaire Hc Iv, Rubaare Hc Iv, Kitwe Hc IV, rweikiniro Hc III, Rukoni HC III, Ruhaama HC III, Nyakyera Hc III, Ngoma HC III, Kitondo HC III, Kayonza HC III, Butaare Hc III, Rugarama HC III, Bwongeyra Hc III, Kyamwasha Hc III, Rwanda HC III	() Rwashamaire Hc Iv, Rubaare Hc Iv, Kitwe Hc IV, rweikiniro Hc III, Rukoni HC III, Ruhaama HC III, Nyakyera Hc III, Ngoma HC III, Kitondo HC III, Kayonza HC III, Butaare Hc III, Rugarama HC III, Bwongeyra Hc III, Kyamwasha Hc III, Rwanda HC III		() Rwashamaire Hc Iv, Rubaare Hc Iv, Kitwe Hc IV, rweikiniro Hc III, Rukoni HC III, Ruhaama HC III, Nyakyera Hc III, Ngoma HC III, Kitondo HC III, Kayonza HC III, Butaare Hc III, Rugarama HC III, Bwongeyra Hc III, Kyamwasha Hc III, Rwanda HC III	()Rwashamaire Hc Iv, Rubaare Hc Iv, Kitwe Hc IV, rweikiniro Hc III, Rukoni HC III, Ruhaama HC III, Nyakyera Hc III, Ngoma HC III, Kitondo HC III, Kayonza HC III, Butaare Hc III, Rugarama HC III, Bwongeyra Hc III, Kyamwasha Hc III, Rwanda HC III
% age of approved posts filled with qualified health workers	() To all health facilities	() To all health facilities		()	()To all health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) In all the villages	() In all the villages		(100)In all the villages	()In all the villages

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No of children immunized with Pentavalent vaccine	(35000) At least 95 % of children to complete all their immunisation on schedule	() At least 95 % of children to complete all their immunisation on schedule		()At least 95 % of children to complete all their immunisation on schedule	()At least 95 % of children to complete all their immunisation on schedule
Non Standard Outputs:		n/a			n/a
263369 Support Services Conditional Grant (Non-Wage)	500,134	374,735	75 %		125,033
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500,134	374,735	75 %		125,033
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500,134	374,735	75 %		125,033

Reasons for over/under performance: Grant released as planned

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(80 %) For critical cadres like MOs, Nurses, and allied health workers	() Percentage of approved posts filled with trained health workers	()		()Percentage of approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(20000) At Itojo Hospital	() Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	()		()Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.
No. and proportion of deliveries in the District/General hospitals	(4000) 4000 deliveries conducted in the District/General hospital.	() Number of total outpatients that visited the Itojo District Hospita	()		()Number of total outpatients that visited the Itojo District Hospita
Number of total outpatients that visited the District/ General Hospital(s).	(40000) Itojo general hospital	() Number of total out patients that visited the Itojo District Hospital	()		()Number of total out patients that visited the Itojo District Hospital
Non Standard Outputs:		n/a			n/a
263367 Sector Conditional Grant (Non-Wage)	434,052	325,539	75 %		108,513
Wage Rect:	0	0	0 %		0
Non Wage Rect:	434,052	325,539	75 %		108,513
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,052	325,539	75 %		108,513

Reasons for over/under performance: Grant released as planned

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

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Non Standard Outputs:		Salaries paid. Office consumables procured		Salaries paid. Office consumables procured
211101 General Staff Salaries	7,068,850	5,942,678	84 %	2,247,051
211103 Allowances (Incl. Casuals, Temporary)	3,780	2,701	71 %	918
221002 Workshops and Seminars	497,112	437,992	88 %	278,908
221008 Computer supplies and Information Technology (IT)	6,800	5,068	75 %	2,030
221011 Printing, Stationery, Photocopying and Binding	2,722	2,042	75 %	681
224004 Cleaning and Sanitation	360	90	25 %	0
227001 Travel inland	13,834	10,765	78 %	3,903
227004 Fuel, Lubricants and Oils	8,640	6,480	75 %	2,160
228002 Maintenance - Vehicles	17,020	7,520	44 %	520
Wage Rect:	7,068,850	5,942,678	84 %	2,247,051
Non Wage Rect:	52,659	34,666	66 %	10,211
Gou Dev:	0	0	0 %	0
External Financing:	497,609	437,992	88 %	278,908
Total:	7,619,118	6,415,336	84 %	2,536,170

Reasons for over/under performance: Grant released as planned

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	n/a			n/a
211103 Allowances (Incl. Casuals, Temporary)	0	37,410	0 %	0
221002 Workshops and Seminars	0	404,000	0 %	0
222001 Telecommunications	0	19,080	0 %	0
227001 Travel inland	10,364	77,634	749 %	5,523
227004 Fuel, Lubricants and Oils	20,640	15,480	75 %	5,160
228002 Maintenance - Vehicles	0	22,450	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,004	576,054	1858 %	10,683
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,004	576,054	1858 %	10,683

Reasons for over/under performance: Grant released as planned

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	n/a			n/a
281504 Monitoring, Supervision & Appraisal of capital works	39,898	37,975	95 %	15,041
312101 Non-Residential Buildings	1,586,124	49,379	3 %	45,209

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312102 Residential Buildings	300,000	0	0 %	0
312104 Other Structures	69,000	51,044	74 %	44,042
312212 Medical Equipment	770,435	897	0 %	897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,765,457	139,295	5 %	105,189
External Financing:	0	0	0 %	0
Total:	2,765,457	139,295	5 %	105,189
Reasons for over/under performance:		Grant not released as planned		
Total For Health : Wage Rect:	7,068,850	5,942,678	84 %	2,247,051
Non-Wage Reccurent:	1,029,138	1,464,161	142 %	403,843
GoU Dev:	2,765,457	139,295	5 %	105,189
Donor Dev:	497,609	437,992	88 %	278,908
Grand Total:	11,361,054	7,984,126	70.3 %	3,034,991

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to 2019 Primary school teachers, construction of classroom blocks, teachers houses and latrines	Payment of salaries to 2019 Primary school teachers, construction of classroom blocks,		Payment of salaries to 2019 Primary school teachers, construction of classroom blocks, teachers houses and latrines	Payment of salaries to 2019 Primary school teachers, construction of classroom blocks,
211101 General Staff Salaries	14,911,889	11,002,140	74 %		3,590,534
Wage Rect:	14,911,889	11,002,140	74 %		3,590,534
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,911,889	11,002,140	74 %		3,590,534
Reasons for over/under performance: Grant not released as planned					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(2190) teachers paid salaries	() Teachers paid salaries		(2190)Teachers paid salaries	()Teachers paid salaries
No. of qualified primary teachers	(2190) qualified primary teachers	() Qualified Primary Teachers		()qualified primary teachers	()Qualified Primary Teachers
No. of pupils enrolled in UPE	(10436) pupils enrolled in UPE	()		(10436)Pupils enrolled in UPE	()
No. of student drop-outs	(0) na	()		(0)None	()
No. of Students passing in grade one	(250) student passing in grade one	()		()Student passing in grade one	()
No. of pupils sitting PLE	(10524) pupils sitting PLE	()		()Pupils sitting PLE	()
Non Standard Outputs:		n/a			n/a
263367 Sector Conditional Grant (Non-Wage)	2,119,014	1,412,676	67 %		1,304,226
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,119,014	1,412,676	67 %		1,304,226
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,119,014	1,412,676	67 %		1,304,226
Reasons for over/under performance: Grant not released as planned					
Capital Purchases					

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) Classrooms constructed. Latrine Stances Constructed.	() Classrooms constructed. Latrine Stances Constructed.		(2)Classrooms constructed. Latrine Stances Constructed.	()Classrooms constructed. Latrine Stances Constructed.
No. of classrooms rehabilitated in UPE	(0) none	()		(0)None	()
Non Standard Outputs:		n/a			n/a
312101 Non-Residential Buildings	518,244	226,684	44 %		221,705
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	518,244	226,684	44 %		221,705
External Financing:	0	0	0 %		0
Total:	518,244	226,684	44 %		221,705
Reasons for over/under performance:	Grants were timely released				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(15) latrine stances constructed	() Latrine stances constructed		(5) latrine stances constructed	()Latrine stances constructed
No. of latrine stances rehabilitated	(-3) None	()		(0)None	()
Non Standard Outputs:		n/a			n/a
312101 Non-Residential Buildings	125,000	24,347	19 %		14,237
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	125,000	24,347	19 %		14,237
External Financing:	0	0	0 %		0
Total:	125,000	24,347	19 %		14,237
Reasons for over/under performance:	Grants were timely released				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to 400 school teachers, construction o classroom blocks, teachers houses and latrine stances	Payment of salaries to 400 school teachers, construction o classroom blocks, teachers houses and latrine stances		Payment of salaries to 400 school teachers, construction o classroom blocks, teachers houses and latrine stances	Payment of salaries to 400 school teachers, construction o classroom blocks, teachers houses and latrine stances
211101 General Staff Salaries	4,960,509	3,800,545	77 %		1,241,337

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Wage Rect:	4,960,509	3,800,545	77 %	1,241,337
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,960,509	3,800,545	77 %	1,241,337

Reasons for over/under performance: Grants were timely released

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

No. of students enrolled in USE	(60000) Students Enrolled in Schools	() Students Enrolled in Schools	()	()Students Enrolled in Schools
No. of teaching and non teaching staff paid	(400) teaching and non teaching staff paid Numbe	() Salaries for Teaching and Non-teaching Staff Paid	()	()Salaries for Teaching and Non-teaching Staff Paid
No. of students passing O level	(2300) students passing O level	() Students passing O level	()	()Students passing O level
No. of students sitting O level	(20000) tudents sitting O level	() Students sitting O leve	()	()Students sitting O leve
Non Standard Outputs:	n/a			n/a
263367 Sector Conditional Grant (Non-Wage)	1,745,610	1,163,740	67 %	1,153,540

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,745,610	1,163,740	67 %	1,153,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,745,610	1,163,740	67 %	1,153,540

Reasons for over/under performance: Grant not released as planned

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Classrooms constructed. Latrine Stances Constructed			Classrooms constructed. Latrine Stances Constructed
312101 Non-Residential Buildings	1,578,256	355,497	23 %	353,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,578,256	355,497	23 %	353,950
External Financing:	0	0	0 %	0
Total:	1,578,256	355,497	23 %	353,950

Reasons for over/under performance: Late contracting of Works

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

No. Of tertiary education Instructors paid salaries	() tertiary education Instructors paid salaries	() Tertiary Education Instructors paid Salaries	()	()Tertiary Education Instructors paid Salaries
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No. of students in tertiary education	() students in tertiary education	() Students enrolled in Tertiary Education	()	()Students enrolled in Tertiary Education
Non Standard Outputs:	n/a			n/a
211101 General Staff Salaries	673,757	542,863	81 %	190,338
Wage Rect:	673,757	542,863	81 %	190,338
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	673,757	542,863	81 %	190,338

Reasons for over/under performance: Grants were released as planned

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

N/A				
Non Standard Outputs:	No Monitoring done			No Monitoring done
263367 Sector Conditional Grant (Non-Wage)	492,009	328,005	67 %	164,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	492,009	328,005	67 %	164,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	492,009	328,005	67 %	164,003

