
Vote:546 Ntungamo District**Quarter4**

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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.

**Kiiza Fedelis****Date: 26/08/2022****cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

Vote:546 Ntungamo District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	841,045	1,020,169	121%
Discretionary Government Transfers	5,397,392	6,565,788	122%
Conditional Government Transfers	49,460,001	55,497,320	112%
Other Government Transfers	1,322,339	1,135,660	86%
External Financing	608,609	747,389	123%
Total Revenues shares	57,629,386	64,966,325	113%

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	9,503,524	7,821,728	119%	98%	82%
Finance	850,333	446,688	364,543	53%	43%	82%
Statutory Bodies	924,976	1,091,853	1,090,857	118%	118%	100%
Production and Marketing	5,394,343	4,860,240	3,776,338	90%	70%	78%
Health	11,361,054	13,978,505	12,066,133	123%	106%	86%
Education	27,602,216	31,443,754	28,604,312	114%	104%	91%
Roads and Engineering	2,037,842	1,796,335	1,710,166	88%	84%	95%
Water	787,430	832,512	785,684	106%	100%	94%
Natural Resources	159,107	164,622	163,995	103%	103%	100%
Community Based Services	237,155	255,211	255,001	108%	108%	100%
Planning	209,256	209,739	190,289	100%	91%	91%
Internal Audit	52,630	52,062	52,062	99%	99%	100%
Trade Industry and Local Development	55,618	55,561	55,562	100%	100%	100%
Grand Total	57,629,386	64,690,606	56,936,670	112%	99%	88%
<i>Wage</i>	30,989,023	34,098,891	32,499,023	110%	105%	95%
<i>Non-Wage Recurrent</i>	16,439,155	17,810,669	16,800,611	108%	102%	94%
<i>Domestic Devt</i>	9,592,599	12,033,658	6,889,647	125%	72%	57%
<i>Donor Devt</i>	608,609	747,389	747,389	123%	123%	100%

Vote:546 Ntungamo District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By close of the Financial Year, the district realized cumulative receipts of Ugsh 67,181,887,000. This represented 17% higher than the planned receipts. Local Revenue, Discretionary Government Transfers, Conditional Government Transfers and External Financing performed 48%, 32%, 15% and 22% higher than the planned respectively. Other Government Transfers performed at 86%. The good performance in Locally Raised Revenues detailed in the section of this source below. The good performance in Discretionary Government Transfers and Conditional Government Transfers was huge supplementary budget support that was initiated by the Parliament across department of Ugsh 4,090,000,000. The shortfall in performance of Other Government Transfers results from budget cuts in Uganda Road Fund. A total Ugsh 65,857,915,000 was released to departments and Ugsh 56,936,670,000 was spent representing 114% % and 99% respectively by close of the Financial Year. The left Ugsh 692,716,000 unspent comprised of development grants 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	1,020,169	121 %
Local Services Tax	167,156	187,421	112 %
Land Fees	66,803	49,407	74 %
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	23,107	62 %
Animal & Crop Husbandry related Levies	157,582	166,386	106 %
Registration of Businesses	30,723	21,303	69 %
Inspection Fees	67,567	64,655	96 %
Market /Gate Charges	98,196	84,832	86 %
Other Fees and Charges	0	89,000	0 %
2a.Discretionary Government Transfers	5,397,392	6,565,788	122 %
District Unconditional Grant (Non-Wage)	1,231,497	1,842,376	150 %
Urban Unconditional Grant (Non-Wage)	232,015	232,015	100 %
District Discretionary Development Equalization Grant	1,046,028	1,046,028	100 %
Urban Unconditional Grant (Wage)	406,096	406,096	100 %
District Unconditional Grant (Wage)	2,394,934	2,952,451	123 %
Urban Discretionary Development Equalization Grant	86,822	86,822	100 %
2b.Conditional Government Transfers	49,460,001	55,497,320	112 %
Sector Conditional Grant (Wage)	28,187,993	30,740,344	109 %
Sector Conditional Grant (Non-Wage)	8,264,962	9,022,916	109 %
Sector Development Grant	7,527,194	9,568,253	127 %
Transitional Development Grant	932,554	1,332,554	143 %

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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	3,175,399	110 %
Gratuity for Local Governments	1,441,156	1,441,156	100 %
2c. Other Government Transfers	1,322,339	1,135,660	86 %
Uganda Road Fund (URF)	1,302,537	1,049,939	81 %
Uganda Women Entrepreneurship Program(UWEP)	0	18,056	0 %
Uganda Sanitation Fund (USF)	19,802	67,665	342 %
3. External Financing	608,609	747,389	123 %
United Nations Children Fund (UNICEF)	608,609	747,389	123 %
Total Revenues shares	57,629,386	64,966,325	113 %

Cumulative Performance for Locally Raised Revenues

By the end the Financial Year, a total of Ugsh 1,020,169,000 was collected in Local Revenue. This was 21% higher than planned of Ugsh 841,045,000. This good performance was because Local Services Tax, Business licenses, Local Hotel Tax, Land Fees, Application Fees, Rent & Rates of Produced Assets from Other Government. Units and Animal & Crop Husbandry related Levies performed higher than planned by 12%, 35%, 99%, 10% and 6% respectively., The rest of the sources performed averagely of the projected targets above 80%.

Cumulative Performance for Central Government Transfers

During the Financial Year, the district realized 22% and 12% higher than planned of the approved budget from Discretionary Government Transfer, Conditional Government Transfers respectively. Other Government Transfers performed at 86%. The poor performance in Other Government Transfers was that releases were made only to Roads and Engineering (Road Fund) up to 81%. No releases were made to other departments of Production and Marketing (nutrition and Food Security), as well as Development grants under Community Based Services mainly Uganda Women Entrepreneurship Program and Youth Livelihood grants.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 86%. Uganda Road Fund released 81% of the planned money during the Financial Year and Results Based Financing released only 0% of its planned financing. Others including Youth Livelihood Programme (YLP), Uganda Multisectoral 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 122% because UNICEF released only 122% of its planned budget much higher than planned by all external Donors together. However, Other donors were 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	1,112,330	126 %	220,278	529,901	241 %
District Production Services	4,513,231	2,664,008	59 %	1,128,308	2,151,144	191 %
Sub- Total	5,394,343	3,776,338	70 %	1,348,586	2,681,045	199 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,933,842	1,657,651	86 %	483,461	364,971	75 %
District Engineering Services	104,000	52,515	50 %	26,000	36,025	139 %
Sub- Total	2,037,842	1,710,166	84 %	509,461	400,997	79 %
Sector: Trade and Industry						
Commercial Services	55,618	55,562	100 %	13,905	24,227	174 %
Sub- Total	55,618	55,562	100 %	13,905	24,227	174 %
Sector: Education						
Pre-Primary and Primary Education	17,674,146	18,159,140	103 %	4,418,537	5,494,743	124 %
Secondary Education	8,284,375	8,026,862	97 %	2,071,094	2,707,358	131 %
Skills Development	1,165,766	2,005,768	172 %	291,441	971,234	333 %
Education & Sports Management and Inspection	477,930	412,542	86 %	119,482	162,579	136 %
Sub- Total	27,602,216	28,604,312	104 %	6,900,554	9,335,915	135 %
Sector: Health						
Primary Healthcare	511,423	1,955,600	382 %	127,856	1,427,698	1117 %
District Hospital Services	434,052	434,052	100 %	108,513	108,513	100 %
Health Management and Supervision	10,415,579	9,676,481	93 %	2,603,895	2,552,962	98 %
Sub- Total	11,361,054	12,066,133	106 %	2,840,263	4,089,173	144 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	787,430	785,684	100 %	196,857	101,250	51 %
Natural Resources Management	159,107	163,995	103 %	39,777	40,414	102 %
Sub- Total	946,537	949,679	100 %	236,634	141,665	60 %
Sector: Social Development						
Community Mobilisation and Empowerment	237,155	255,001	108 %	59,289	91,472	154 %
Sub- Total	237,155	255,001	108 %	59,289	91,472	154 %
Sector: Public Sector Management						
District and Urban Administration	7,957,424	7,821,728	98 %	1,989,356	2,272,195	114 %
Local Statutory Bodies	924,976	1,090,857	118 %	231,244	528,844	229 %
Local Government Planning Services	209,256	190,289	91 %	52,314	37,692	72 %
Sub- Total	9,091,656	9,102,874	100 %	2,272,914	2,838,730	125 %
Sector: Accountability						
Financial Management and Accountability(LG)	850,333	364,543	43 %	212,583	127,627	60 %