Reasons for over/under performance: No funds were released

Capital Purchases**Output : 078375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	N/A		N/A	n/a
312102 Residential Buildings	0	164,663	0 %	164,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	164,663	0 %	164,663
External Financing:	0	0	0 %	0
Total:	0	164,663	0 %	164,663

Reasons for over/under performance: n/a

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

N/A				
Non Standard Outputs:	n/a			n/a
211101 General Staff Salaries	79,704	34,873	44 %	9,453
221011 Printing, Stationery, Photocopying and Binding	14,040	9,036	64 %	6,762

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227001 Travel inland	45,000	33,460	74 %	16,186
227004 Fuel, Lubricants and Oils	65,000	40,076	62 %	18,409
Wage Rect:	79,704	34,873	44 %	9,453
Non Wage Rect:	124,040	82,572	67 %	41,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	203,744	117,445	58 %	50,810
Reasons for over/under performance: Grants were not released as planned				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	n/a		n/a	
221012 Small Office Equipment	10,531	6,135	58 %	3,440
228002 Maintenance - Vehicles	7,000	4,333	62 %	2,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,531	10,469	60 %	5,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,531	10,469	60 %	5,584
Reasons for over/under performance: Grants were not released as planned				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	n/a		n/a	
227001 Travel inland	30,000	5,000	17 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,000	17 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,000	17 %	5,000
Reasons for over/under performance: Grants were not released as planned				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	n/a		n/a	
221003 Staff Training	10,000	6,333	63 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,333	63 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,333	63 %	3,000
Reasons for over/under performance: No grants were released for this activity				
Output : 078405 Education Management Services				

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N/A				
Non Standard Outputs:	n/a		n/a	
227001 Travel inland	111,000	107,549	97 %	3,270
228001 Maintenance - Civil	105,655	3,167	3 %	1,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,655	3,167	3 %	1,083
Gou Dev:	0	0	0 %	0
External Financing:	111,000	107,549	97 %	3,270
Total:	216,655	110,716	51 %	4,353
Reasons for over/under performance:	Grants were released as planned			
<i>Total For Education : Wage Rect:</i>	<i>20,625,859</i>	<i>15,380,422</i>	<i>75 %</i>	<i>5,031,661</i>
<i>Non-Wage Reccurent:</i>	<i>4,643,858</i>	<i>3,011,962</i>	<i>65 %</i>	<i>2,677,793</i>
<i>GoU Dev:</i>	<i>2,221,499</i>	<i>771,192</i>	<i>35 %</i>	<i>754,555</i>
<i>Donor Dev:</i>	<i>111,000</i>	<i>107,549</i>	<i>97 %</i>	<i>3,270</i>
<i>Grand Total:</i>	<i>27,602,216</i>	<i>19,271,125</i>	<i>69.8 %</i>	<i>8,467,279</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Three months salary paid to staff in the department, stationery procured, fuel procured			Three months salary paid to staff in the department, stationery procured, fuel procured
211101 General Staff Salaries	108,628	70,216	65 %		16,270
221009 Welfare and Entertainment	3,500	1,750	50 %		875
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %		500
222003 Information and communications technology (ICT)	3,200	2,400	75 %		800
227001 Travel inland	135,780	108,113	80 %		43,263
Wage Rect:	108,628	70,216	65 %		16,270
Non Wage Rect:	148,480	113,763	77 %		45,438
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	257,108	183,979	72 %		61,708
Reasons for over/under performance: Grants not released as planned					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		Lower Local Government funds disbursed			Lower Local Government funds disbursed
227004 Fuel, Lubricants and Oils	301,520	105,987	35 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	301,520	105,987	35 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	301,520	105,987	35 %		0
Reasons for over/under performance: Grants not released as planned					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	(120) Community Access Roads maintained in Ntungamo District Sub Counties	() Community Access Roads maintained in Ntungamo District and Lower Local Governments Sub Counties	(30)Community Access Roads maintained in Ntungamo District Sub Counties	()Community Access Roads maintained in Ntungamo District and Lower Local Governments Sub Counties
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	563,886	433,602	77 %	140,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	563,886	433,602	77 %	140,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	563,886	433,602	77 %	140,652
Reasons for over/under performance: Grants released as planned				
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(20) KM of roads cleared	() Kilometres of roads cleared	(4)KM of roads cleared	()Kilometres of roads cleared
Non Standard Outputs: Road gangs to be paid				
263369 Support Services Conditional Grant (Non-Wage)	184,651	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,651	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,651	0	0 %	0
Reasons for over/under performance: No funds were released during the quarter				
Output : 048158 District Roads Maintainece (URF)				
Length in Km of District roads routinely maintained	(67) road condition assessment, grading and compaction,	() Road condition assessment, grading and compaction,	(17)road condition assessment, grading and compaction,	()Road condition assessment, grading and compaction,
Length in Km of District roads periodically maintained	(270) routine Maintenance using Road gangs. Grading and shaping of roads. Spot murrming of Roads.Installation of culverts.Reconstructi on of Embankments. 270 km of District Feeder Roads maintained using road Gangs for 12 months	() Routine maintenance using Road gangs. Grading and shaping of roads. Spot murrming of Roads. Installation of culverts. Reconstruction of Embankments. 270 km of District Feeder Roads maintained using road Gangs for 3 months	(67.5)routine Maintenance using Road gangs. Grading and shaping of roads. Spot murrming of Roads.Installation of culverts.Reconstructi on of Embankments. 270 km of District Feeder Roads maintained using road Gangs for 3 months	()Routine maintenance using Road gangs. Grading and shaping of roads. Spot murrming of Roads. Installation of culverts. Reconstruction of Embankments. 270 km of District Feeder Roads maintained using road Gangs for 3 months
No. of bridges maintained	(15) 15 Bridges maintained	() Bridges maintained	(4)Bridges maintained	()Bridges maintained

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Non Standard Outputs:		166 pieces of concrete culverts procured. 15 km of roads maintained		166 pieces of concrete culverts procured. 15 km of roads maintained	
263370	Sector Development Grant	612,752	569,112	93 %	209,989
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	612,752	569,112	93 %	209,989
	External Financing:	0	0	0 %	0
	Total:	612,752	569,112	93 %	209,989
Reasons for over/under performance:		Grants released as planned			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:		Procurement of cutting edges for the grader		Procurement of cutting edges for the grader	
227004	Fuel, Lubricants and Oils	30,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	74,000	16,490	22 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	104,000	16,490	16 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	104,000	16,490	16 %	0
Reasons for over/under performance:		Grants not released as planned			
	Total For Roads and Engineering : Wage Rect:	108,628	70,216	65 %	16,270
	Non-Wage Reccurent:	1,302,537	669,841	51 %	186,090
	GoU Dev:	612,752	569,112	93 %	209,989
	Donor Dev:	0	0	0 %	0
	Grand Total:	2,023,917	1,309,169	64.7 %	412,349

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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:	n/a			n/a	
227001 Travel inland	24,283	17,612	73 %		5,485
227004 Fuel, Lubricants and Oils	20,000	10,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,283	27,612	62 %		5,485
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,283	27,612	62 %		5,485
Reasons for over/under performance: Grants released as planned					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(22) No. of supervision visits during and after construction	()		(5) No. of supervision visits during and after construction	()
No. of water points tested for quality	(20) No. of water points tested for quality, both old and new as per the section criteria	()		(5) No. of water points tested for quality, both old and new as per the section criteria	()
No. of District Water Supply and Sanitation Coordination Meetings	(4) No. of District Water Supply and Sanitation Coordination Meetings	()		(1) No. of District Water Supply and Sanitation Coordination Meetings	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) No. of Mandatory Public notices displayed with financial information (release and expenditure)	()		(1) No. of Mandatory Public notices displayed with financial information	()
No. of sources tested for water quality	(10) No. of sources tested for water quality	()		(2) No. of sources tested for water quality	()
Non Standard Outputs:					
227001 Travel inland	30,000	22,500	75 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	22,500	75 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	22,500	75 %		7,500

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(2) No. of water points rehabilitated	() No. of water points rehabilitated		(1)No. of water points rehabilitated	()No. of water points rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	(80%) Water scheme plumbers recruited of rural water point sources functional	() Water scheme plumbers recruited of rural water point sources functional		(80%)Water scheme plumbers recruited of rural water point sources functional	()Water scheme plumbers recruited of rural water point sources functional
% of rural water point sources functional (Shallow Wells)	(0%) None	() None		(0%)None	()None
No. of water pump mechanics, scheme attendants and caretakers trained	(1) No. of scheme attendants and caretakers trained	() None		(0)None	()None
No. of public sanitation sites rehabilitated	(0) None	() None		(0)None	()None
Non Standard Outputs:		n/a			n/a
227001 Travel inland	30,000	22,227	74 %		7,227
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	22,227	74 %		7,227
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	22,227	74 %		7,227
Reasons for over/under performance: Grants released as planned					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		n/a			n/a
227001 Travel inland	19,802	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,802	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,802	0	0 %		0
Reasons for over/under performance: No funds were released for this Activity					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:		n/a			n/a
242003 Other	51,000	34,000	67 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,000	34,000	67 %	0
External Financing:	0	0	0 %	0
Total:	51,000	34,000	67 %	0
Reasons for over/under performance: Grants not released as planned				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	n/a		n/a	
312104 Other Structures	368,345	367,833	100 %	122,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	368,345	367,833	100 %	122,270
External Financing:	0	0	0 %	0
Total:	368,345	367,833	100 %	122,270
Reasons for over/under performance: Grants released as planned				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(40) Public latrines in RGCs and public places	() Public latrines in RGCs and public places constructed	(8)Public latrines in RGCs and public places	()Public latrines in RGCs and public places constructed
Non Standard Outputs:	n/a		n/a	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %	3,333
312101 Non-Residential Buildings	50,000	33,333	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	43,333	72 %	3,333
External Financing:	0	0	0 %	0
Total:	60,000	43,333	72 %	3,333
Reasons for over/under performance: Grants not released as planned				
Output : 098181 Spring protection				
No. of springs protected	(17) springs protected	() Springs protected	(4)springs protected	()Springs protected
Non Standard Outputs:	n/a		n/a	
312104 Other Structures	144,000	138,335	96 %	42,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	144,000	138,335	96 %	42,335
External Financing:	0	0	0 %	0
Total:	144,000	138,335	96 %	42,335

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Grants released as planned					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) None	() None		(0)None	()None
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(6) No. of piped water supply systems rehabilitated:	() No. of piped water supply systems rehabilitated:		(2)No. of piped water supply systems rehabilitated:	()No. of piped water supply systems rehabilitated:
Non Standard Outputs:		n/a			n/a
312104 Other Structures	40,000	28,593	71 %		1,926
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	28,593	71 %		1,926
External Financing:	0	0	0 %		0
Total:	40,000	28,593	71 %		1,926
Reasons for over/under performance: Grants released as planned					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	124,085	72,339	58 %		20,212
GoU Dev:	663,345	612,095	92 %		169,865
Donor Dev:	0	0	0 %		0
Grand Total:	787,430	684,434	86.9 %		190,076

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:		Paying footage allowance to support staff Procuring stationary, toner and break tea Production and Natural resources committee monitoring held			Paying footage allowance to support staff Procuring stationary, toner and break tea Production and Natural resources committee monitoring held
211101 General Staff Salaries	88,794	64,676	73 %		20,299
211103 Allowances (Incl. Casuals, Temporary)	2,160	1,620	75 %		540
221008 Computer supplies and Information Technology (IT)	2,540	1,905	75 %		635
221009 Welfare and Entertainment	2,520	1,890	75 %		630
221011 Printing, Stationery, Photocopying and Binding	2,100	1,575	75 %		525
222001 Telecommunications	500	375	75 %		125
227001 Travel inland	3,321	2,757	83 %		955
227004 Fuel, Lubricants and Oils	3,047	2,005	66 %		624
Wage Rect:	88,794	64,676	73 %		20,299
Non Wage Rect:	16,189	12,126	75 %		4,034
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,983	76,803	73 %		24,333
Reasons for over/under performance:	Grants not released as planned				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) 10 hactares of land to be planted in the respective subcounties.	() Hectares of tree seedlings planted by farmers that were supplied with tree seedlings, ornamental trees and shrubs planted in the District compound	()		()Hectares of tree seedlings planted by farmers that were supplied with tree seedlings, ornamental trees and shrubs planted in the District compound
Number of people (Men and Women) participating in tree planting days	(150) 100 men and 50 women	() 45 women and 90 men	()		()45 women and 90 men

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Non Standard Outputs:		District forest awarded for disposal and harvesting in process after valuation report was made by NFA officials		District forest awarded for disposal and harvesting in process after valuation report was made by NFA officials	
224006	Agricultural Supplies	2,000	1,898	95 %	699
227001	Travel inland	410	307	75 %	102
227004	Fuel, Lubricants and Oils	400	200	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,810	2,405	86 %	801
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,810	2,405	86 %	801
Reasons for over/under performance:		Grants released as planned			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(3) 3 Agro forestry demonstrations to Nursery operators established in three LLGs	() Agro forestry demonstrations to Nursery operators established in three LLGs	(3)Agro forestry demonstrations to Nursery operators established in three LLGs	()Agro forestry demonstrations to Nursery operators established in three LLGs	
No. of community members trained (Men and Women) in forestry management	(100) 100 community nursery operators trained in forestry management. 30 women and 70 men.	() Community nursery operators trained in forestry management. 30 women and 70 men.	(100)community nursery operators trained in forestry management. 30 women and 70 men.	()Community nursery operators trained in forestry management. 30 women and 70 men.	
Non Standard Outputs:					
221009	Welfare and Entertainment	300	225	75 %	75
221011	Printing, Stationery, Photocopying and Binding	265	199	75 %	66
222001	Telecommunications	60	45	75 %	15
227001	Travel inland	381	286	75 %	95
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,006	754	75 %	251
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,006	754	75 %	251
Reasons for over/under performance:		Grants released as planned			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) forestry inspections made	() Forestry inspection made	(1)forestry inspection made	()Forestry inspection made	
Non Standard Outputs:		n/a			
227001	Travel inland	280	140	50 %	0

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227004 Fuel, Lubricants and Oils	640	415	65 %	95
Wage Rect:	0	0	0 %	0
Non Wage Rect:	920	555	60 %	95
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	920	555	60 %	95
Reasons for over/under performance: Grants not released as planned				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) 2 community training in wetland management carried out. 2 wetland catchment management committees formulated	(1) Community training in wetland management carried out. 2 wetland catchment management committees formulated	(1)community training in wetland management carried out. 2 wetland catchment management committees formulated	(1)Community training in wetland management carried out. 2 wetland catchment management committees formulated
Non Standard Outputs:		Training of community members in Nyakyeru Sub county that were conflicting on access and use of wetland resources		Training of community members in Nyakyeru Sub county that were conflicting on access and use of wetland resources
221009 Welfare and Entertainment	300	225	75 %	75
227001 Travel inland	943	706	75 %	235
227004 Fuel, Lubricants and Oils	300	150	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,543	1,081	70 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,543	1,081	70 %	310
Reasons for over/under performance: Grants not released as planned				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(8) Physical restorations of degraded sections of wetlands carried out. 2 communal wetland management action plans developed	(1) Physical restorations of degraded sections of wetlands carried out. 1 communal wetland management action plan developed	(2)Physical restorations of degraded sections of wetlands carried out. 1 communal wetland management action plan developed	(1)Physical restorations of degraded sections of wetlands carried out. 1 communal wetland management action plan developed
Area (Ha) of Wetlands demarcated and restored	(20) hectares of degraded wetland sections restored	(1) hectares of degraded wetland sections restored	(5)hectares of degraded wetland sections restored	(1)hectares of degraded wetland sections restored
Non Standard Outputs:		n/a		n/a
227001 Travel inland	6,616	4,623	70 %	1,484

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227004 Fuel, Lubricants and Oils	1,069	802	75 %	267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,685	5,424	71 %	1,751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,685	5,424	71 %	1,751
Reasons for over/under performance: Grants not released as planned				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(1) 35 Parish chiefs and Town Agents trained on wetland management	() Parish chiefs and Town Agents trained on wetland management	(1)Parish chiefs and Town Agents trained on wetland management	()Parish chiefs and Town Agents trained on wetland management
Non Standard Outputs:	n/a			n/a
221009 Welfare and Entertainment	600	450	75 %	150
227001 Travel inland	1,720	1,290	75 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,320	1,740	75 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,320	1,740	75 %	580
Reasons for over/under performance: Grants released as planned				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(10) 10 wetland compliance visits made	() Wetland compliance visits made	(3)wetland compliance visits made	()Wetland compliance visits made
Non Standard Outputs:	n/a			n/a
222001 Telecommunications	80	60	75 %	20
227001 Travel inland	3,560	2,670	75 %	890
227004 Fuel, Lubricants and Oils	4,200	2,100	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,840	4,830	62 %	1,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,840	4,830	62 %	1,535
Reasons for over/under performance: Grants not released as planned				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(10) 10 Land disputes resolved. 8 land titles for government lands processed. Area land committee members for 2 newly created LLG trained. 4 follow up meetings for coordination with MZO held.	() Land disputes resolved. 2 land titles for government lands processed.1 follow up meeting for coordination with MZO held.	(3)Land disputes resolved. 2 land titles for government lands processed.1 follow up meeting for coordination with MZO held.	()Land disputes resolved. 2 land titles for government lands processed.1 follow up meeting for coordination with MZO held.
Non Standard Outputs:		5 Government lands surveyed and training of area land committee members in 2 LLG		5 Government lands surveyed and training of area land committee members in 2 LLG
211103 Allowances (Incl. Casuals, Temporary)	3,342	3,340	100 %	1,113
221009 Welfare and Entertainment	392	392	100 %	131
222001 Telecommunications	18	14	78 %	4
227001 Travel inland	15,004	15,000	100 %	5,000
227004 Fuel, Lubricants and Oils	5,152	5,152	100 %	1,717
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,908	23,897	100 %	7,965
External Financing:	0	0	0 %	0
Total:	23,908	23,897	100 %	7,965
Reasons for over/under performance:	Grants released as planned			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:		2 Physical Planning Committee meeting held and 2 sets of minutes submitted to MoLHUD		2 Physical Planning Committee meeting held and 2 sets of minutes submitted to MoLHUD
221009 Welfare and Entertainment	1,240	1,240	100 %	413
221011 Printing, Stationery, Photocopying and Binding	372	372	100 %	124
227001 Travel inland	4,480	4,479	100 %	1,493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,092	6,091	100 %	2,030
External Financing:	0	0	0 %	0
Total:	6,092	6,091	100 %	2,030
Reasons for over/under performance:	Grants released as planned			
Total For Natural Resources : Wage Rect:	88,794	64,676	73 %	20,299
Non-Wage Reccurent:	40,313	28,916	72 %	9,357
GoU Dev:	30,000	29,988	100 %	9,995
Donor Dev:	0	0	0 %	0
Grand Total:	159,107	123,581	77.7 %	39,651

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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 : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	n/a			n/a	
211103 Allowances (Incl. Casuals, Temporary)	4,150	3,112	75 %		1,037
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,150	3,112	75 %		1,037
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,150	3,112	75 %		1,037
Reasons for over/under performance: Grants released as planned					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() Community functional groups mobilised, formed and trained in IGAs	() Community functional groups mobilised, formed and trained in IGAs	()		()Community functional groups mobilised, formed and trained in IGAs
Non Standard Outputs:	n/a			n/a	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %		500
227001 Travel inland	8,000	6,000	75 %		2,000
227004 Fuel, Lubricants and Oils	2,580	1,789	69 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,580	9,289	74 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,580	9,289	74 %		3,000
Reasons for over/under performance: Grants not released as planned					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	n/a			n/a	
211103 Allowances (Incl. Casuals, Temporary)	4,150	3,111	75 %		1,037
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,150	3,111	75 %		1,037
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,150	3,111	75 %		1,037
Reasons for over/under performance: Grants released as planned					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(24) Children cases (Juveniles) handled and settled	() 6 Children cases (Juveniles) handled and settled		(6)6 Children cases (Juveniles) handled and settled	()6 Children cases (Juveniles) handled and settled
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	8,299	3,744	45 %		620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,299	3,744	45 %		620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,299	3,744	45 %		620
Reasons for over/under performance: Grants not released as planned					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() 4 Youth councils supported	() Youth councils supported		()	() Youth councils supported
Non Standard Outputs:					
		n/a			n/a
211103 Allowances (Incl. Casuals, Temporary)	9,959	5,831	59 %		1,908
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,959	5,831	59 %		1,908
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,959	5,831	59 %		1,908
Reasons for over/under performance: Grants not released as planned					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(12) 12 assisted aids supplied to disabled and elderly community	() 3 assisted aids supplied to disabled and elderly community		(3)3 assisted aids supplied to disabled and elderly community	()3 assisted aids supplied to disabled and elderly community
Non Standard Outputs:					
		n/a			n/a
211103 Allowances (Incl. Casuals, Temporary)	5,809	4,312	74 %		1,409
282101 Donations	14,938	10,318	69 %		3,292
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,748	14,630	71 %		4,701
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,748	14,630	71 %		4,701
Reasons for over/under performance: Grant not released as planned					
Output : 108114 Representation on Women's Councils					
N/A					

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Non Standard Outputs:		n/a		n/a	
211103	Allowances (Incl. Casuals, Temporary)	7,636	5,727	75 %	1,909
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,636	5,727	75 %	1,909
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,636	5,727	75 %	1,909
Reasons for over/under performance:		Grant released as planned			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		n/a		n/a	
211101	General Staff Salaries	152,169	104,160	68 %	28,806
211103	Allowances (Incl. Casuals, Temporary)	5,000	3,691	74 %	1,191
221002	Workshops and Seminars	2,066	1,550	75 %	517
227001	Travel inland	4,400	4,186	95 %	1,615
227004	Fuel, Lubricants and Oils	6,000	4,499	75 %	1,500
	Wage Rect:	152,169	104,160	68 %	28,806
	Non Wage Rect:	17,466	13,925	80 %	4,822
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	169,635	118,086	70 %	33,627
Reasons for over/under performance:		Grant not released as planned			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		n/a		n/a	
N/A					
Reasons for over/under performance:		Grant not released as planned			
Total For Community Based Services : Wage Rect:		152,169	104,160	68 %	28,806
Non-Wage Reccurent:		84,986	59,368	70 %	19,033
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		237,155	163,529	69.0 %	47,839