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Internal Audit Services	52,630	52,062	99 %	13,157	21,920	167 %
<i>Sub- Total</i>	<i>902,963</i>	<i>416,605</i>	<i>46 %</i>	<i>225,741</i>	<i>149,547</i>	<i>66 %</i>
Grand Total	57,629,386	56,936,670	99 %	14,407,347	19,752,770	137 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,826,010	7,972,110	117%	1,706,502	2,017,116	118%
District Unconditional Grant (Non-Wage)	223,447	349,092	156%	55,862	171,506	307%
District Unconditional Grant (Wage)	1,089,140	1,667,801	153%	272,285	838,119	308%
General Public Service Pension Arrears (Budgeting)	81,145	81,145	100%	20,286	0	0%
Gratuity for Local Governments	1,441,156	1,441,156	100%	360,289	360,289	100%
Locally Raised Revenues	37,727	469,286	1244%	9,432	18,298	194%
Multi-Sectoral Transfers to LLGs_NonWage	522,302	246,583	47%	130,576	0	0%
Pension for Local Governments	2,889,444	3,175,399	110%	722,361	628,903	87%
Salary arrears (Budgeting)	135,553	135,553	100%	33,888	0	0%
Urban Unconditional Grant (Wage)	406,096	406,096	100%	101,524	0	0%
Development Revenues	1,131,414	1,531,414	135%	282,853	400,000	141%
District Discretionary Development Equalization Grant	189,049	189,049	100%	47,262	0	0%
Multi-Sectoral Transfers to LLGs_Gou	742,365	742,365	100%	185,591	0	0%
Transitional Development Grant	200,000	600,000	300%	50,000	400,000	800%
Total Revenues shares	7,957,424	9,503,524	119%	1,989,356	2,417,116	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,495,236	1,906,634	128%	373,809	684,440	183%
Non Wage	5,330,774	5,126,046	96%	1,332,694	1,151,850	86%
Development Expenditure						
Domestic Development	1,131,414	789,049	70%	282,853	435,905	154%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	7,957,424	7,821,728	98%	1,989,356	2,272,195	114%
C: Unspent Balances						
Recurrent Balances		939,431	12%			
Wage		167,263				
Non Wage		772,168				
Development Balances		742,366	48%			
Domestic Development		742,366				
External Financing		0				
Total Unspent		1,681,796	18%			

Summary of Workplan Revenues and Expenditure by Source

The department expected Ugsh 7,957,424,000, but received Ugsh 9,503,524,000 representing 19% higher than was planned. District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage) and Locally Raised Revenues performed higher than planned at 567%, 308% and 194% respectively. Transitional Development Grants also over performed at 400% than expected. This huge over performance was due to supplementary receipts as authorised by Parliament The department spent Ugsh 7,821,728,000 during the Financial Year leaving Ugsh 1,681,796,000 unspent. The unspent balance comprised of Ugsh 167,263,000, Ugsh 772,168,000 and Ugsh 742,366,000 for Wage, Non-Wage and Domestic Development respectively meant for Unpaid salary arrears whose claimants were still being verified and Development activities whose works was underway respectively

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	446,688	53%	212,583	111,908	53%
District Unconditional Grant (Non-Wage)	54,487	54,487	100%	13,622	13,622	100%
District Unconditional Grant (Wage)	142,009	142,009	100%	35,502	35,502	100%
Locally Raised Revenues	187,051	250,192	134%	46,763	62,784	134%
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	446,688	53%	212,583	111,908	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,009	141,845	100%	35,502	35,671	100%
Non Wage	708,324	222,698	31%	177,081	91,956	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	850,333	364,543	43%	212,583	127,627	60%
C: Unspent Balances						
Recurrent Balances		82,145	18%			
Wage		164				
Non Wage		81,981				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		82,145	18%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected Ugsh 212,583,000 and it received Ugsh 111,908,000 representing 53% performance. The underperformance was due to the shortfall in Local revenue collections for LLGs. The department spent Ugsh 127,627,000 during the quarter representing 60% leaving Ugsh 82,145,000 unspent. The unspent comprised of Ugsh 164,000 for wage and Ugsh 81,981,000 for Non-Wage multisectoral transfers for the department to LLGs that were not yet transferred by close of the quarter.

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**Quarter4****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	924,976	1,091,853	118%	231,244	455,642	197%
District Unconditional Grant (Non-Wage)	556,469	722,346	130%	139,117	375,582	270%
District Unconditional Grant (Wage)	262,853	262,853	100%	65,713	65,713	100%
Locally Raised Revenues	105,654	106,654	101%	26,414	14,346	54%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	924,976	1,091,853	118%	231,244	455,642	197%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	262,853	261,856	100%	65,713	66,743	102%
Non Wage	662,123	829,001	125%	165,531	462,100	279%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	924,976	1,090,857	118%	231,244	528,844	229%
C: Unspent Balances						
Recurrent Balances						
Wage		997				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		997	0%			

Summary of Workplan Revenues and Expenditure by Source

The department expected Ugsh 924,976,000 and it received Ugsh 1,091,853,000= representing AN increase of 18% performance. The over performance was due to the exceptional receipts of District Unconditional Grant (Non-Wage) which performed at 270% because of unplanned Council and its organs business that the council had to undertake. The department spent Ugsh 1,090,857,000, representing 18% during the Financial Year leaving Ugsh 997,000 unspent. The unspent comprised of Ugsh 997,000 as Annual Wage increments that have not been effected on the payroll

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Reasons for unspent balances on the bank account

Annual Wage increments that have not been effected on the payroll

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	2,622,465	80%	816,315	604,053	74%
District Unconditional Grant (Non-Wage)	1,152	149,418	12966%	288	148,842	51665%
District Unconditional Grant (Wage)	317,576	297,058	94%	79,394	58,876	74%
Sector Conditional Grant (Non-Wage)	2,373,543	1,603,002	68%	593,386	328,847	55%
Sector Conditional Grant (Wage)	572,987	572,987	100%	143,247	67,487	47%
Development Revenues	2,129,084	2,237,775	105%	532,271	181,751	34%
Sector Development Grant	2,129,084	2,237,775	105%	532,271	181,751	34%
Total Revenues shares	5,394,343	4,860,240	90%	1,348,586	785,804	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	890,564	727,400	82%	222,641	166,206	75%
Non Wage	2,374,696	1,752,420	74%	593,674	1,526,649	257%
Development Expenditure						
Domestic Development	2,129,084	1,296,518	61%	532,271	988,190	186%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,394,343	3,776,338	70%	1,348,586	2,681,045	199%
C: Unspent Balances						
Recurrent Balances		142,645	5%			
Wage		142,646				
Non Wage		0				
Development Balances		941,257	42%			
Domestic Development		941,257				
External Financing		0				
Total Unspent		1,083,902	22%			

Summary of Workplan Revenues and Expenditure by Source

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Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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	10,450,503	129%	2,024,497	2,705,001	134%
District Unconditional Grant (Non-Wage)	1,280	154,315	12052%	320	153,355	47909%
Locally Raised Revenues	176	162,804	92548%	44	29,912	68016%
Sector Conditional Grant (Non-Wage)	1,027,682	1,944,607	189%	256,920	614,298	239%
Sector Conditional Grant (Wage)	7,068,850	8,188,777	116%	1,767,213	1,907,435	108%
Development Revenues	3,263,066	3,528,002	108%	815,766	324,554	40%
External Financing	497,609	637,995	128%	124,402	200,003	161%
Sector Development Grant	2,765,457	2,890,007	105%	691,364	124,551	18%
Total Revenues shares	11,361,054	13,978,505	123%	2,840,263	3,029,555	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,068,850	7,829,828	111%	1,767,213	1,894,315	107%
Non Wage	1,029,138	2,261,726	220%	257,284	797,566	310%
Development Expenditure						
Domestic Development	2,765,457	1,336,584	48%	691,364	1,197,289	173%
External Financing	497,609	637,995	128%	124,402	200,003	161%
Total Expenditure	11,361,054	12,066,133	106%	2,840,263	4,089,173	144%
C: Unspent Balances						
Recurrent Balances		358,949	3%			
Wage		358,949				
Non Wage		0				
Development Balances		1,553,424	44%			
Domestic Development		1,553,423				
External Financing		0				
Total Unspent		1,912,373	14%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected to receive a total revenue of Ugsh 11,361,054,000,000 and realized Ugsh 13,978,505,000 representing an increase of 23%. This was a result of supplementary support in wage together with Development Grant. Similarly, External Financing rose 61% higher than what was planned. During the Financial Year, a total of Ugsh 12,066,133,000 was spent representing an increase of 6%. This left Ugsh 1,912,373,000 comprised of Ugsh 1,553,424,000 for Domestic Development and Ugsh 358,949,000 for Wage.

Reasons for unspent balances on the bank account

The unspent Development was a supplementary support that was released as the Financial Year Closed. The Wage balance was for newly recruited staff that were not yet on the payroll

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 Preparedness and response activities (surveillance were heightened. Community sensitization drives were regularly done to ensure the COVID-19 preventive measures were put in place.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	25,269,717	27,309,223	108%	6,317,429	8,500,963	135%
District Unconditional Grant (Non-Wage)	9,097	9,097	100%	2,274	2,274	100%
District Unconditional Grant (Wage)	79,704	79,704	100%	19,926	19,926	100%
Locally Raised Revenues	8,335	9,335	112%	2,084	2,419	116%
Sector Conditional Grant (Non-Wage)	4,626,427	5,232,507	113%	1,156,607	2,148,222	186%
Sector Conditional Grant (Wage)	20,546,155	21,978,580	107%	5,136,539	6,328,121	123%
Development Revenues	2,332,499	4,134,531	177%	583,125	1,805,483	310%
District Discretionary Development Equalization Grant	132,388	132,388	100%	33,097	0	0%
External Financing	111,000	109,394	99%	27,750	1,845	7%
Sector Development Grant	1,989,111	3,792,749	191%	497,278	1,803,638	363%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
Total Revenues shares	27,602,216	31,443,754	114%	6,900,554	10,306,446	149%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,625,859	21,161,575	103%	5,156,465	5,783,881	112%
Non Wage	4,643,858	5,210,983	112%	1,160,965	2,199,021	189%
Development Expenditure						
Domestic Development	2,221,499	2,122,359	96%	555,375	1,351,167	243%
External Financing	111,000	109,394	99%	27,750	1,845	7%
Total Expenditure	27,602,216	28,604,312	104%	6,900,554	9,335,915	135%
C: Unspent Balances						
Recurrent Balances		936,664	3%			
Wage		896,708				
Non Wage		39,956				
Development Balances		1,902,778	46%			

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Domestic Development	1,902,779		
External Financing	0		
Total Unspent	2,839,442	9%	

Summary of Workplan Revenues and Expenditure by Source

The department expected total revenue of Ugsh 27,602,216,000, during the Financial Year and it received Ugsh 28,604,312,000. This represented an increase of 19% from the planned. This over performance was because of an increase in Sector Conditional Grant (Non-Wage), Sector Conditional Grant (Wage) and Sector Development Grant of 13%,14% and 91% respectively. A total of Ugsh 28,604,312,000 was spent representing an increase of 4%. This was as a result of Wage and Non-Wage performing at 3%, and 12% higher than planned respectively. This brought about unspent balances of Ugsh 4,271,867,000 comprised of Ugsh 2,329,133,000, Ugsh 39,956,000, and Ugsh 1,902,779,000 of 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,425,090	1,183,583	83%	356,273	371,206	104%
District Unconditional Grant (Wage)	108,628	108,628	100%	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	1,074,955	83%	325,634	344,049	106%
Development Revenues	612,752	612,752	100%	153,188	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Transitional Development Grant	612,752	612,752	100%	153,188	0	0%
Total Revenues shares	2,037,842	1,796,335	88%	509,461	371,206	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,628	94,979	87%	27,157	24,763	91%
Non Wage	1,316,462	1,002,435	76%	329,115	332,594	101%
Development Expenditure						
Domestic Development	612,752	612,752	100%	153,188	43,640	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,037,842	1,710,166	84%	509,461	400,997	79%
C: Unspent Balances						
Recurrent Balances						
Wage		13,649				
Non Wage		72,520				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		86,169	5%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of Ugsh 2,037,842,000 during the Financial Year and received Ugsh 1,710,166,000. This represented representing a shortfall of 16%. There releases from Other Government Transfers (Road Fund) under performed at 83%. The department then spent Ugsh 1,710,166,000 leaving Ugsh 86,169,000 comprised Ugsh 13,649,000 for wage and Ugsh 72,520,000 from Uganda Road Fund.

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,-murderer-Ibaare-Kashanda done up to 60%, preparation of first quarter report, DRC meetings held, recruitment of road gangs done

Vote:546 Ntungamo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	124,085	164,988	133%	31,021	80,175	258%
Other Transfers from Central Government	19,802	60,705	307%	4,950	54,104	1093%
Sector Conditional Grant (Non-Wage)	104,283	104,283	100%	26,071	26,071	100%
Development Revenues	663,345	667,524	101%	165,836	4,179	3%
Sector Development Grant	643,543	647,722	101%	160,886	4,179	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	787,430	832,512	106%	196,857	84,354	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	124,085	122,339	99%	31,021	50,000	161%
Development Expenditure						
Domestic Development	663,345	663,345	100%	165,836	51,250	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	787,430	785,684	100%	196,857	101,250	51%
C: Unspent Balances						
Recurrent Balances						
		42,649	26%			
Wage		0				
Non Wage		42,649				
Development Balances						
		4,179	1%			
Domestic Development		4,179				
External Financing		0				
Total Unspent		46,828	6%			

Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of Ugsh 787,430,000 during the Financial Year and received Ugsh 832,512,000 representing an increase of 6%. This was because all the Development Grant is released in three quarters to enable fast track project completion of projects in time to curtail pilling huge sums of money that return to the centre in the event of under/non use. The department then spent a total of Ugsh 785,684,000. This left Ugsh 46,828,000 unspent, comprising of Ugsh 42,649,000 for and Ugsh 4,179,000 for Non-Wage and Development works that were not yet completed respectively.

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Reasons for unspent balances on the bank account

Development projects were still running therefore no full payment were done

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

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,107	134,622	104%	32,277	37,279	115%
District Unconditional Grant (Non-Wage)	5,413	5,413	100%	1,353	1,353	100%
District Unconditional Grant (Wage)	88,794	88,795	100%	22,199	22,199	100%
Locally Raised Revenues	1,955	1,978	101%	489	0	0%
Sector Conditional Grant (Non-Wage)	32,946	38,436	117%	8,236	13,727	167%
Development Revenues	30,000	30,000	100%	7,500	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Total Revenues shares	159,107	164,622	103%	39,777	37,279	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,794	88,213	99%	22,199	23,537	106%
Non Wage	40,313	45,790	114%	10,078	16,874	167%
Development Expenditure						
Domestic Development	30,000	29,992	100%	7,500	4	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	159,107	163,995	103%	39,777	40,414	102%
C: Unspent Balances						
Recurrent Balances						
		619	0%			
Wage		582				
Non Wage		37				
Development Balances						
		8	0%			
Domestic Development		8				
External Financing		0				
Total Unspent		626	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of Ugsh 159,107,000 during the Financial Year and received Ugsh 164,622,000 representing an increase of 3%. Sector Conditional Grant (Non-Wage) performed higher than planned with 67%. The department then spent a sum of Ugsh 163,995,000 representing an increase of 3% of the planned spending leaving 626,000 unspent. This comprised of Ugsh 626,000 for wage.

Reasons for unspent balances on the bank account

Unspent Wage was residual Annual increments that had not been effected on the current payroll

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	237,155	255,211	108%	59,289	77,301	130%
District Unconditional Grant (Non-Wage)	1,771	19,827	1120%	443	18,499	4178%
District Unconditional Grant (Wage)	152,169	152,169	100%	38,042	38,042	100%
Locally Raised Revenues	176	176	100%	44	0	0%
Sector Conditional Grant (Non-Wage)	83,039	83,039	100%	20,760	20,760	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	237,155	255,211	108%	59,289	77,301	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,169	151,959	100%	38,042	47,798	126%
Non Wage	84,986	103,042	121%	21,246	43,674	206%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	237,155	255,001	108%	59,289	91,472	154%
C: Unspent Balances						
Recurrent Balances						
		210	0%			
Wage		210				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		210	0%			

Summary of Workplan Revenues and Expenditure by Source

The department had a budget of Ugsh 237,155,000 and received Ugsh 255,211,000 representing an increase of 8%. This performance was because supplementary receipts to support UWEP operations. A total of Ugsh 255,001,000 was spent leaving Ugsh 210,000 comprised of Annual Wage increments not yet on payroll.

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Reasons for unspent balances on the bank account

Annual Wage increments not yet on payroll

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

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*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	170,690	100%	42,552	39,217	92%
District Unconditional Grant (Non-Wage)	70,524	70,524	100%	17,631	17,631	100%
District Unconditional Grant (Wage)	80,774	80,774	100%	20,194	20,194	100%
Locally Raised Revenues	18,909	19,392	103%	4,727	1,393	29%
Development Revenues	39,049	39,049	100%	9,762	0	0%
District Discretionary Development Equalization Grant	39,049	39,049	100%	9,762	0	0%
Total Revenues shares	209,256	209,739	100%	52,314	39,217	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,774	62,073	77%	20,194	15,474	77%
Non Wage	89,433	89,167	100%	22,358	20,248	91%
Development Expenditure						
Domestic Development	39,049	39,048	100%	9,762	1,970	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	209,256	190,289	91%	52,314	37,692	72%
C: Unspent Balances						
Recurrent Balances		19,449	11%			
Wage		18,701				
Non Wage		748				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,449	9%			

Summary of Workplan Revenues and Expenditure by Source

The department expected revenues of Ugsh 52,314,000 and it received Ugsh 39,217,000 representing 75%. It spent Ugsh 37,692,000 representing 72% leaving balance of Ugsh 19,449,000 unspent comprised of Ugsh 18,701,000 in wage Ugsh and Ugsh 748,000 for Non-Wage

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Quarter4**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**Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,630	52,062	99%	13,157	20,354	155%
District Unconditional Grant (Non-Wage)	17,568	17,568	100%	4,392	4,392	100%
District Unconditional Grant (Wage)	34,886	34,318	98%	8,721	15,962	183%
Locally Raised Revenues	176	176	100%	44	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,630	52,062	99%	13,157	20,354	155%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,886	34,318	98%	8,721	17,347	199%
Non Wage	17,744	17,744	100%	4,436	4,572	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,630	52,062	99%	13,157	21,920	167%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department expected revenues of Ugsh 52,630,000 but received Ugsh 52,062,000. This was 99% of the planned. It spent Ugsh 52,062,000, representing 99%.

Reasons for unspent balances on the bank account

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There were no unspent Balances left

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,618	55,561	100%	13,905	18,822	135%
District Unconditional Grant (Wage)	38,400	38,343	100%	9,600	14,561	152%
Locally Raised Revenues	176	176	100%	44	0	0%
Sector Conditional Grant (Non-Wage)	17,042	17,042	100%	4,261	4,261	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	55,618	55,561	100%	13,905	18,822	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,400	38,343	100%	9,600	19,332	201%
Non Wage	17,218	17,218	100%	4,305	4,895	114%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	55,618	55,562	100%	13,905	24,227	174%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department expected revenues of Ugsh 13,905,000 and received it all Ugsh 13,905,000. This was 100% of the planned. It spent Ugsh 13,905,000, representing 74% higher than what was planned because it did not spend all its previous quarter release. This left no any amount unspent.

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Reasons for unspent balances on the bank account

This were no any amount unspent.