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:		Staff salaries paid. Office stationery and consumables procured. Quarterly Report submitted to the relevant committee of council.			Staff salaries paid. Office stationery and consumables procured. Quarterly Report submitted to the relevant committee of council.
211101 General Staff Salaries	80,774	46,599	58 %		15,249
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %		311
221009 Welfare and Entertainment	4,000	3,499	87 %		2,500
221011 Printing, Stationery, Photocopying and Binding	6,478	4,858	75 %		1,619
223005 Electricity	200	100	50 %		50
224004 Cleaning and Sanitation	500	125	25 %		15
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %		2,000
Wage Rect:	80,774	46,599	58 %		15,249
Non Wage Rect:	20,678	16,082	78 %		6,495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,453	62,682	62 %		21,744
Reasons for over/under performance: Grants not released as planned					
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified staff in the Unit	() Qualified staff in the Department		(4)Qualified staff in the Unit	()Qualified staff in the Department
No of Minutes of TPC meetings	(12) Minutes of TPC meetings	() 3 Conducting monthly TPC meetings 3 Sets of TPC minutes and attendance sheet		()3 Conducting monthly TPC meetings 3 Sets of TPC minutes and attendance sheet	()3 Conducting monthly TPC meetings 3 Sets of TPC minutes and attendance sheet
Non Standard Outputs:		n/a			n/a
227001 Travel inland	3,500	3,366	96 %		0
227004 Fuel, Lubricants and Oils	6,500	4,875	75 %		1,625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	8,241	82 %		1,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	8,241	82 %		1,625

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Grants not released as planned					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:					
Non Standard Outputs:					
		One Quarterly DSC meeting held. Data quality assessment in departments and Facilities. LLGs & departmental specific reports generated.			One Quarterly DSC meeting held. Data quality assessment in departments and Facilities. LLGs & departmental specific reports generated.
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %		1,125
221011 Printing, Stationery, Photocopying and Binding	4,616	3,462	75 %		1,154
222001 Telecommunications	700	525	75 %		175
227004 Fuel, Lubricants and Oils	2,293	2,251	98 %		687
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,109	7,738	85 %		3,141
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,109	7,738	85 %		3,141
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:					
		National Assessment for FY2020/2021report report disseminated to the District			National Assessment for FY2020/2021report report disseminated to the District
221009 Welfare and Entertainment	5,000	3,919	78 %		1,169
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,919	78 %		1,169
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,919	78 %		1,169
Reasons for over/under performance: Grants released as planned					
Output : 138308 Operational Planning					
N/A					

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Non Standard Outputs:		New LLGs mentored in planning and budgeting. Udgnet conference conducted		New LLGs mentored in planning and budgeting. Udgnet conference conducted	
211103	Allowances (Incl. Casuals, Temporary)	3,874	2,696	70 %	864
221011	Printing, Stationery, Photocopying and Binding	14,000	10,182	73 %	3,500
222001	Telecommunications	5,200	3,900	75 %	1,300
227001	Travel inland	33,299	30,723	92 %	10,233
227004	Fuel, Lubricants and Oils	27,322	22,517	82 %	8,149
Wage Rect:		0	0	0 %	0
Non Wage Rect:		44,646	32,940	74 %	11,040
Gou Dev:		39,049	37,078	95 %	13,005
External Financing:		0	0	0 %	0
Total:		83,694	70,018	84 %	24,045
Reasons for over/under performance:		Grants released as planned			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		n/a		n/a	
N/A					
Reasons for over/under performance:		Grants not released as planned			
Total For Planning : Wage Rect:		80,774	46,599	58 %	15,249
Non-Wage Reccurent:		89,433	68,920	77 %	23,471
GoU Dev:		39,049	37,078	95 %	13,005
Donor Dev:		0	0	0 %	0
Grand Total:		209,256	152,597	72.9 %	51,724

Vote:546 Ntungamo District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:		3 Department staff paid salaries for first and second quarter. Footage allowance paid to support staff			3 Department staff paid salaries for first and second quarter. Footage allowance paid to support staff
211101 General Staff Salaries	34,886	16,971	49 %		7,336
221011 Printing, Stationery, Photocopying and Binding	744	422	57 %		138
Wage Rect:	34,886	16,971	49 %		7,336
Non Wage Rect:	744	422	57 %		138
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,630	17,393	49 %		7,474
Reasons for over/under performance:	Grants not released as planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Internal Department Audits Conducted	() carried out in 4 sub counties,4 health units,1 town council,3 departments,ACDP and Small micro scale irrigation		(1)Second Quarter internal audit carried out	()carried out in 4 sub counties,4 health units,1 town council,3 departments,ACDP and Small micro scale irrigation
Date of submitting Quarterly Internal Audit Reports	(2021-07-15) Every 15th of the following month after the Quarter	() Every 15th of the following month after the quarter		(2022-01-15)Every 15th of the following month after the Quarter	()Every 15th of the following month after the quarter
Non Standard Outputs:		n/a			n/a
227001 Travel inland	17,000	12,750	75 %		4,251
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	12,750	75 %		4,251
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	12,750	75 %		4,251

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Grants released as planned			
<i>Total For Internal Audit : Wage Rect:</i>	34,886	16,971	49 %		7,336
<i>Non-Wage Reccurent:</i>	17,744	13,172	74 %		4,389
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	52,630	30,143	57.3 %		11,725

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Awareness radio shows participated in	() Awareness radio shows participated in		(1)Awareness radio shows participated in	()Awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organized at the District level	() Trade sensitization meetings organized at the District level		(1)Trade sensitization meetings organized at the District level	()Trade sensitization meetings organized at the District level
No of businesses inspected for compliance to the law	(50) Businesses inspected for compliance to the law	() Businesses inspected for compliance to the law		(12)Businesses inspected for compliance to the law	()Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(200) Business issued trade license	() Business issued trade license		(50)Business issued trade license	()Business issued trade license
Non Standard Outputs:		3 staff salaries paid 15 SACCOS Supervised			3 staff salaries paid 15 SACCOS Supervised
211101 General Staff Salaries	38,400	19,011	50 %		4,829
227001 Travel inland	12,167	9,018	74 %		3,036
Wage Rect:	38,400	19,011	50 %		4,829
Non Wage Rect:	12,167	9,018	74 %		3,036
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,567	28,029	55 %		7,865
Reasons for over/under performance: Grant not released as planned					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(60) Cooperative Groups supervised	()		(15)Cooperative Groups supervised	()
No. of cooperative groups mobilised for registration	(8) Cooperative Groups mobilized for registration	()		(2)Cooperative Groups mobilized for registration	()
No. of cooperatives assisted in registration	(8) Cooperative Groups assisted in registration	()		(2)Cooperative Groups assisted in registration	()
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	176	0	0 %		0
227001 Travel inland	4,875	3,305	68 %		1,015
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,051	3,305	65 %		1,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,051	3,305	65 %		1,015

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development :</i>	38,400	19,011	50 %		4,829
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	17,218	12,323	72 %		4,051
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	55,618	31,335	56.3 %		8,880

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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				329,382	0
Sector : Agriculture				91,337	0
Programme : District Production Services				91,337	0
Lower Local Services					
Output : Transfers to LG				91,337	0
Item : 263104 Transfers to other govt. units (Current)					
Sub county	KASHENYI	Sector Conditional	.....	13,048	0
	Parish level	Grant (Non-Wage)			
sub county	KIYANJA	Sector Conditional	.....	13,048	0
	Parish level	Grant (Non-Wage)			
sub county	KIZINGA	Sector Conditional	.....	13,048	0
	Parish level	Grant (Non-Wage)			
sub county	MUGYERA	Sector Conditional	.....	13,048	0
	Parish level	Grant (Non-Wage)			
Sub county	MUKONI	Sector Conditional	.....	13,048	0
	Parish level	Grant (Non-Wage)			
Sub county	NYAKARIRO	Sector Conditional	.....	13,048	0
	Parish level	Grant (Non-Wage)			
Sub county	RUHARA	Sector Conditional	.....	13,048	0
	Parish level	Grant (Non-Wage)			
Sector : Education				238,045	0
Programme : Pre-Primary and Primary Education				101,720	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				101,720	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGONA P.S	KASHENYI	Sector Conditional		8,643	0
		Grant (Non-Wage)			
BUJUZYA P.S	KIYANJA	Sector Conditional		7,317	0
		Grant (Non-Wage)			
BURAMA P.S	MUGYERA	Sector Conditional		13,930	0
		Grant (Non-Wage)			
KARIISA P.S	MUKONI	Sector Conditional		3,696	0
		Grant (Non-Wage)			
KIYANJA P.S	KIYANJA	Sector Conditional		12,621	0
		Grant (Non-Wage)			
KIZINGA P.S	KIZINGA	Sector Conditional		13,386	0
		Grant (Non-Wage)			
Ngoma Central School	MUGYERA	Sector Conditional		8,796	0
		Grant (Non-Wage)			
Nyakariro P.S	NYAKARIRO	Sector Conditional		8,184	0
		Grant (Non-Wage)			

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Ruhara P.S.	KIYANJA	Sector Conditional Grant (Non-Wage)	8,609	0
Rukanda P.S.	MUKONI	Sector Conditional Grant (Non-Wage)	8,048	0
ST. LAWRENCE P.S KAKURA	KIZINGA	Sector Conditional Grant (Non-Wage)	8,490	0
Programme : Secondary Education			136,325	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			136,325	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUYONZA SEED SECONDARY SCHOOL	NYAKARIRO	Sector Conditional Grant (Non-Wage)	136,325	0
LCIII : KAYONZA			1,275,638	10,200
Sector : Agriculture			78,289	0
Programme : District Production Services			78,289	0
Lower Local Services				
Output : Transfers to LG			78,289	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	KABASHESHE	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
sub county	KAINA	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	KATOOMA	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	KIJUBWE	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	KYOBWE	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
sub county	RUHEGA	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sector : Education			338,369	10,200
Programme : Pre-Primary and Primary Education			136,509	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			136,509	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABASHEESE P.S	KABASHESHE	Sector Conditional Grant (Non-Wage)	9,884	0
KABASHEESHE MOSLEM P.S	KABASHESHE	Sector Conditional Grant (Non-Wage)	9,578	0
KAINA P.S	KAINA	Sector Conditional Grant (Non-Wage)	15,035	0
KIBARE P.S	KYOBWE	Sector Conditional Grant (Non-Wage)	10,190	0

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KYORUHEGA P.S	KAINA	Sector Conditional Grant (Non-Wage)	9,714	0
Nyabugando P.S.	KYOBWE	Sector Conditional Grant (Non-Wage)	10,870	0
Nyamabare Primary School	KIJUBWE	Sector Conditional Grant (Non-Wage)	13,505	0
RUKOMA P.S.	KAINA	Sector Conditional Grant (Non-Wage)	9,646	0
Rukukuru P.S.	KATOOMA	Sector Conditional Grant (Non-Wage)	10,360	0
Rushooka P.S.	RUHEGA	Sector Conditional Grant (Non-Wage)	16,888	0
Rwamahwa P.S.	KATOOMA	Sector Conditional Grant (Non-Wage)	7,810	0
RWAMANYONYI P.S.	RUHEGA	Sector Conditional Grant (Non-Wage)	13,029	0
Programme : Secondary Education			201,860	10,200
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			201,860	10,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBATSI HIGH SCHOOL	RUHEGA	Sector Conditional Grant (Non-Wage)	166,900	0
KABEZI SS	RUHEGA	Sector Conditional Grant (Non-Wage)	34,960	10,200
Sector : Health			858,981	0
Programme : Primary Healthcare			3,763	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,763	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
mother Francisca lechner rushooka HC IV	RUHEGA	Sector Conditional Grant (Non-Wage)	3,763	0
Programme : Health Management and Supervision			855,217	0
Capital Purchases				
Output : Administrative Capital			855,217	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	KAINA KAINA HC II	Sector Development Grant	Only 5% of works were completed 650,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	KAINA KAINA HC II	Sector Development Grant	205,217	0
LCIII : NTUNGAMO SUBCOUNTY			295,701	0
Sector : Agriculture			117,433	0