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries 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	1,495,174	100 %		272,980
211103 Allowances (Incl. Casuals, Temporary)	7,500	7,500	100 %		3,504
213002 Incapacity, death benefits and funeral expenses	3,000	3,000	100 %		2,250
221001 Advertising and Public Relations	20,000	20,000	100 %		16,016
221007 Books, Periodicals & Newspapers	500	500	100 %		250
221008 Computer supplies and Information Technology (IT)	2,046	2,046	100 %		1,107
221009 Welfare and Entertainment	8,000	8,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	4,083	4,083	100 %		2,031
221012 Small Office Equipment	800	800	100 %		600
221016 IFMS Recurrent costs	30,000	30,000	100 %		9,035
221017 Subscriptions	1,000	1,000	100 %		1,000

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222001	Telecommunications	2,400	2,400	100 %	600
223004	Guard and Security services	7,200	7,200	100 %	1,920
224004	Cleaning and Sanitation	16,800	16,800	100 %	7,690
227001	Travel inland	28,600	28,600	100 %	6,665
227004	Fuel, Lubricants and Oils	43,000	43,000	100 %	12,000
228002	Maintenance - Vehicles	5,200	5,200	100 %	2,940
282102	Fines and Penalties/ Court wards	30,870	30,870	100 %	9,280
	Wage Rect:	1,495,236	1,495,174	100 %	272,980
	Non Wage Rect:	210,999	210,999	100 %	78,887
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,706,234	1,706,173	100 %	351,868
Reasons for over/under performance:		Grants were 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	() Payroll printed , Pay slips printed, New staff enrolled on the payroll	(3)Payroll printed , Pay slips printed, New staff enrolled on the payroll	()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	
211101	General Staff Salaries	0	411,460	0 %	411,460
212102	Pension for General Civil Service	2,889,444	3,175,399	110 %	636,952
213004	Gratuity Expenses	1,441,156	1,472,776	102 %	367,308
321608	General Public Service Pension arrears (Budgeting)	81,145	81,145	100 %	11,096
321617	Salary Arrears (Budgeting)	135,553	135,553	100 %	43,079
	Wage Rect:	0	411,460	0 %	411,460
	Non Wage Rect:	4,547,298	4,864,872	107 %	1,058,435
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,547,298	5,276,332	116 %	1,469,894
Reasons for over/under performance:		Grants were released as planned			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
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	() Plan submitted to council for approval		(3)Plan submitted to council for approval	()Plan submitted to council for approval
Availability and implementation of LG capacity building policy and plan	(12) Capacity building policy shared with the staff	() Capacity building policy presented to council		(1)Capacity building policy presented to council	()Capacity building policy presented to council
Non Standard Outputs:	N/A	n/a		n/a	n/a
221002 Workshops and Seminars	10,000	10,000	100 %		0
221003 Staff Training	9,049	9,049	100 %		49
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,049	19,049	100 %		49
External Financing:	0	0	0 %		0
Total:	19,049	19,049	100 %		49
Reasons for over/under performance:	Grants were 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	7,000	100 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	7,000	100 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	7,000	100 %		3,500
Reasons for over/under performance:	Grants were 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.

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223005 Electricity	14,418	14,418	100 %	2,733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,418	14,418	100 %	2,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,418	14,418	100 %	2,733
Reasons for over/under performance: Grants were 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	()	()	()
No. of monitoring reports generated	(0) N/A	()	()	()
Non Standard Outputs: N/A				
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Pay 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	2,000	100 %	576
221007 Books, Periodicals & Newspapers	425	425	100 %	106
221009 Welfare and Entertainment	3,200	3,200	100 %	800
221011 Printing, Stationery, Photocopying and Binding	5,200	5,200	100 %	1,300
221012 Small Office Equipment	600	600	100 %	150
227001 Travel inland	11,100	11,100	100 %	2,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,525	22,525	100 %	5,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,525	22,525	100 %	5,707
Reasons for over/under performance: Grants were 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	()	(3)District records organised and kept, Mails received and dispatched, Office stationary procured	()

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Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	750
227001 Travel inland	2,000	2,000	100 %	1,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,756
Reasons for over/under performance:				
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.
227001 Travel inland	3,232	3,232	100 %	832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,232	3,232	100 %	832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,232	3,232	100 %	832
Reasons for over/under performance: Grants were 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 block renovated, administration block at Nyakyera sub county completed	(2)District administration block renovated, administration block at Nyakyera sub county completed	()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	() Grants were released as planned	(0)N/A	()Grants were released as planned
No. of administrative buildings constructed	(0) N/A	() Grants were released as planned	(0)N/A	()Grants were released as planned
No. of vehicles purchased	(0) N/A	() Grants were released as planned	(0)N/A	()Grants were released as planned
No. of motorcycles purchased	(0) N/A	() n/a	(0)N/A	()n/a
Non Standard Outputs:		n/a		n/a

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312101 Non-Residential Buildings	350,000	350,000	100 %	35,856
312201 Transport Equipment	0	400,000	0 %	400,000
312203 Furniture & Fixtures	20,000	20,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	370,000	770,000	208 %	435,856
External Financing:	0	0	0 %	0
Total:	370,000	770,000	208 %	435,856
Reasons for over/under performance:		Grants were released as planned		
<i>Total For Administration : Wage Rect:</i>	<i>1,495,236</i>	<i>1,906,634</i>	<i>128 %</i>	<i>684,440</i>
<i>Non-Wage Reccurent:</i>	<i>4,808,472</i>	<i>5,126,046</i>	<i>107 %</i>	<i>1,151,850</i>
<i>GoU Dev:</i>	<i>389,049</i>	<i>789,049</i>	<i>203 %</i>	<i>435,905</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>7,821,728</i>	<i>116.9 %</i>	<i>2,272,195</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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	141,845	100 %		35,671
211103 Allowances (Incl. Casuals, Temporary)	3,837	3,837	100 %		960
221007 Books, Periodicals & Newspapers	730	730	100 %		186
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		2,500
221009 Welfare and Entertainment	1,572	1,572	100 %		786
221012 Small Office Equipment	3,055	3,055	100 %		1,134
222001 Telecommunications	1,200	1,200	100 %		900
224004 Cleaning and Sanitation	4,192	4,192	100 %		2,144
227001 Travel inland	2,935	2,935	100 %		774
227004 Fuel, Lubricants and Oils	15,786	15,786	100 %		3,404
228002 Maintenance - Vehicles	7,907	7,907	100 %		2,218
Wage Rect:	142,009	141,845	100 %		35,671
Non Wage Rect:	45,214	45,214	100 %		15,004
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	187,224	187,059	100 %		50,675
Reasons for over/under performance:	Grants were 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	()		(25600000)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 assessment, Mobilization, Enumeration & collecting	() Local revenue other than Local Service Tax collected	(91757500)Local revenue other than LST collected	()Local revenue other than Local Service Tax collected
Non Standard Outputs:	n/a			n/a
221009 Welfare and Entertainment	1,850	1,850	100 %	1,388
221011 Printing, Stationery, Photocopying and Binding	20,040	20,040	100 %	11,730
227001 Travel inland	8,708	8,708	100 %	1,500
227004 Fuel, Lubricants and Oils	11,441	11,441	100 %	957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,039	42,039	100 %	15,574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,039	42,039	100 %	15,574
Reasons for over/under performance:	Grants were 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.	() Final copies of the approved Budget and Annual Work plan made.	(2021-04-01)Final copies of the approved Budget and Annual Work plan made.	()Final copies of the approved Budget and Annual Work plan made.
Non Standard Outputs:	n/a			n/a
221011 Printing, Stationery, Photocopying and Binding	1,750	1,750	100 %	897
224004 Cleaning and Sanitation	308	308	100 %	231
227001 Travel inland	72,067	72,067	100 %	30,718
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,125	74,125	100 %	31,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,125	74,125	100 %	31,846
Reasons for over/under performance:	Grants were 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	38,725	66 %	24,044
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	58,725	38,725	66 %	24,044
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	58,725	38,725	66 %	24,044
Reasons for over/under performance:		Grants were 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	2,309	100 %	577
221014	Bank Charges and other Bank related costs	2,000	3,160	158 %	749
227001	Travel inland	10,845	10,845	100 %	2,181
227004	Fuel, Lubricants and Oils	6,281	6,281	100 %	1,980
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,435	22,595	105 %	5,488
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,435	22,595	105 %	5,488
Reasons for over/under performance:		Grants were not released as planned			
	Total For Finance : Wage Rect:	142,009	141,845	100 %	35,671
	Non-Wage Reccurent:	241,539	222,698	92 %	91,956
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	383,548	364,543	95.0 %	127,627

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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.	20 copies of District final accounts made and submitted		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.	20 copies of District final accounts made and submitted
211101 General Staff Salaries	262,853	261,856	100 %		66,743
211103 Allowances (Incl. Casuals, Temporary)	272,765	272,765	100 %		100,820
213002 Incapacity, death benefits and funeral expenses	390	390	100 %		390
221001 Advertising and Public Relations	100	100	100 %		100
221008 Computer supplies and Information Technology (IT)	1,050	1,050	100 %		1,050
221009 Welfare and Entertainment	400	400	100 %		100
221011 Printing, Stationery, Photocopying and Binding	860	860	100 %		215
221012 Small Office Equipment	200	200	100 %		50
222001 Telecommunications	2,100	2,100	100 %		525
227001 Travel inland	164,381	331,260	202 %		277,947
227004 Fuel, Lubricants and Oils	6,600	6,600	100 %		1,650
228002 Maintenance - Vehicles	2,000	2,000	100 %		2,000
Wage Rect:	262,853	261,856	100 %		66,743
Non Wage Rect:	450,846	617,725	137 %		384,847
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	713,699	879,580	123 %		451,590
Reasons for over/under performance: Grants were 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	9,000	100 %	5,450
221008	Computer supplies and Information Technology (IT)	3,000	3,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	4,037	4,037	100 %	2,968
227001	Travel inland	931	931	100 %	931
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,968	16,968	100 %	9,349
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,968	16,968	100 %	9,349
Reasons for over/under performance:		Grants were 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	19,100	100 %	5,464
221008	Computer supplies and Information Technology (IT)	500	500	100 %	250
221009	Welfare and Entertainment	2,600	2,600	100 %	670
221011	Printing, Stationery, Photocopying and Binding	732	732	100 %	367
221012	Small Office Equipment	440	440	100 %	220
221017	Subscriptions	200	200	100 %	183
222001	Telecommunications	1,200	1,200	100 %	300
227001	Travel inland	3,292	3,292	100 %	940
227004	Fuel, Lubricants and Oils	7,937	7,937	100 %	3,969
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,000	36,000	100 %	12,362
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,000	36,000	100 %	12,362
Reasons for over/under performance:		Grants were 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	() No. of Land board meetings	(2)No. of Land board meetings	()No. of Land board meetings
Non Standard Outputs:		n/a		n/a
211103 Allowances (Incl. Casuals, Temporary)	3,440	3,440	100 %	1,288
221009 Welfare and Entertainment	511	511	100 %	257
221011 Printing, Stationery, Photocopying and Binding	1,759	1,759	100 %	1,319
227001 Travel inland	2,480	2,480	100 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,190	8,190	100 %	4,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,190	8,190	100 %	4,104
Reasons for over/under performance:	Grants were 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	6,480	100 %	1,620
221009 Welfare and Entertainment	480	480	100 %	120
221011 Printing, Stationery, Photocopying and Binding	868	868	100 %	219
227001 Travel inland	4,367	4,367	100 %	1,183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,195	12,195	100 %	3,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,195	12,195	100 %	3,142
Reasons for over/under performance:	Grants were 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	500	100 %	500
221007 Books, Periodicals & Newspapers	100	100	100 %	25