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Programme : District Production Services			117,433	0
Lower Local Services				
Output : Transfers to LG			117,433	0
Item : 263104 Transfers to other govt. units (Current)				
Sub County	BUTARE Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sub county	KAHUNGA Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sub county	KINONI Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
sub county	KIZAARA Parish level	Sector Conditional Grant (Non-Wage)	39,144	0
Sub county	NYABURIZA Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sub county	NYARUBARE Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sub county	RUHOKO Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sector : Education			178,268	0
Programme : Pre-Primary and Primary Education			104,498	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,498	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTARE P.S	BUTARE	Sector Conditional Grant (Non-Wage)	6,671	0
KABUHOME P.S	NYABURIZA	Sector Conditional Grant (Non-Wage)	11,159	0
KAHUNGA P.S	KAHUNGA	Sector Conditional Grant (Non-Wage)	7,725	0
KINYAMAGYERA P.S	BUTARE	Sector Conditional Grant (Non-Wage)	8,201	0
KITEMBE I P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	8,592	0
KITEMBE II P.S	BUTARE	Sector Conditional Grant (Non-Wage)	7,402	0
KIZAARA P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	7,708	0
MUJWA P.S.	BUTARE	Sector Conditional Grant (Non-Wage)	7,844	0
MUTANOGA PARENTS P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	3,832	0
Nyaburiza P.S.	NYABURIZA	Sector Conditional Grant (Non-Wage)	15,409	0
NYAKASHOZI P.S.	RUHOKO	Sector Conditional Grant (Non-Wage)	13,301	0

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Nyakibigi P.S.	KAHUNGA	Sector Conditional Grant (Non-Wage)	6,654	0
Programme : Secondary Education			73,770	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,770	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MURIISA SSS	BUTARE	Sector Conditional Grant (Non-Wage)	73,770	0
LCIII : RUGARAMA			345,897	0
Sector : Agriculture			104,385	0
Programme : District Production Services			104,385	0
Lower Local Services				
Output : Transfers to LG			104,385	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	KAGONGI	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	KAKANENA	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	KATUNGAMO	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	KYAFOORA	Sector Conditional Grant (Non-Wage)	39,144	0
	Parish level			
Sub county	NGOMBA	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sector : Education			241,512	0
Programme : Pre-Primary and Primary Education			115,562	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			115,562	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTATURWA P.S	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	11,346	0
Ibaare Primary School	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	5,141	0
KABUYE P.S	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	4,920	0
KAGONGI P.S	KAGONGI	Sector Conditional Grant (Non-Wage)	8,337	0
KAGYEYO P.S	KAGONGI	Sector Conditional Grant (Non-Wage)	9,000	0
KAKANENA P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	8,439	0

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KAMAHURI P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	13,216	0
KYAFOORA P.S	KYAFOORA	Sector Conditional Grant (Non-Wage)	7,453	0
KYENJUBU P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	6,960	0
Murambi II. P.S.	KATUNGAMO	Sector Conditional Grant (Non-Wage)	11,873	0
Nyakitabire P.S.	KAKANENA	Sector Conditional Grant (Non-Wage)	8,167	0
RUGARAMA MODEL P.S.	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	8,218	0
Ruhega P.S.	KAKANENA	Sector Conditional Grant (Non-Wage)	6,178	0
ST. FRANCIS P.S	KAGONGI	Sector Conditional Grant (Non-Wage)	6,314	0
Programme : Secondary Education			125,950	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,950	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS SSS RWERA	KAGONGI	Sector Conditional Grant (Non-Wage)	125,950	0
LCIII : BWONGYERA			454,375	0
Sector : Agriculture			104,385	0
Programme : District Production Services			104,385	0
Lower Local Services				
Output : Transfers to LG			104,385	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	KAKIIKA	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	KATOMI	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	KITOJO	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	KYABASHENYI	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	KYARUHUGA	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	NYAKABARE	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	RWANDA	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub County level	ITERERO	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sector : Education			169,990	0

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Programme : Pre-Primary and Primary Education			169,990	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			169,990	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWONGYERA P.S	KATOMI	Sector Conditional Grant (Non-Wage)	8,286	0
ITERERO P.S	ITERERO	Sector Conditional Grant (Non-Wage)	7,572	0
KAHENGYE P.S	KYABASHENYI	Sector Conditional Grant (Non-Wage)	8,915	0
KAKIIKA P.S	KAKIIKA	Sector Conditional Grant (Non-Wage)	8,048	0
KARAMA P.S	RWANDA	Sector Conditional Grant (Non-Wage)	9,867	0
KEMISHEGO P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	12,366	0
KIHENGAMO P.S	KITOJO	Sector Conditional Grant (Non-Wage)	4,716	0
KIINA P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	9,289	0
KISHARIRO P.S	KATOMI	Sector Conditional Grant (Non-Wage)	8,354	0
Kitojo Primary School	KITOJO	Sector Conditional Grant (Non-Wage)	16,293	0
KYABASHENYI P.S	KYABASHENYI	Sector Conditional Grant (Non-Wage)	14,746	0
KYABWEYARE P.S	KATOMI	Sector Conditional Grant (Non-Wage)	9,408	0
KYARUHUGA P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	7,453	0
MAHWA P.S	ITERERO	Sector Conditional Grant (Non-Wage)	5,804	0
Nyakabare P.S.	KATOMI	Sector Conditional Grant (Non-Wage)	6,331	0
NYAMIYAGA P.S	ITERERO	Sector Conditional Grant (Non-Wage)	4,410	0
RWANDA P.S.	RWANDA	Sector Conditional Grant (Non-Wage)	7,504	0
RWANKOORA P.S.	RWANDA	Sector Conditional Grant (Non-Wage)	20,628	0
Sector : Health			180,000	0
Programme : Health Management and Supervision			180,000	0
Capital Purchases				
Output : Administrative Capital			180,000	0
Item : 312212 Medical Equipment				

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Equipment - Assorted Medical Equipment-509	RWANDA RWANDA HC II	Sector Development Grant	180,000	0
LCIII : RWEIKINIRO			260,582	0
Sector : Agriculture			65,240	0
Programme : District Production Services			65,240	0
Lower Local Services				
Output : Transfers to LG			65,240	0
Item : 263104 Transfers to other govt. units (Current)				
sub county	KABUNGO Parish level	Sector Conditional Grant (Non-Wage) ...	13,048	0
Sub county	KAYENJE Parish level	Sector Conditional Grant (Non-Wage) ...	13,048	0
Sub county	MURAMBI Parish level	Sector Conditional Grant (Non-Wage) ...	13,048	0
sub county	RUSHEBEYA Parish level	Sector Conditional Grant (Non-Wage) ...	13,048	0
Subcounty	KATASHEKWA Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sector : Education			195,342	0
Programme : Pre-Primary and Primary Education			139,692	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			139,692	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNGO I P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	12,281	0
KABUNGO II P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	13,692	0
KATAHOOKA P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	9,221	0
KAYENJE P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	10,326	0
KIBEHO P.S	MURAMBI	Sector Conditional Grant (Non-Wage)	9,442	0
KICECE P.S	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	8,779	0
KITEMBE P.S	KATASHEKWA	Sector Conditional Grant (Non-Wage)	5,668	0
KYAMUGASHE P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	5,855	0
KYENJOJO P.S	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	4,954	0
Murambi P.S.	MURAMBI	Sector Conditional Grant (Non-Wage)	16,463	0
Rweikiniro P.S.	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	11,363	0

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Rwenanura P.S.	KATASHEKWA	Sector Conditional Grant (Non-Wage)	7,028	0
Rwentoobo P.S	MURAMBI	Sector Conditional Grant (Non-Wage)	6,331	0
Rwera Mixed P .S.	KAYENJE	Sector Conditional Grant (Non-Wage)	7,240	0
Rwera Mixed P.S.	KAYENJE	Sector Conditional Grant (Non-Wage)	11,049	0
Programme : Secondary Education			55,650	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANGA PUBLIC SS	KATASHEKWA	Sector Conditional Grant (Non-Wage)	55,650	0
LCIII : RWASHAMAIRE T/C			180,809	0
Sector : Agriculture			52,192	0
Programme : District Production Services			52,192	0
Lower Local Services				
Output : Transfers to LG			52,192	0
Item : 263104 Transfers to other govt. units (Current)				
Town council	CENTRAL WARD ward level	Sector Conditional Grant (Non-Wage) ...	13,048	0
Town council	KAKIIKA WARD ward level	Sector Conditional Grant (Non-Wage) ...	13,048	0
Town council	OMUKIMWANI WARD ward level	Sector Conditional Grant (Non-Wage) ...	13,048	0
Town council	Western Ward ward level	Sector Conditional Grant (Non-Wage) ...	13,048	0
Sector : Works and Transport			92,804	0
Programme : District, Urban and Community Access Roads			92,804	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			92,804	0
Item : 263104 Transfers to other govt. units (Current)				
Rwashamaire TC	CENTRAL WARD Rwashamaire TC	Other Transfers from Central Government	92,804	0
Sector : Education			35,813	0
Programme : Pre-Primary and Primary Education			35,813	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,813	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KITUNGA P.S	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	20,472	0
ST. FRANCIS P.S.	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	15,341	0
LCIII : RUHAAMA			1,299,264	0
Sector : Agriculture			169,625	0
Programme : District Production Services			169,625	0
Lower Local Services				
Output : Transfers to LG			169,625	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	KAFUNJO Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sub county	KATOJO Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
sub county	KISHAMI parish level	Sector Conditional Grant (Non-Wage)	39,144	0
sub county	KYARWEHUNDE Parish level	Sector Conditional Grant (Non-Wage)	65,240	0
sub county	RUHAAMA Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
sub county	RWAMWIRE Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Subcounty	RWENGOMA Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sector : Education			274,421	0
Programme : Pre-Primary and Primary Education			198,146	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			198,146	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAFUNJO P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	11,618	0
KAGYEZI P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	8,949	0
KAHENDA P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	7,623	0
KAHUNGYE P.S	RUHAAMA	Sector Conditional Grant (Non-Wage)	6,535	0
KASHARIRA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	10,071	0
KATOJO P.S	KATOJO	Sector Conditional Grant (Non-Wage)	7,470	0
KEMIRONKO RUHAAMA P.S	RUHAAMA	Sector Conditional Grant (Non-Wage)	8,371	0