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221008 Computer supplies and Information Technology (IT)	600	600	100 %	300
221009 Welfare and Entertainment	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250
221012 Small Office Equipment	300	300	100 %	75
222001 Telecommunications	3,120	3,120	100 %	780
224004 Cleaning and Sanitation	100	100	100 %	100
227001 Travel inland	9,146	9,146	100 %	2,429
227004 Fuel, Lubricants and Oils	19,800	19,800	100 %	4,950
228002 Maintenance - Vehicles	6,500	6,500	100 %	2,716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,066	41,066	100 %	12,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,066	41,066	100 %	12,225
Reasons for over/under performance: Grants were 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	58,680	100 %	23,475
227001 Travel inland	38,179	38,179	100 %	12,596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,859	96,859	100 %	36,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,859	96,859	100 %	36,071
Reasons for over/under performance: Grants were released as planned				
Total For Statutory Bodies : Wage Rect:	262,853	261,856	100 %	66,743
Non-Wage Reccurent:	662,123	829,001	125 %	462,100
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	924,976	1,090,857	117.9 %	528,844

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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			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'	

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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	569,334	99 %	95,542
211103	Allowances (Incl. Casuals, Temporary)	0	28,180	0 %	28,180
221008	Computer supplies and Information Technology (IT)	18,060	18,060	100 %	8,430
221011	Printing, Stationery, Photocopying and Binding	13,760	13,760	100 %	6,881
222001	Telecommunications	10,320	12,820	124 %	7,660
227001	Travel inland	64,180	164,930	257 %	132,218
227004	Fuel, Lubricants and Oils	96,270	111,500	116 %	62,743
228002	Maintenance - Vehicles	10,320	10,319	100 %	4,820
	Wage Rect:	572,987	569,334	99 %	95,542
	Non Wage Rect:	212,911	359,569	169 %	250,932
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	785,898	928,903	118 %	346,474
Reasons for over/under performance:					
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		Parishes supported under the Parish Development Model to improve livelihoods. Supporting 98 Parishes to improve livelihoods under the Parish development model	
312201 Transport Equipment	95,214	93,720	98 %	93,720	
312202 Machinery and Equipment	0	89,707	0 %	89,707	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	95,214	183,427	193 %	183,427	
External Financing:	0	0	0 %	0	
Total:	95,214	183,427	193 %	183,427	
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:					
221001 Advertising and Public Relations	600	600	100 %	468	
221009 Welfare and Entertainment	2,000	2,000	100 %	1,000	
227001 Travel inland	4,839	4,839	100 %	2,420	
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %	400	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	9,039	9,039	100 %	4,288	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	9,039	9,039	100 %	4,288	
Reasons for over/under performance:					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:					
221002 Workshops and Seminars	5,000	5,000	100 %	2,500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,000	5,000	100 %	2,500	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,000	5,000	100 %	2,500	
Reasons for over/under performance:					

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:					
221001 Advertising and Public Relations	1,000	1,000	100 %		1,000
221009 Welfare and Entertainment	2,000	2,000	100 %		1,000
224001 Medical and Agricultural supplies	1,000	1,000	100 %		500
227001 Travel inland	1,600	1,600	100 %		410
227004 Fuel, Lubricants and Oils	2,400	2,400	100 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	8,000	100 %		3,510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		3,510
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:					
221002 Workshops and Seminars	1,200	1,199	100 %		651
221009 Welfare and Entertainment	112	112	100 %		56
221011 Printing, Stationery, Photocopying and Binding	480	480	100 %		240
222001 Telecommunications	420	420	100 %		210
227001 Travel inland	6,465	6,465	100 %		3,233
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		1,500
228002 Maintenance - Vehicles	300	300	100 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,977	14,976	100 %		6,040
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,977	14,976	100 %		6,040
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:					
221001 Advertising and Public Relations	720	720	100 %		720
221009 Welfare and Entertainment	2,200	2,200	100 %		1,100

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221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
222001 Telecommunications	600	600	100 %	150
222003 Information and communications technology (ICT)	819	819	100 %	410
224004 Cleaning and Sanitation	600	600	100 %	150
227001 Travel inland	10,459	10,459	100 %	2,615
227004 Fuel, Lubricants and Oils	8,402	8,398	100 %	2,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	24,996	100 %	8,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	24,996	100 %	8,442
Reasons for over/under performance:				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:				
227001 Travel inland	2,000	2,000	100 %	581
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	581
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(0) N/A	()	()	()
Non Standard Outputs:				
224005 Uniforms, Beddings and Protective Gear	3,000	2,950	98 %	2,950
227001 Travel inland	2,000	2,000	100 %	965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,950	99 %	3,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,950	99 %	3,915
Reasons for over/under performance:				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:				
221002 Workshops and Seminars	3,000	3,000	100 %	1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,500

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:

221001 Advertising and Public Relations	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,671	1,671	100 %	521
222001 Telecommunications	420	420	100 %	210
227001 Travel inland	1,000	1,000	100 %	500
227004 Fuel, Lubricants and Oils	1,909	1,905	100 %	475

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,995	100 %	2,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,995	100 %	2,706

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

211101 General Staff Salaries	317,576	158,066	50 %	70,664
211103 Allowances (Incl. Casuals, Temporary)	353,855	251,656	71 %	218,439
221001 Advertising and Public Relations	2,700	2,700	100 %	1,350
221008 Computer supplies and Information Technology (IT)	2,351	2,351	100 %	1,456
221009 Welfare and Entertainment	5,700	5,700	100 %	1,800
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,501
222001 Telecommunications	860	860	100 %	430
222003 Information and communications technology (ICT)	2,549	2,549	100 %	1,274
224004 Cleaning and Sanitation	600	600	100 %	150
227001 Travel inland	12,045	12,045	100 %	4,551
227004 Fuel, Lubricants and Oils	13,152	13,152	100 %	3,292

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228002 Maintenance - Vehicles	15,800	15,800	100 %	4,510
Wage Rect:	317,576	158,066	50 %	70,664
Non Wage Rect:	412,612	310,413	75 %	238,753
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	730,188	468,479	64 %	309,417
Reasons for over/under performance:				
Lower Local Services				
Output : 018251 Transfers to LG				
N/A				
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	1,670,157	1,003,482	60 %	1,003,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,670,157	1,003,482	60 %	1,003,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,670,157	1,003,482	60 %	1,003,482
Reasons for over/under performance:				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	341,650	341,650	100 %	98,656
312202 Machinery and Equipment	1,399,147	553,463	40 %	488,967
312213 ICT Equipment	219,181	146,120	67 %	146,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,959,978	1,041,234	53 %	733,743
External Financing:	0	0	0 %	0
Total:	1,959,978	1,041,234	53 %	733,743
Reasons for over/under performance:				
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)Electricity extension in the min Vet lab completed	()
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	560	560	100 %	560
281503 Engineering and Design Studies & Plans for capital works	560	560	100 %	560

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281504 Monitoring, Supervision & Appraisal of capital works	2,200	2,200	100 %	2,200
312101 Non-Residential Buildings	59,000	57,017	97 %	57,017
312213 ICT Equipment	3,572	3,571	100 %	2,734
312214 Laboratory and Research Equipment	8,000	7,950	99 %	7,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,892	71,858	97 %	71,021
External Financing:	0	0	0 %	0
Total:	73,892	71,858	97 %	71,021
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>890,564</i>	<i>727,400</i>	<i>82 %</i>	<i>166,206</i>
<i>Non-Wage Reccurent:</i>	<i>2,374,696</i>	<i>1,752,420</i>	<i>74 %</i>	<i>1,526,649</i>
<i>GoU Dev:</i>	<i>2,129,084</i>	<i>1,296,518</i>	<i>61 %</i>	<i>988,190</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>3,776,338</i>	<i>70.0 %</i>	<i>2,681,045</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
N/A					
211101 General Staff Salaries	0	765,588	0 %		765,588
Wage Rect:	0	765,588	0 %		765,588
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	765,588	0 %		765,588
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:					
227001 Travel inland	0	324,736	0 %		177,214
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	324,736	0 %		177,214
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	324,736	0 %		177,214
Reasons for over/under performance:					
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