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KINYABUKANGA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	6,705	0
KISHAMI P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	12,502	0
KYAKASHAMBARA P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	7,725	0
MIRAMA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	8,762	0
MITOOMA II P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	13,743	0
Mpaama P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	9,986	0
MUSHASHA P.S	KATOJO	Sector Conditional Grant (Non-Wage)	9,646	0
Nyakahita P.S.	RWENGOMA	Sector Conditional Grant (Non-Wage)	8,660	0
NYAKAKONGI C/S	KISHAMI	Sector Conditional Grant (Non-Wage)	6,807	0
NYAKIKA P.S.	RUHAAMA	Sector Conditional Grant (Non-Wage)	19,455	0
Ruhaama P.S.	RUHAAMA	Sector Conditional Grant (Non-Wage)	9,238	0
Rwamwire P.S.	RWAMWIRE	Sector Conditional Grant (Non-Wage)	7,623	0
RWEMBOGO P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	11,312	0
Rwengoma P.S.	RWENGOMA	Sector Conditional Grant (Non-Wage)	5,345	0
Programme : Secondary Education			76,275	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,275	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWEIKINIRO S S	RUHAAMA	Sector Conditional Grant (Non-Wage)	76,275	0
Sector : Health			855,217	0
Programme : Health Management and Supervision			855,217	0
Capital Purchases				
Output : Administrative Capital			855,217	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	KAFUNJO KAFUNJO HC II	Sector Development Grant	Only 5% of works were completed 650,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	KAFUNJO KAFUNJO HC II	Sector Development Grant	205,217	0
LCIII : NYAKYERA			703,606	0

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Sector : Agriculture			91,337	0
Programme : District Production Services			91,337	0
Lower Local Services				
Output : Transfers to LG			91,337	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	KAGORORA	Sector Conditional	13,048	0
	Parish level	Grant (Non-Wage)		
Sub county	KATARAKA	Sector Conditional	13,048	0
	Parish level	Grant (Non-Wage)		
Sub county	KIBINGO	Sector Conditional	13,048	0
	Parish level	Grant (Non-Wage)		
Sub county	KIYOORA	Sector Conditional	13,048	0
	Parish level	Grant (Non-Wage)		
Sub county	KIZIBA	Sector Conditional	13,048	0
	Parish level	Grant (Non-Wage)		
Sub county	NGOMA	Sector Conditional	13,048	0
	Parish level	Grant (Non-Wage)		
Sub county	NGOMBA	Sector Conditional	13,048	0
	Parish level	Grant (Non-Wage)		
Sector : Education			412,269	0
Programme : Pre-Primary and Primary Education			156,254	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			156,254	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITUNTU P.S	KIZIBA	Sector Conditional	6,637	0
		Grant (Non-Wage)		
BUHIGA P.S	KIBINGO	Sector Conditional	7,062	0
		Grant (Non-Wage)		
BWIHIRA P.S	KIZIBA	Sector Conditional	4,852	0
		Grant (Non-Wage)		
IGORORA II P.S	KIZIBA	Sector Conditional	13,403	0
		Grant (Non-Wage)		
IHUNGA P.S	NGOMA	Sector Conditional	6,620	0
		Grant (Non-Wage)		
KAFUNJO II P.S	KIYOORA	Sector Conditional	5,413	0
		Grant (Non-Wage)		
KAHENGYERE P.S	KIZIBA	Sector Conditional	9,748	0
		Grant (Non-Wage)		
KAHIJA P.S	KIBINGO	Sector Conditional	10,649	0
		Grant (Non-Wage)		
KATARAKA P.S	KATARAKA	Sector Conditional	7,538	0
		Grant (Non-Wage)		
KAYANGA P.S	KIZIBA	Sector Conditional	6,365	0
		Grant (Non-Wage)		
KIBINGO II P.S	KAGORORA	Sector Conditional	12,247	0
		Grant (Non-Wage)		

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KIYOORA P.S	KIYOORA	Sector Conditional Grant (Non-Wage)	7,453	0
NGOMA I P/S	NGOMA	Sector Conditional Grant (Non-Wage)	10,326	0
Nyakasa P.S.	KIYOORA	Sector Conditional Grant (Non-Wage)	10,003	0
Nyakyera P.S.	KAGORORA	Sector Conditional Grant (Non-Wage)	13,556	0
RUSA P.S	KATARAKA	Sector Conditional Grant (Non-Wage)	4,869	0
Rwamakukuru	KAGORORA	Sector Conditional Grant (Non-Wage)	13,029	0
Rwembirizi P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	6,484	0
Programme : Secondary Education			256,015	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			256,015	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBAARE SSS	KAGORORA	Sector Conditional Grant (Non-Wage)	166,400	0
RUKONI SSS	KAGORORA	Sector Conditional Grant (Non-Wage)	89,615	0
Sector : Public Sector Management			200,000	0
Programme : District and Urban Administration			200,000	0
Capital Purchases				
Output : Administrative Capital			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	KATARAKA Sub county headquarters	Transitional Development Grant	200,000	0
LCIII : IHUNGA			270,517	0
Sector : Agriculture			65,240	0
Programme : District Production Services			65,240	0
Lower Local Services				
Output : Transfers to LG			65,240	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	BUTANDA Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sub county	KAGAMBA Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sub county	KITONDO Parish level	Sector Conditional Grant (Non-Wage)	13,048	0

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Sub county	NYAKIBIGI	Sector Conditional	****	13,048	0
	Parish level	Grant (Non-Wage)			
Sub county	RUTUNGURU	Sector Conditional	****	13,048	0
	Parish level	Grant (Non-Wage)			
Sector : Education				205,277	0
Programme : Pre-Primary and Primary Education				116,242	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				116,242	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUTANDA P.S	BUTANDA	Sector Conditional		13,726	0
		Grant (Non-Wage)			
KABASHEKI P.S	NYAKIBIGI	Sector Conditional		8,014	0
		Grant (Non-Wage)			
KAGAMBA P.S	KAGAMBA	Sector Conditional		11,822	0
		Grant (Non-Wage)			
KAKO P.S	NYAKIBIGI	Sector Conditional		8,830	0
		Grant (Non-Wage)			
KAKWANZI P.S	KITONDO	Sector Conditional		6,960	0
		Grant (Non-Wage)			
KAMUNYIGA P.S	RUTUNGURU	Sector Conditional		5,872	0
		Grant (Non-Wage)			
KATENGA P.S	KAGAMBA	Sector Conditional		7,844	0
		Grant (Non-Wage)			
KYAMAJUMBA P.S	BUTANDA	Sector Conditional		9,867	0
		Grant (Non-Wage)			
KYENKUKU P.S	BUTANDA	Sector Conditional		6,960	0
		Grant (Non-Wage)			
NAMIREMBE P.S.	BUTANDA	Sector Conditional		11,091	0
		Grant (Non-Wage)			
NYAKAYENJE P.S.	KITONDO	Sector Conditional		6,467	0
		Grant (Non-Wage)			
Rujumo	RUTUNGURU	Sector Conditional		6,178	0
		Grant (Non-Wage)			
RUTAHWEIRE P.S.	KAGAMBA	Sector Conditional		5,600	0
		Grant (Non-Wage)			
Rutunguru P.S.	RUTUNGURU	Sector Conditional		7,011	0
		Grant (Non-Wage)			
Programme : Secondary Education				89,035	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				89,035	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST PAULS HIGH SCHOOL	KITONDO	Sector Conditional		89,035	0
RUSHOOKA		Grant (Non-Wage)			
LCIII : RUHAAMA EAST				239,144	0
Sector : Agriculture				39,144	0

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Programme : District Production Services			39,144	0
Lower Local Services				
Output : Transfers to LG			39,144	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	A	Sector Conditional	13,048	0
	Parish level	Grant (Non-Wage)		
sub county	B	Sector Conditional	13,048	0
	Parish level	Grant (Non-Wage)		
Sub county	Ruhama	Sector Conditional	13,048	0
	Parish level	Grant (Non-Wage)		
Sector : Health			200,000	0
Programme : Health Management and Supervision			200,000	0
Capital Purchases				
Output : Administrative Capital			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	B	Sector Development	20,000	0
	KISHAMI HC II	Grant		
Item : 312212 Medical Equipment				
Equipment - Assorted Medical	Ruhama	Sector Development	180,000	0
Equipment-509	KISHAMI HC II	Grant		
LCIII : RUKONI WEST			45,048	0
Sector : Agriculture			26,096	0
Programme : District Production Services			26,096	0
Lower Local Services				
Output : Transfers to LG			26,096	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	NYAKABAARE	Sector Conditional	13,048	0
	Parish level	Grant (Non-Wage)		
Sub county	RUKONI WEST	Sector Conditional	13,048	0
	Parish level	Grant (Non-Wage)		
Sector : Education			18,952	0
Programme : Pre-Primary and Primary Education			18,952	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,952	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANONKO P.S	NYAKABAARE	Sector Conditional	9,969	0
		Grant (Non-Wage)		
KIGOMERO P.S	NYAKABAARE	Sector Conditional	8,983	0
		Grant (Non-Wage)		
LCIII : KAGARAMA T/C			100,628	0

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Sector : Agriculture			26,096	0
Programme : District Production Services			26,096	0
Lower Local Services				
Output : Transfers to LG			26,096	0
Item : 263104 Transfers to other govt. units (Current)				
Town council	A ward level	Sector Conditional Grant (Non-Wage)	13,048	0
Town council	B ward level	Sector Conditional Grant (Non-Wage)	13,048	0
Sector : Works and Transport			40,005	0
Programme : District, Urban and Community Access Roads			40,005	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			40,005	0
Item : 263104 Transfers to other govt. units (Current)				
Kagarama TC	A Kagarama TC	Other Transfers from Central Government	40,005	0
Sector : Health			34,527	0
Programme : Primary Healthcare			7,527	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,527	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUCIA KAGAMBA	B	Sector Conditional Grant (Non-Wage)	7,527	0
Programme : Health Management and Supervision			27,000	0
Capital Purchases				
Output : Administrative Capital			27,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Backfiling- 207	A IHUNGA HC II	Sector Development Grant Only 5% of works were completed	27,000	0
LCIII : RUBAARE TC			242,489	0
Sector : Agriculture			65,240	0
Programme : District Production Services			65,240	0
Lower Local Services				
Output : Transfers to LG			65,240	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	AKATOJO WARD Parish level	Sector Conditional Grant (Non-Wage)	13,048	0

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Town council	KYABUKUJU ward level	Sector Conditional Grant (Non-Wage)		13,048	0
Town council	CENTRAL WARD ward level	Sector Conditional Grant (Non-Wage)	„	13,048	0
Town council	NYAKAGANGO ward level	Sector Conditional Grant (Non-Wage)	„	13,048	0
Town council	RWEMIRIRO ward level	Sector Conditional Grant (Non-Wage)	„	13,048	0
Sector : Works and Transport				104,875	0
Programme : District, Urban and Community Access Roads				104,875	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				104,875	0
Item : 263104 Transfers to other govt. units (Current)					
Rubaare TC	CENTRAL WARD Rubaare TC	Other Transfers from Central Government		104,875	0
Sector : Health				72,374	0
Programme : Health Management and Supervision				72,374	0
Capital Purchases					
Output : Administrative Capital				72,374	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	CENTRAL WARD RUBAARE HC IV	Sector Development Grant	Only 5% of works were completed	72,374	0
LCIII : RUBAARE				348,532	0
Sector : Agriculture				78,289	0
Programme : District Production Services				78,289	0
Lower Local Services					
Output : Transfers to LG				78,289	0
Item : 263104 Transfers to other govt. units (Current)					
sub county	KAGUGU Parish level	Sector Conditional Grant (Non-Wage)	„„„	13,048	0
Sub county	MUTOJO Parish level	Sector Conditional Grant (Non-Wage)	„„„	13,048	0
Sub county	NYANGA Parish level	Sector Conditional Grant (Non-Wage)	„„„	13,048	0
sub county	NYARWANYA Parish level	Sector Conditional Grant (Non-Wage)	„„„	13,048	0
Sub county	OMUNGYENYI Parish level	Sector Conditional Grant (Non-Wage)	„„„	13,048	0
Sub county	RUKIRI Parish level	Sector Conditional Grant (Non-Wage)	„„„	13,048	0
Sector : Education				270,243	0

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Programme : Pre-Primary and Primary Education			128,598	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			128,598	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKONOKA COMMUNITY SCHOOL	NYARWANYA	Sector Conditional Grant (Non-Wage)	6,144	0
BWIZIBWERA P.S	NYARWANYA	Sector Conditional Grant (Non-Wage)	6,433	0
KACERERE P.S	NYARWANYA	Sector Conditional Grant (Non-Wage)	6,586	0
KAKUNGU P.S	OMUNGYENYI	Sector Conditional Grant (Non-Wage)	10,530	0
KIYOMBERA MOSLEM P.S	NYANGA	Sector Conditional Grant (Non-Wage)	5,464	0
Mutojo P.S.	MUTOJO	Sector Conditional Grant (Non-Wage)	11,856	0
NYAMRINDIRA P.S	MUTOJO	Sector Conditional Grant (Non-Wage)	11,601	0
Nyanga P.S.	NYANGA	Sector Conditional Grant (Non-Wage)	8,354	0
NYARWANYA P.S.	NYARWANYA	Sector Conditional Grant (Non-Wage)	6,671	0
OMUNGYENYI P.S.	OMUNGYENYI	Sector Conditional Grant (Non-Wage)	10,581	0
Rubaare Central School	RUKIRI	Sector Conditional Grant (Non-Wage)	8,898	0
Rubanga P.S.	RUKIRI	Sector Conditional Grant (Non-Wage)	4,784	0
Rugongi P.S.	KAGUGU	Sector Conditional Grant (Non-Wage)	3,237	0
Ruyonza P.S.	NYANGA	Sector Conditional Grant (Non-Wage)	8,575	0
Rwakibira P.S	NYANGA	Sector Conditional Grant (Non-Wage)	9,782	0
Rwere P.S.	NYANGA	Sector Conditional Grant (Non-Wage)	9,102	0
Programme : Secondary Education			141,645	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			141,645	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGARAMA SS	NYANGA	Sector Conditional Grant (Non-Wage)	56,345	0
RUHAAMA SS	RUKIRI	Sector Conditional Grant (Non-Wage)	85,300	0
LCIII : KITWE TC			246,824	0
Sector : Agriculture			78,289	0

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Programme : District Production Services			78,289	0
Lower Local Services				
Output : Transfers to LG			78,289	0
Item : 263104 Transfers to other govt. units (Current)				
sub county	BAKIHARIRE	Sector Conditional	13,048	0
	Parish level	Grant (Non-Wage)		
tOWN COUCIL	KABOBO	Sector Conditional	13,048	0
	ward level	Grant (Non-Wage)		
Town council	CENTRAL WARD	Sector Conditional	13,048	0
	ward level	Grant (Non-Wage)	...	
tOWN COUNCIL	KABIMBIRI	Sector Conditional	13,048	0
	ward level	Grant (Non-Wage)	...	
Town council	NSHENYI	Sector Conditional	13,048	0
	ward level	Grant (Non-Wage)	...	
Town council	OMUKIBARE	Sector Conditional	13,048	0
	ward level	Grant (Non-Wage)	...	
Sector : Works and Transport			111,485	0
Programme : District, Urban and Community Access Roads			111,485	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			111,485	0
Item : 263104 Transfers to other govt. units (Current)				
Kitwe TC	CENTRAL WARD	Other Transfers	111,485	0
	Kitwe TC	from Central Government		
Sector : Education			57,050	0
Programme : Pre-Primary and Primary Education			57,050	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,050	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bakihareire Primary School	BAKIHARIRE	Sector Conditional	11,635	0
		Grant (Non-Wage)		
BUBAARE P.S	KABIMBIRI	Sector Conditional	8,218	0
		Grant (Non-Wage)		
KABAHIKWE P.S	KABIMBIRI	Sector Conditional	4,478	0
		Grant (Non-Wage)		
KABOBO P.S	KABOBO	Sector Conditional	5,974	0
		Grant (Non-Wage)		
KASHANDA P.S	KABIMBIRI	Sector Conditional	7,861	0
		Grant (Non-Wage)		
Kitwe I Primary School	CENTRAL WARD	Sector Conditional	13,301	0
		Grant (Non-Wage)		
ST. JUDE P.S	CENTRAL WARD	Sector Conditional	5,583	0
		Grant (Non-Wage)		

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LCIII : KIBATSI				375,678	0
Sector : Agriculture				91,337	0
Programme : District Production Services				91,337	0
Lower Local Services					
Output : Transfers to LG				91,337	0
Item : 263104 Transfers to other govt. units (Current)					
Sub county	IBAARE Parish level	Sector Conditional Grant (Non-Wage)	----	39,144	0
Sub county	KIBARUKO Parish level	Sector Conditional Grant (Non-Wage)	----	13,048	0
Sub county	NYAMUGOYE Parish level	Sector Conditional Grant (Non-Wage)	----	13,048	0
Sub county	RUKARANGO Parish level	Sector Conditional Grant (Non-Wage)	----	13,048	0
Sub county	RUKONI Parish level	Sector Conditional Grant (Non-Wage)	----	13,048	0
Sector : Education				284,341	0
Programme : Pre-Primary and Primary Education				153,721	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				153,721	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ibaare I P/School	IBAARE	Sector Conditional Grant (Non-Wage)		4,733	0
KAMURI P.S	KIBARUKO	Sector Conditional Grant (Non-Wage)		5,345	0
KIBATSI P.S	IBAARE	Sector Conditional Grant (Non-Wage)		16,871	0
KIBATSI SDA P.S	IBAARE	Sector Conditional Grant (Non-Wage)		9,544	0
KIGARAMA P.S	RUKONI	Sector Conditional Grant (Non-Wage)		4,988	0
KIHUMURO P.S	KIBARUKO	Sector Conditional Grant (Non-Wage)		5,634	0
KISHUNJURE P.S	NYAMUGOYE	Sector Conditional Grant (Non-Wage)		3,951	0
KONYO P.S	NYAMUGOYE	Sector Conditional Grant (Non-Wage)		7,130	0
KYENTAMA P.S	RUKONI	Sector Conditional Grant (Non-Wage)		12,111	0
Nyakigongo P.S.	IBAARE	Sector Conditional Grant (Non-Wage)		9,867	0
Nyarwina P.S.	KIBARUKO	Sector Conditional Grant (Non-Wage)		7,232	0
OMURUBAARE P.S	RUKONI	Sector Conditional Grant (Non-Wage)		10,581	0

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Rubingo P.S.	RUKARANGO	Sector Conditional Grant (Non-Wage)	10,819	0
Rukarango P.S.	RUKARANGO	Sector Conditional Grant (Non-Wage)	7,623	0
RUKONI P.S.	RUKONI	Sector Conditional Grant (Non-Wage)	17,755	0
Rwamabondo P.S.	IBAARE	Sector Conditional Grant (Non-Wage)	4,648	0
Rwera II P.S	KIBARUKO	Sector Conditional Grant (Non-Wage)	4,886	0
Rwesingo P.S.	RUKONI	Sector Conditional Grant (Non-Wage)	10,003	0
Programme : Secondary Education			130,620	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			130,620	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKYERA SS	KIBARUKO	Sector Conditional Grant (Non-Wage)	130,620	0
LCIII : NYABIHOKO			399,469	0
Sector : Agriculture			104,385	0
Programme : District Production Services			104,385	0
Lower Local Services				
Output : Transfers to LG			104,385	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	KANYAMPUMO	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	KINONI	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	KIYAGA	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	NKONGORO	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	39,144	0
	Parish level			
Sub county	RUKANGA	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sector : Education			103,084	0
Programme : Pre-Primary and Primary Education			103,084	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,084	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHAMBA P.S	KIYAGA	Sector Conditional Grant (Non-Wage)	6,127	0

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IHEMA P.S	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	7,164	0
KABUMBA P.S	RUKANGA	Sector Conditional Grant (Non-Wage)	6,178	0
KAKOKI P.S	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	5,328	0
KANYAMPUMO P.S	KANYAMPUMO	Sector Conditional Grant (Non-Wage)	7,249	0
KARURUMA P.S	RUKANGA	Sector Conditional Grant (Non-Wage)	5,090	0
KATOOMA P.S	NKONGORO	Sector Conditional Grant (Non-Wage)	9,816	0
KIRAMA P.S	KIYAGA	Sector Conditional Grant (Non-Wage)	5,056	0
Nkongoro P.S.	NKONGORO	Sector Conditional Grant (Non-Wage)	9,136	0
Nyakisa	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	11,992	0
Ruhanga P.S.	KINONI	Sector Conditional Grant (Non-Wage)	5,668	0
Rukanga P.S.	RUKANGA	Sector Conditional Grant (Non-Wage)	9,884	0
RWEIBAARE MOSLEM P.S.	KINONI	Sector Conditional Grant (Non-Wage)	5,719	0
Rwensinga P.S.	RUKANGA	Sector Conditional Grant (Non-Wage)	8,677	0
Sector : Health			192,000	0
Programme : Health Management and Supervision			192,000	0
Capital Purchases				
Output : Administrative Capital			192,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	RUKANGA KARURUMA HC III	Sector Development Grant	150,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	RUKANGA KARURUMA HC III	Sector Development - Grant	42,000	0
LCIII : ITOJO			597,482	108,513
Sector : Agriculture			52,192	0
Programme : District Production Services			52,192	0
Lower Local Services				
Output : Transfers to LG			52,192	0
Item : 263104 Transfers to other govt. units (Current)				

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Sub county	BUHANAMA	Sector Conditional	...	13,048	0
	Parish level	Grant (Non-Wage)			
sub county	ITOJO	Sector Conditional	...	13,048	0
	Parish level	Grant (Non-Wage)			
Sub county	NYONGOZI	Sector Conditional	...	13,048	0
	Parish level	Grant (Non-Wage)			
sub county	RUHANGA	Sector Conditional	...	13,048	0
	Parish level	Grant (Non-Wage)			
Sector : Education				111,238	0
Programme : Pre-Primary and Primary Education				111,238	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				111,238	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buhanama Primary School	BUHANAMA	Sector Conditional		8,388	0
		Grant (Non-Wage)			
BUKIRO P.S	NYONGOZI	Sector Conditional		6,382	0
		Grant (Non-Wage)			
BUKOORA P.S	BUHANAMA	Sector Conditional		6,586	0
		Grant (Non-Wage)			
Itojo Boys Primary School	ITOJO	Sector Conditional		5,974	0
		Grant (Non-Wage)			
ITOJO CENTRAL P.S	ITOJO	Sector Conditional		7,300	0
		Grant (Non-Wage)			
KABINGO II P.S	RUHANGA	Sector Conditional		7,096	0
		Grant (Non-Wage)			
Kacwambiro Primary School	ITOJO	Sector Conditional		4,784	0
		Grant (Non-Wage)			
KIKUNYU P.S	ITOJO	Sector Conditional		6,994	0
		Grant (Non-Wage)			
MAIZI P.S	BUHANAMA	Sector Conditional		4,699	0
		Grant (Non-Wage)			
MPANGA SDA P.S	ITOJO	Sector Conditional		3,645	0
		Grant (Non-Wage)			
NKOMERO P.S.	NYONGOZI	Sector Conditional		6,943	0
		Grant (Non-Wage)			
Nyakabungo II P.S.	ITOJO	Sector Conditional		5,005	0
		Grant (Non-Wage)			
Nyakibobo P.S.	BUHANAMA	Sector Conditional		8,932	0
		Grant (Non-Wage)			
Nyaruhama S.D.A. P.S.	NYONGOZI	Sector Conditional		3,713	0
		Grant (Non-Wage)			
Nyongozi P.S.	NYONGOZI	Sector Conditional		9,952	0
		Grant (Non-Wage)			
Ruhanga Boys P.S.	RUHANGA	Sector Conditional		5,464	0
		Grant (Non-Wage)			
RUHANGA S.D.A. P.S.	RUHANGA	Sector Conditional		4,784	0
		Grant (Non-Wage)			