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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	11,290	100 %	5,645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,290	11,290	100 %	5,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,290	11,290	100 %	5,645
Reasons for over/under performance:	Grants were released as planned			
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

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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	()In all the villages	()In all the villages
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	853,986	171 %	479,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,134	853,986	171 %	479,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,134	853,986	171 %	479,251
Reasons for over/under performance:	Grants were 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 alled 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

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Non Standard Outputs:		n/a		n/a	
263367	Sector Conditional Grant (Non-Wage)	434,052	434,052	100 %	108,513
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	434,052	434,052	100 %	108,513
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	434,052	434,052	100 %	108,513
Reasons for over/under performance:		Grants were released as planned			
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		Salaries paid. Office consumables procured		Salaries paid. Office consumables procured	
211101	General Staff Salaries	7,068,850	7,064,239	100 %	1,128,727
211103	Allowances (Incl. Casuals, Temporary)	3,780	3,780	100 %	1,079
221002	Workshops and Seminars	497,112	559,302	113 %	121,310
221008	Computer supplies and Information Technology (IT)	6,800	6,800	100 %	1,732
221011	Printing, Stationery, Photocopying and Binding	2,722	2,722	100 %	681
224004	Cleaning and Sanitation	360	360	100 %	270
227001	Travel inland	13,834	84,510	611 %	73,745
227004	Fuel, Lubricants and Oils	8,640	16,159	187 %	9,679
228002	Maintenance - Vehicles	17,020	17,020	100 %	9,500
	Wage Rect:	7,068,850	7,064,239	100 %	1,128,727
	Non Wage Rect:	52,659	52,659	100 %	17,993
	Gou Dev:	0	0	0 %	0
	External Financing:	497,609	637,995	128 %	200,003
	Total:	7,619,118	7,754,893	102 %	1,346,723
Reasons for over/under performance:		Grants were released as planned			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:					
211103	Allowances (Incl. Casuals, Temporary)	0	37,500	0 %	90
221002	Workshops and Seminars	0	404,000	0 %	0
222001	Telecommunications	0	20,000	0 %	920
227001	Travel inland	10,364	80,364	775 %	2,730
227004	Fuel, Lubricants and Oils	20,640	20,640	100 %	5,160

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228002 Maintenance - Vehicles	0	22,500	0 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,004	585,004	1887 %	8,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,004	585,004	1887 %	8,950
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	39,898	39,898	100 %	1,923
312101 Non-Residential Buildings	1,586,124	636,920	40 %	587,540
312102 Residential Buildings	300,000	249,864	83 %	249,864
312104 Other Structures	69,000	58,307	85 %	7,263
312212 Medical Equipment	770,435	235,593	31 %	234,696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,765,457	1,220,581	44 %	1,081,286
External Financing:	0	0	0 %	0
Total:	2,765,457	1,220,581	44 %	1,081,286
Reasons for over/under performance:				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
N/A				
312104 Other Structures	0	116,003	0 %	116,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	116,003	0 %	116,003
External Financing:	0	0	0 %	0
Total:	0	116,003	0 %	116,003
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>7,068,850</i>	<i>7,829,828</i>	<i>111 %</i>	<i>1,894,315</i>
<i>Non-Wage Reccurent:</i>	<i>1,029,138</i>	<i>2,261,726</i>	<i>220 %</i>	<i>797,566</i>
<i>GoU Dev:</i>	<i>2,765,457</i>	<i>1,336,584</i>	<i>48 %</i>	<i>1,197,289</i>
<i>Donor Dev:</i>	<i>497,609</i>	<i>637,995</i>	<i>128 %</i>	<i>200,003</i>
<i>Grand Total:</i>	<i>11,361,054</i>	<i>12,066,133</i>	<i>106.2 %</i>	<i>4,089,173</i>

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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, teachers houses and latrines		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, teachers houses and latrines
211101 General Staff Salaries	14,911,889	14,804,011	99 %		3,803,322
Wage Rect:	14,911,889	14,804,011	99 %		3,803,322
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,911,889	14,804,011	99 %		3,803,322
Reasons for over/under performance: Grants were 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	() Pupils enrolled in UPE		(10436)Pupils enrolled in UPE	()Pupils enrolled in UPE
No. of student drop-outs	(0) na	() n/a		(0)None	()n/a
No. of Students passing in grade one	(250) student passing in grade one	() Student passing in grade one		()Student passing in grade one	()Student passing in grade one
No. of pupils sitting PLE	(10524) pupils sitting PLE	() Pupils sitting PLE		()Pupils sitting PLE	()Pupils sitting PLE
Non Standard Outputs:		n/a			n/a
263367 Sector Conditional Grant (Non-Wage)	2,119,014	2,725,093	129 %		1,312,417
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,119,014	2,725,093	129 %		1,312,417
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,119,014	2,725,093	129 %		1,312,417
Reasons for over/under performance: Grants were released as planned					
Capital Purchases					

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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
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	() None		(0)None	()None
Non Standard Outputs:		n/a			n/a
312101 Non-Residential Buildings	518,244	505,036	97 %		278,352
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	518,244	505,036	97 %		278,352
External Financing:	0	0	0 %		0
Total:	518,244	505,036	97 %		278,352
Reasons for over/under performance:	Grants were released as planned				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(15) latrine stances constructed	() Latrine stances constructed		(4) latrine stances constructed	()Latrine stances constructed
No. of latrine stances rehabilitated	(-3) None	() None		(0)None	()None
Non Standard Outputs:		n/a			n/a
312101 Non-Residential Buildings	125,000	125,000	100 %		100,653
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	125,000	125,000	100 %		100,653
External Financing:	0	0	0 %		0
Total:	125,000	125,000	100 %		100,653
Reasons for over/under performance:	Grants were released as planned				
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	5,629,208	113 %		1,828,941

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Wage Rect:	4,960,509	5,629,208	113 %	1,828,941
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,960,509	5,629,208	113 %	1,828,941
Reasons for over/under performance: Grants were released as planned				
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	1,745,610	100 %	581,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,745,610	1,745,610	100 %	581,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,745,610	1,745,610	100 %	581,870
Reasons for over/under performance: Grants were 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	372,272	24 %	16,775
312104 Other Structures	0	118,468	0 %	118,468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,578,256	490,740	31 %	135,243
External Financing:	0	0	0 %	0
Total:	1,578,256	490,740	31 %	135,243
Reasons for over/under performance: Grants were released as planned				
Output : 078282 Teacher house construction				
N/A				
N/A				
312101 Non-Residential Buildings	0	161,305	0 %	161,305

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	161,305	0 %	161,305
External Financing:	0	0	0 %	0
Total:	0	161,305	0 %	161,305

Reasons for over/under performance:

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
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	673,482	100 %	131,616
Wage Rect:	673,757	673,482	100 %	131,616
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	673,757	673,482	100 %	131,616

Reasons for over/under performance:

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	492,008	100 %	164,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	492,009	492,008	100 %	164,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	492,009	492,008	100 %	164,003

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

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

N/A				
Non Standard Outputs:				
312102 Residential Buildings	0	378,521	0 %	213,858

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312104 Other Structures	0	461,757	0 %	461,757
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	840,278	0 %	675,615
External Financing:	0	0	0 %	0
Total:	0	840,278	0 %	675,615
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	n/a		n/a	
211101 General Staff Salaries	79,704	54,875	69 %	20,003
221011 Printing, Stationery, Photocopying and Binding	14,040	14,040	100 %	5,004
227001 Travel inland	45,000	45,000	100 %	11,540
227004 Fuel, Lubricants and Oils	65,000	65,000	100 %	24,924
Wage Rect:	79,704	54,875	69 %	20,003
Non Wage Rect:	124,040	124,040	100 %	41,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	203,744	178,915	88 %	61,471
Reasons for over/under performance: Grants were 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	10,510	100 %	4,375
228002 Maintenance - Vehicles	7,000	7,000	100 %	2,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,531	17,510	100 %	7,042
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,531	17,510	100 %	7,042
Reasons for over/under performance: Grants were released as planned				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	n/a		n/a	
227001 Travel inland	30,000	30,000	100 %	25,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	25,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	25,000
Reasons for over/under performance: Grants were released as planned				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	n/a		n/a	
221003 Staff Training	10,000	9,636	96 %	3,302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,636	96 %	3,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,636	96 %	3,302
Reasons for over/under performance: Grants were released as planned				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	n/a		n/a	
227001 Travel inland	111,000	109,394	99 %	1,845
228001 Maintenance - Civil	105,655	67,087	63 %	63,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,655	67,087	63 %	63,920
Gou Dev:	0	0	0 %	0
External Financing:	111,000	109,394	99 %	1,845
Total:	216,655	176,481	81 %	65,765
Reasons for over/under performance: Grants were released as planned				
<i>Total For Education : Wage Rect:</i>	<i>20,625,859</i>	<i>21,161,575</i>	<i>103 %</i>	<i>5,783,881</i>
<i>Non-Wage Reccurent:</i>	<i>4,643,858</i>	<i>5,210,983</i>	<i>112 %</i>	<i>2,199,021</i>
<i>GoU Dev:</i>	<i>2,221,499</i>	<i>2,122,359</i>	<i>96 %</i>	<i>1,351,167</i>
<i>Donor Dev:</i>	<i>111,000</i>	<i>109,394</i>	<i>99 %</i>	<i>1,845</i>
<i>Grand Total:</i>	<i>27,602,216</i>	<i>28,604,312</i>	<i>103.6 %</i>	<i>9,335,915</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	94,979	87 %		24,763
221009 Welfare and Entertainment	3,500	3,125	89 %		1,375
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000	33 %		500
222003 Information and communications technology (ICT)	3,200	3,200	100 %		800
227001 Travel inland	135,780	135,780	100 %		27,667
Wage Rect:	108,628	94,979	87 %		24,763
Non Wage Rect:	148,480	144,105	97 %		30,342
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	257,108	239,084	93 %		55,105
Reasons for over/under performance: Grants were 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	191,285	63 %		85,299
Wage Rect:	0	0	0 %		0
Non Wage Rect:	301,520	191,285	63 %		85,299
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	301,520	191,285	63 %		85,299
Reasons for over/under performance: Grants were released as planned					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(120) Community Access Roads maintained in Ntungamo District Sub Counties	() Community Access Roads maintained in Ntungamo District Sub Counties		(30)Community Access Roads maintained in Ntungamo District Sub Counties	()Community Access Roads maintained in Ntungamo District Sub Counties