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Rwempiri P.S	RUHANGA	Sector Conditional Grant (Non-Wage)	4,597	0
Sector : Health			434,052	108,513
<i>Programme : District Hospital Services</i>			434,052	108,513
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			434,052	108,513
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITOJO HOSPITAL DELEGATED FUND	ITOJO	Sector Conditional Grant (Non-Wage)	434,052	108,513
LCIII : RUKONI EAST			466,582	0
Sector : Agriculture			104,385	0
<i>Programme : District Production Services</i>			104,385	0
Lower Local Services				
<i>Output : Transfers to LG</i>			104,385	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	KIHANGA	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
sub county	KIRUNGU	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	KITOJO	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
SuB COUNTY	KYAMWASHA	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	Rwoho	Sector Conditional Grant (Non-Wage)	52,192	0
	Parish level			
Sector : Education			185,197	0
<i>Programme : Pre-Primary and Primary Education</i>			103,427	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			103,427	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAAHI P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	4,971	0
KABUTONDO P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	7,708	0
KAHOKO P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	6,382	0
KAKINDO P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	3,339	0
KANYERERE P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	7,997	0
KIHANGA PUBLIC SCHOOL	KIHANGA	Sector Conditional Grant (Non-Wage)	12,536	0

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KIRUNGU P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	8,779	0
KYABWATO P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	10,734	0
KYAMWASHA P.S.	KYAMWASHA	Sector Conditional Grant (Non-Wage)	9,918	0
MUSHUNGA P.S.	KYAMWASHA	Sector Conditional Grant (Non-Wage)	10,122	0
NYAKIBAARE P.S.	KIHANGA	Sector Conditional Grant (Non-Wage)	10,037	0
NYAMABARE P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	10,904	0
Programme : Secondary Education			81,770	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			81,770	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAMANYONYI SS	KYAMWASHA	Sector Conditional Grant (Non-Wage)	81,770	0
Sector : Health			177,000	0
Programme : Health Management and Supervision			177,000	0
Capital Purchases				
Output : Administrative Capital			177,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	KYAMWASHA KYAMWASHA HC III	Sector Development Grant	150,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	KYAMWASHA KYAMWASHA HC III	Sector Development - Grant	27,000	0
LCIII : Nyamunuka TC			157,566	0
Sector : Agriculture			117,560	0
Programme : District Production Services			117,560	0
Lower Local Services				
Output : Transfers to LG			65,240	0
Item : 263104 Transfers to other govt. units (Current)				
Town council	Kyaruhuga Parish level	Sector Conditional Grant (Non-Wage) ...	13,048	0
Town council level	Kyabashenyi Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Town council	Katomi ward level	Sector Conditional Grant (Non-Wage) ...	13,048	0

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Town council	Kyabashenyi ward level	Sector Conditional Grant (Non-Wage) ...	13,048	0
Town council	Kyaruhuga ward level	Sector Conditional Grant (Non-Wage) ...	13,048	0
Capital Purchases				
Output : Slaughter slab construction			52,320	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Katomi Nyakashara market	Sector Development Grant	560	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Katomi Nyakashara market	Sector Development Grant	560	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katomi Nyakashara market	Sector Development Grant	2,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katomi nYAKASHARA market	Sector Development Grant	13,000	0
Building Construction - Structures-266	Katomi Nyakashara market	Sector Development Grant	36,000	0
Sector : Works and Transport			40,005	0
Programme : District, Urban and Community Access Roads			40,005	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			40,005	0
Item : 263104 Transfers to other govt. units (Current)				
Nyamunuka TC	Katomi Nyamunuka TC	Other Transfers from Central Government	40,005	0
LCIII : Central Division (Physical)			6,810,504	134,330
Sector : Agriculture			2,076,764	9,525
Programme : Agricultural Extension Services			95,214	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			95,214	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	CENTRAL WARD District Headquarter	Sector Development - Grant	95,214	0
Programme : District Production Services			1,981,550	9,525
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,959,978	8,688

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Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Meetings-1264	CENTRAL WARD District Headquarter	Sector Development - Grant	341,650 8,688
Item : 312202 Machinery and Equipment			
Machinery and Equipment - Water Pump-1152	CENTRAL WARD Rural Areas	Sector Development - Grant	1,399,147 0
Item : 312213 ICT Equipment			
ICT - Computers-734	CENTRAL WARD District Headquarter	Sector Development - Grant	219,181 0
Output : Slaughter slab construction			21,572 837
Item : 312101 Non-Residential Buildings			
Building Construction - Laboratories-236	CENTRAL WARD Min-Vet laboratory	Sector Development Grant	10,000 0
Item : 312213 ICT Equipment			
ICT - Computers-734	CENTRAL WARD Min-Vet laboratory	Sector Development - Grant	3,572 837
Item : 312214 Laboratory and Research Equipment			
Procurement of Laboratory equipments and reagents	CENTRAL WARD Min-Vet laboratory	Sector Development Grant	8,000 0
Sector : Works and Transport			972,114 0
Programme : District, Urban and Community Access Roads			972,114 0
Lower Local Services			
Output : Community Access Road Maintenance (LLS)			174,711 0
Item : 263104 Transfers to other govt. units (Current)			
16 SubCounties Fund	CENTRAL WARD Rural Areas	Other Transfers from Central Government	174,711 0
Output : Bottle necks Clearance on Community Access Roads			184,651 0
Item : 263369 Support Services Conditional Grant (Non-Wage)			
Road Gangs Wages	CENTRAL WARD Road Gangs Wages	Other Transfers from Central Government	184,651 0
Output : District Roads Maintenance (URF)			612,752 0
Item : 263370 Sector Development Grant			
Nyarwambu-Karubuga-Omungyenye-Omukarere-Kashanda(25km), Kagarama-Rukarango-Rwamabondo (14km)	CENTRAL WARD Feeder Roads	Transitional Development Grant	612,752 0
Sector : Education			2,221,499 5
Programme : Pre-Primary and Primary Education			643,244 0
Capital Purchases			

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Output : Classroom construction and rehabilitation				518,244	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	CENTRAL WARD Kiyooro	Transitional Development Grant	,-,44 % of planned works were competed	100,000	0
Building Construction - Schools-256	CENTRAL WARD Rural Area	District Discretionary Development Equalization Grant	,-,44 % of planned works were competed	132,388	0
Building Construction - Schools-256	CENTRAL WARD Rural Area	Sector Development Grant	,-,44 % of planned works were competed	285,855	0
Output : Latrine construction and rehabilitation				125,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	CENTRAL WARD Rural Area	Sector Development Grant	Works were completed up to 19 %	125,000	0
Programme : Secondary Education				1,578,256	5
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				1,578,256	5
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	CENTRAL WARD Kihanga and Nyabihoko	Sector Development Grant	Works were completed up to 23 %	1,578,256	5
Sector : Health				706,782	124,669
Programme : Primary Healthcare				500,134	124,669
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				500,134	124,669
Item : 263369 Support Services Conditional Grant (Non-Wage)					
All Health Centres	CENTRAL WARD LLS	Sector Conditional Grant (Non-Wage)		500,134	124,669
Programme : Health Management and Supervision				206,648	0
Capital Purchases					
Output : Administrative Capital				206,648	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD DHO	Sector Development Grant		39,898	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	CENTRAL WARD DHO	Sector Development Grant	Only 5% of works were completed	86,250	0
Building Construction - Toilet Repair-270	CENTRAL WARD DHO	Sector Development Grant	Only 5% of works were completed	32,000	0

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Building Construction - Stores-264	CENTRAL WARD District Stores (Fencing)	Sector Development Grant	Only 5% of works were completed	48,500	0
Sector : Water and Environment				663,345	132
Programme : Rural Water Supply and Sanitation				663,345	132
Lower Local Services					
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)				51,000	0
Item : 242003 Other					
Rehabilitation and Repairs to Rural Water Sources (LLS)	CENTRAL WARD Rural Areas	Sector Development Grant		51,000	0
Capital Purchases					
Output : Administrative Capital				368,345	72
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	CENTRAL WARD Rural Areas	Sector Development Grant	Works are completed100 %,-	348,543	72
Construction Services - Civil Works- 392	CENTRAL WARD Rural Areas	Transitional Development Grant	Works are completed100 %,-	19,802	72
Output : Construction of public latrines in RGCs				60,000	60
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	CENTRAL WARD Rural Areas	Sector Development - Grant		10,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	CENTRAL WARD Rural Area	Sector Development - Grant		50,000	60
Output : Spring protection				144,000	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	CENTRAL WARD Rural Areas	Sector Development Grant	Works completed up to 96%	144,000	0
Output : Construction of piped water supply system				40,000	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	CENTRAL WARD Rural Areas	Sector Development - Grant		40,000	0
Sector : Public Sector Management				170,000	0
Programme : District and Urban Administration				170,000	0
Capital Purchases					
Output : Administrative Capital				170,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Assorted Materials-206	CENTRAL WARD District Headquarters	District Discretionary Development Equalization Grant	-	150,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	CENTRAL WARD District Headquarters	District Discretionary Development Equalization Grant		20,000	0
LCIII : Missing Subcounty				1,037,222	0
Sector : Education				1,037,222	0
Programme : Pre-Primary and Primary Education				168,518	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				168,518	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kabambo P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		8,014	0
Kabira Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)		8,626	0
KASHORO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		5,889	0
KATOMI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		18,996	0
KIBURARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		8,541	0
Kinono Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)		6,484	0
Kitojo Community P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		5,702	0
KYAMUTERA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		6,620	0
MITOOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		4,920	0
MURIISA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		14,134	0
Mutanoga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		15,086	0
NGOMBA II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		6,518	0
Ngomba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		6,263	0
NYAKARAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		9,085	0
NYAMATEETE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		10,836	0
Nyarubare	Missing Parish	Sector Conditional Grant (Non-Wage)		4,631	0

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Rubaare Muslim T/School	Missing Parish	Sector Conditional Grant (Non-Wage)	9,748	0
Ruzinga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,649	0
Rwoho P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,776	0
Programme : Secondary Education			376,695	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			376,695	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGAMBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	171,925	0
KITWE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	55,650	0
RUHANGA SDA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	93,995	0
RWOHO SEC SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	55,125	0
Programme : Skills Development			492,009	0
Lower Local Services				
Output : Skills Development Services			492,009	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IHUNGA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
KIBATSI TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Kiyoora PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	179,375	0