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Non Standard Outputs:		n/a		n/a	
263104	Transfers to other govt. units (Current)	563,886	488,083	87 %	54,481
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	563,886	488,083	87 %	54,481
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	563,886	488,083	87 %	54,481
Reasons for over/under performance:		Grants were 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	() KM of roads cleared	(4)KM of roads cleared	()KM of roads cleared
Non Standard Outputs:		Road gangs to be paid		Road gangs to be paid	
263369	Support Services Conditional Grant (Non-Wage)	184,651	126,446	68 %	126,446
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	184,651	126,446	68 %	126,446
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	184,651	126,446	68 %	126,446
Reasons for over/under performance:		Grants were released as planned			
Output : 048158 District Roads Maintainence (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 murraming 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 murraming of Roads.Installation of culverts.Reconstructi on of Embankments. 270 km of District Feeder Roads maintained using road Gangs for 3 months	(68)routine Maintenance using Road gangs. Grading and shaping of roads. Spot murraming 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 murraming of Roads.Installation of culverts.Reconstructi on 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	(3)Bridges maintained	()Bridges maintained
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	612,752	100 %	43,640

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	612,752	612,752	100 %	43,640
External Financing:	0	0	0 %	0
Total:	612,752	612,752	100 %	43,640
Reasons for over/under performance: Grants were 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	14,920	50 %	14,920
228003 Maintenance – Machinery, Equipment & Furniture	74,000	37,595	51 %	21,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,000	52,515	50 %	36,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,000	52,515	50 %	36,025
Reasons for over/under performance: Grants were released as planned				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>108,628</i>	<i>94,979</i>	<i>87 %</i>	<i>24,763</i>
<i>Non-Wage Reccurent:</i>	<i>1,302,537</i>	<i>1,002,435</i>	<i>77 %</i>	<i>332,594</i>
<i>GoU Dev:</i>	<i>612,752</i>	<i>612,752</i>	<i>100 %</i>	<i>43,640</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,023,917</i>	<i>1,710,166</i>	<i>84.5 %</i>	<i>400,997</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	n/a			n/a	
227001 Travel inland	24,283	24,283	100 %		6,671
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,283	44,283	100 %		16,671
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,283	44,283	100 %		16,671
Reasons for over/under performance: Grants were 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	() No. of supervision visits during and after construction		(7) No. of supervision visits during and after construction	()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	() No. of District Water Supply and Sanitation Coordination Meetings		(1)No. of District Water Supply and Sanitation Coordination Meetings	()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)	() No. of Mandatory Public notices displayed with financial information		(1)No. of Mandatory Public notices displayed with financial information	()No. of Mandatory Public notices displayed with financial information
No. of sources tested for water quality	(10) No. of sources tested for water quality	() No. of sources tested for water quality		(2)No. of sources tested for water quality	()No. of sources tested for water quality
Non Standard Outputs:	Nil			Nil	
227001 Travel inland	30,000	30,000	100 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	30,000	100 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	30,000	100 %		7,500

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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 were released as planned					
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(2) No. of water points rehabilitated	() None		(0)None	()None
% 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	30,000	100 %		7,773
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	30,000	100 %		7,773
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	30,000	100 %		7,773
Reasons for over/under performance: Grants were released as planned					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:					
227001 Travel inland	19,802	18,056	91 %		18,056
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,802	18,056	91 %		18,056
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,802	18,056	91 %		18,056
Reasons for over/under performance:					
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	51,000	100 %		17,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,000	51,000	100 %	17,000
External Financing:	0	0	0 %	0
Total:	51,000	51,000	100 %	17,000

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

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	n/a		n/a	
312104 Other Structures	368,345	368,345	100 %	511
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	368,345	368,345	100 %	511
External Financing:	0	0	0 %	0
Total:	368,345	368,345	100 %	511

Reasons for over/under performance: Grants were 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	(8) Public latrines in RGCs and public places		
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %	0
312101 Non-Residential Buildings	50,000	50,000	100 %	16,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	60,000	100 %	16,667
External Financing:	0	0	0 %	0
Total:	60,000	60,000	100 %	16,667

Reasons for over/under performance:

Output : 098181 Spring protection

No. of springs protected	(17) springs protected	(4) springs protected		
Non Standard Outputs:				
312104 Other Structures	144,000	144,000	100 %	5,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	144,000	144,000	100 %	5,665
External Financing:	0	0	0 %	0
Total:	144,000	144,000	100 %	5,665

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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:					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) None	()		(0)None	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(6) No. of piped water supply systems rehabilitated:	()		(1)No. of piped water supply systems rehabilitated:	()
Non Standard Outputs:					
312104 Other Structures	40,000	40,000	100 %		11,407
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	40,000	100 %		11,407
External Financing:	0	0	0 %		0
Total:	40,000	40,000	100 %		11,407
Reasons for over/under performance:					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	124,085	122,339	99 %		50,000
GoU Dev:	663,345	663,345	100 %		51,250
Donor Dev:	0	0	0 %		0
Grand Total:	787,430	785,684	99.8 %		101,250

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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	88,213	99 %		23,537
211103 Allowances (Incl. Casuals, Temporary)	2,160	2,160	100 %		541
221008 Computer supplies and Information Technology (IT)	2,540	2,540	100 %		635
221009 Welfare and Entertainment	2,520	2,520	100 %		630
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100	100 %		525
222001 Telecommunications	500	500	100 %		125
227001 Travel inland	3,321	3,314	100 %		557
227004 Fuel, Lubricants and Oils	3,047	3,042	100 %		1,038
Wage Rect:	88,794	88,213	99 %		23,537
Non Wage Rect:	16,189	16,177	100 %		4,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,983	104,390	99 %		27,587
Reasons for over/under performance:	Grant was 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	()		()

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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	2,000	100 %	102
227001	Travel inland	410	410	100 %	103
227004	Fuel, Lubricants and Oils	400	400	100 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,810	2,810	100 %	405
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,810	2,810	100 %	405
Reasons for over/under performance:		Grant was 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	()		()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.	()		()Community nursery operators trained in forestry management. 30 women and 70 men.
Non Standard Outputs:		Nil		Nil	
221009	Welfare and Entertainment	300	300	100 %	75
221011	Printing, Stationery, Photocopying and Binding	265	265	100 %	67
222001	Telecommunications	60	60	100 %	15
227001	Travel inland	381	381	100 %	96
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,006	1,006	100 %	252
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,006	1,006	100 %	252
Reasons for over/under performance:		Grant was released as planned			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) forestry inspections made	()	(1)forestry inspection made		()
Non Standard Outputs:					
227001	Travel inland	280	280	100 %	140

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227004 Fuel, Lubricants and Oils	640	640	100 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	920	920	100 %	365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	920	920	100 %	365
Reasons for over/under performance:				
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	() Community training in wetland management carried out. 2 wetland catchment management committees formulated	()	()Community training in wetland management carried out. 2 wetland catchment management committees formulated
Non Standard Outputs:		Training of community members in Nyakyera Sub county that were conflicting on access and use of wetland resources		Training of community members in Nyakyera Sub county that were conflicting on access and use of wetland resources
221009 Welfare and Entertainment	300	300	100 %	75
227001 Travel inland	943	943	100 %	236
227004 Fuel, Lubricants and Oils	300	300	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,543	1,543	100 %	461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,543	1,543	100 %	461
Reasons for over/under performance: Grant was 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	() Physical restorations of degraded sections of wetlands carried out.	(2)Physical restorations of degraded sections of wetlands carried out.	()Physical restorations of degraded sections of wetlands carried out.
Area (Ha) of Wetlands demarcated and restored	(20) hectares of degraded wetland sections restored	() hectares of degraded wetland sections restored	(5)hectares of degraded wetland sections restored	()hectares of degraded wetland sections restored
Non Standard Outputs:		n/a		n/a
227001 Travel inland	6,616	12,107	183 %	7,484

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227004 Fuel, Lubricants and Oils	1,069	1,069	100 %	268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,685	13,176	171 %	7,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,685	13,176	171 %	7,752
Reasons for over/under performance: Grant was 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	()	()Parish chiefs and Town Agents trained on wetland management
Non Standard Outputs:	n/a			n/a
221009 Welfare and Entertainment	600	600	100 %	150
227001 Travel inland	1,720	1,720	100 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,320	2,320	100 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,320	2,320	100 %	580
Reasons for over/under performance: Grant was 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	(2)wetland compliance visits made	()wetland compliance visits made
Non Standard Outputs:	n/a			n/a
222001 Telecommunications	80	80	100 %	20
227001 Travel inland	3,560	3,560	100 %	890
227004 Fuel, Lubricants and Oils	4,200	4,198	100 %	2,098
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,840	7,838	100 %	3,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,840	7,838	100 %	3,008
Reasons for over/under performance: Grant was 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.	(2)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 %	0
221009 Welfare and Entertainment	392	392	100 %	0
222001 Telecommunications	18	18	100 %	4
227001 Travel inland	15,004	15,000	100 %	0
227004 Fuel, Lubricants and Oils	5,152	5,152	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,908	23,901	100 %	4
External Financing:	0	0	0 %	0
Total:	23,908	23,901	100 %	4
Reasons for over/under performance:	Grant was 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 %	0
221011 Printing, Stationery, Photocopying and Binding	372	372	100 %	0
227001 Travel inland	4,480	4,479	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,092	6,091	100 %	0
External Financing:	0	0	0 %	0
Total:	6,092	6,091	100 %	0
Reasons for over/under performance:	Grant was released as planned			
Total For Natural Resources : Wage Rect:	88,794	88,213	99 %	23,537
Non-Wage Reccurent:	40,313	45,790	114 %	16,874
GoU Dev:	30,000	29,992	100 %	4
Donor Dev:	0	0	0 %	0
Grand Total:	159,107	163,995	103.1 %	40,414

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	n/a			n/a	
211103 Allowances (Incl. Casuals, Temporary)	4,150	8,028	193 %		4,916
221009 Welfare and Entertainment	0	3,280	0 %		3,280
221011 Printing, Stationery, Photocopying and Binding	0	1,365	0 %		1,365
227001 Travel inland	0	1,860	0 %		1,860
227004 Fuel, Lubricants and Oils	0	6,319	0 %		6,319
228002 Maintenance - Vehicles	0	1,354	0 %		1,354
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,150	22,206	535 %		19,094
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,150	22,206	535 %		19,094
Reasons for over/under performance:	The Department received Supplementary from the Ministry to strengthen UWEP Mobilisation				
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	2,000	100 %		500
227001 Travel inland	8,000	8,000	100 %		2,000
227004 Fuel, Lubricants and Oils	2,580	2,580	100 %		790
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,580	12,580	100 %		3,290
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,580	12,580	100 %		3,290
Reasons for over/under performance:	Grant was released as planned				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	n/a			n/a	
211103 Allowances (Incl. Casuals, Temporary)	4,150	4,150	100 %		1,039

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,150	4,150	100 %	1,039
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,150	4,150	100 %	1,039
Reasons for over/under performance: Grant was released as planned				
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	8,299	100 %	4,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,299	8,299	100 %	4,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,299	8,299	100 %	4,555
Reasons for over/under performance: Grant was 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:				
211103 Allowances (Incl. Casuals, Temporary)	9,959	9,959	100 %	4,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,959	9,959	100 %	4,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,959	9,959	100 %	4,128
Reasons for over/under performance: Grant was 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:				
211103 Allowances (Incl. Casuals, Temporary)	5,809	5,809	100 %	1,497
282101 Donations	14,938	14,938	100 %	4,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,748	20,747	100 %	6,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,748	20,747	100 %	6,117

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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
Reasons for over/under performance: Grant was released as planned					
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:	n/a			n/a	
211103 Allowances (Incl. Casuals, Temporary)	7,636	7,636	100 %		1,909
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,636	7,636	100 %		1,909
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,636	7,636	100 %		1,909
Reasons for over/under performance: Grant was 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	151,959	100 %		47,798
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %		1,309
221002 Workshops and Seminars	2,066	2,066	100 %		517
227001 Travel inland	4,400	4,400	100 %		215
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		1,501
Wage Rect:	152,169	151,959	100 %		47,798
Non Wage Rect:	17,466	17,466	100 %		3,541
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	169,635	169,425	100 %		51,339
Reasons for over/under performance: Grant was 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 was released as planned					
Total For Community Based Services : Wage Rect:	152,169	151,959	100 %		47,798
Non-Wage Reccurent:	84,986	103,042	121 %		43,674
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	237,155	255,001	107.5 %		91,472

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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	62,073	77 %		15,474
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %		0
221009 Welfare and Entertainment	4,000	4,000	100 %		501
221011 Printing, Stationery, Photocopying and Binding	6,478	6,478	100 %		1,620
223005 Electricity	200	200	100 %		100
224004 Cleaning and Sanitation	500	500	100 %		375
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		2,000
Wage Rect:	80,774	62,073	77 %		15,474
Non Wage Rect:	20,678	20,678	100 %		4,596
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,453	82,752	82 %		20,070
Reasons for over/under performance: Grant was released as planned					
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified staff in the Unit	() Qualified staff in the Unit		(4)Qualified staff in the Unit	()Qualified staff in the Unit
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)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	3,500	100 %		134
227004 Fuel, Lubricants and Oils	6,500	6,500	100 %		1,625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		1,759
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		1,759

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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: Grant was 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 %		0
221011 Printing, Stationery, Photocopying and Binding	4,616	4,616	100 %		1,154
222001 Telecommunications	700	700	100 %		175
227004 Fuel, Lubricants and Oils	2,293	2,293	100 %		42
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,109	9,109	100 %		1,371
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,109	9,109	100 %		1,371
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	5,000	100 %		1,081
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		1,081
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		1,081
Reasons for over/under performance: Grant was released as planned					
Output : 138308 Operational Planning					
N/A					

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Non Standard Outputs:		New LLGs mentored in planning and budgeting. Udgget conference conducted		New LLGs mentored in planning and budgeting. Udgget conference conducted	
211103	Allowances (Incl. Casuals, Temporary)	3,874	3,874	100 %	1,178
221011	Printing, Stationery, Photocopying and Binding	14,000	13,735	98 %	3,553
222001	Telecommunications	5,200	5,200	100 %	1,300
227001	Travel inland	33,299	33,299	100 %	2,575
227004	Fuel, Lubricants and Oils	27,322	27,321	100 %	4,804
Wage Rect:		0	0	0 %	0
Non Wage Rect:		44,646	44,380	99 %	11,440
Gou Dev:		39,049	39,048	100 %	1,970
External Financing:		0	0	0 %	0
Total:		83,694	83,428	100 %	13,410
Reasons for over/under performance:		Grant was released as planned			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Total For Planning : Wage Rect:		80,774	62,073	77 %	15,474
Non-Wage Reccurent:		89,433	89,167	100 %	20,248
GoU Dev:		39,049	39,048	100 %	1,970
Donor Dev:		0	0	0 %	0
Grand Total:		209,256	190,289	90.9 %	37,692

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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
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	34,318	98 %		17,347
221011 Printing, Stationery, Photocopying and Binding	744	744	100 %		322
Wage Rect:	34,886	34,318	98 %		17,347
Non Wage Rect:	744	744	100 %		322
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,630	35,062	98 %		17,669
Reasons for over/under performance:	Grant was 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)Third 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		(2021-04-15)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	17,000	100 %		4,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	17,000	100 %		4,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	17,000	100 %		4,250

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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:		Grant was released as planned			
<i>Total For Internal Audit : Wage Rect:</i>	34,886	34,318	98 %		17,347
<i>Non-Wage Reccurent:</i>	17,744	17,744	100 %		4,572
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	52,630	52,062	98.9 %		21,920

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(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		(16)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	38,343	100 %		19,332
227001 Travel inland	12,167	12,167	100 %		3,149
Wage Rect:	38,400	38,343	100 %		19,332
Non Wage Rect:	12,167	12,167	100 %		3,149
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,567	50,511	100 %		22,481
Reasons for over/under performance:	Grant was released as planned				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(60) Cooperative Groups supervised	() Cooperative Groups supervised		(15)Cooperative Groups supervised	()Cooperative Groups supervised
No. of cooperative groups mobilised for registration	(8) Cooperative Groups mobilized for registration	() Cooperative Groups mobilized for registratio		(2)Cooperative Groups mobilized for registration	()Cooperative Groups mobilized for registratio
No. of cooperatives assisted in registration	(8) Cooperative Groups assisted in registration	() Cooperative Groups assisted in registration		(2)Cooperative Groups assisted in registration	()Cooperative Groups assisted in registration
Non Standard Outputs:		n/a			n/a
211103 Allowances (Incl. Casuals, Temporary)	176	176	100 %		176
227001 Travel inland	4,875	4,875	100 %		1,570
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,051	5,051	100 %		1,746
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,051	5,051	100 %		1,746

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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: Grant was released as planned					
<i>Total For Trade Industry and Local Development :</i>	38,400	38,343	100 %		19,332
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	17,218	17,218	100 %		4,895
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	55,618	55,562	99.9 %		24,227

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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
<i>Programme : District Production Services</i>				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
<i>Programme : Pre-Primary and Primary Education</i>				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 Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
sub county	KAINA Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sub county	KATOOMA Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sub county	KIJUBWE Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sub county	KYOBWE Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
sub county	RUHEGA Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
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	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	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
<i>Programme : District Production Services</i>			91,337	0
Lower Local Services				
<i>Output : Transfers to LG</i>			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
<i>Programme : Pre-Primary and Primary Education</i>			156,254	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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	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	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 Maintainence (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	100,000	0
Building Construction - Schools-256	CENTRAL WARD Rural Area	District Discretionary Development Equalization Grant	132,388	0
Building Construction - Schools-256	CENTRAL WARD Rural Area	Sector Development Grant	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	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	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	86,250	0
Building Construction - Toilet Repair-270	CENTRAL WARD DHO	Sector Development - Grant	32,000	0
Building Construction - Stores-264	CENTRAL WARD District Stores (Fencing)	Sector Development - Grant	48,500	0

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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	348,543	72
Construction Services - Civil Works-392	CENTRAL WARD Rural Areas	Transitional Development Grant	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	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				
Building Construction - Assorted Materials-206	CENTRAL WARD District Headquarters	District Discretionary Development Equalization Grant	150,000	0
Item : 312203 Furniture & Fixtures				

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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
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

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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