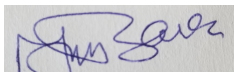

Vote:601 Mitooma District

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:601 Mitooma 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.



Ntimba Edmond

Date: 08/09/2022

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

Vote:601 Mitooma 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	577,806	241,766	42%
Discretionary Government Transfers	3,407,776	3,782,159	111%
Conditional Government Transfers	23,742,458	25,621,880	108%
Other Government Transfers	2,414,552	797,423	33%
External Financing	0	0	0%
Total Revenues shares	30,142,593	30,443,228	101%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,094,752	4,070,597	3,343,872	99%	82%	82%
Finance	324,258	315,743	315,743	97%	97%	100%
Statutory Bodies	609,973	659,933	627,121	108%	103%	95%
Production and Marketing	2,253,600	1,747,047	1,702,296	78%	76%	97%
Health	4,842,542	5,401,636	4,731,678	112%	98%	88%
Education	15,903,808	16,629,473	15,349,203	105%	97%	92%
Roads and Engineering	734,546	415,149	415,149	57%	57%	100%
Water	433,633	435,718	435,718	100%	100%	100%
Natural Resources	266,123	265,095	265,095	100%	100%	100%
Community Based Services	478,204	307,617	197,452	64%	41%	64%
Planning	102,875	100,018	100,018	97%	97%	100%
Internal Audit	49,126	47,922	47,922	98%	98%	100%
Trade Industry and Local Development	49,152	47,282	47,282	96%	96%	100%
Grand Total	30,142,593	30,443,228	27,578,547	101%	91%	91%
<i>Wage</i>	<i>16,843,196</i>	<i>17,356,676</i>	<i>16,903,932</i>	<i>103%</i>	<i>100%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>10,154,303</i>	<i>9,003,627</i>	<i>8,551,784</i>	<i>89%</i>	<i>84%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>3,145,094</i>	<i>4,082,925</i>	<i>2,122,831</i>	<i>130%</i>	<i>67%</i>	<i>52%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>#Error</i>	<i>#Error</i>	<i>0%</i>

Vote:601 Mitooma District

Quarter4

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

A total of 30,443,228,000 Ugx was received for the quarter, giving a quarter cumulative performances of 101% slightly below as expected 100% as result of over performance of Discretionary Government Transfers and conditional Government Transfers over performed with 111% and 108% respectively due to supplementary funds received under wages as lunch allowance for health workers and DDEG funds received under 4th quarter which led to over performance of 4th quarter. However locally Raised Revenues and other Government Transfers under performed with 42% and 33% respectively. since the closure of businesses and markets due to covid-19 although they were opened, the District has not received the local revenue collections from markets as before and little Road funds in the quarter not as it was planned. A total of 25,621,880,000 Ugx was disbursed to other sectors and LLGs under conditional government transfers giving 108% performance. 65% of LST and DDEG due LLGs were transferred to them as received. A total of 27,578,547,000 Ugx was expended giving a performance of 101%, explained by Finance, Roads and Engineering, water, Natural resource, Trade industry and Local Development and Internal Audit that spend funds as received at 100%, however health, Education, Production and marketing, Statutory bodies administration and community based services underperformed at 88%, 92%, 97%, 95%, 82% and 64% respectively due to delays in construction works for capital projects and some funds were returned. The level of these capital projects of the main administration block phase 1V completed and paid. The project of Kitojo seed school construction whose works were delayed by covid-19 outbreak construction works has just been started on still at level of laying the foundation and the funds were returned to ministry. The Construction of 2 classrooms at Kyeibare p/s in Mutara S/C & Katerera p/s in Kanyabwanga s/c both construction works are completed now and paid. The construction of 2 stance VIP latrine with urinal at Kabira and Rwoburunga HCIIIs both latrines construction works are done now and paid. Also the capital project of upgrade of Nyakishojwa ,Bukuba & Ryengyerero HC IIs to HC IIIs, the construction works were not completed now phase 1 and the funds returned to the ministry as an unspent balances. The capital project of rehabilitation of Nkinga-Mushunga gravity flow scheme phase V was completed and paid. Generally average budget expenditure performance was at 101% by the end of the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	577,806	241,766	42 %
Local Services Tax	95,166	95,021	100 %
Land Fees	14,190	14,191	100 %
Application Fees	6,900	3,352	49 %
Business licenses	57,729	9,338	16 %
Liquor licenses	13,784	707	5 %
Other licenses	6,703	19,626	293 %
Miscellaneous and unidentified taxes	10,170	4,945	49 %
Rent & Rates - Non-Produced Assets – from private entities	19,087	3,020	16 %
Royalties	8,100	307	4 %
Sale of non-produced Government Properties/assets	24,852	9,676	39 %
Advertisements/Bill Boards	500	0	0 %
Animal & Crop Husbandry related Levies	25,428	1,464	6 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	4,851	49 %
Educational/Instruction related levies	106,000	10,755	10 %
Agency Fees	5,000	5,150	103 %
Inspection Fees	3,550	1,549	44 %
Market /Gate Charges	162,094	49,100	30 %
Other Fees and Charges	2,852	2,941	103 %

Vote:601 Mitooma District**Quarter4**

Ground rent	5,000	5,774	115 %
Other fines and Penalties – from other government units	700	0	0 %
2a.Discretionary Government Transfers	3,407,776	3,782,159	111 %
District Unconditional Grant (Non-Wage)	684,016	1,058,399	155 %
Urban Unconditional Grant (Non-Wage)	57,491	57,491	100 %
District Discretionary Development Equalization Grant	568,640	568,640	100 %
Urban Unconditional Grant (Wage)	289,297	289,297	100 %
District Unconditional Grant (Wage)	1,785,402	1,785,402	100 %
Urban Discretionary Development Equalization Grant	22,931	22,931	100 %
2b.Conditional Government Transfers	23,742,458	25,621,880	108 %
Sector Conditional Grant (Wage)	14,768,498	15,281,978	103 %
Sector Conditional Grant (Non-Wage)	4,763,975	5,102,218	107 %
Sector Development Grant	2,283,722	3,221,553	141 %
Transitional Development Grant	269,802	269,802	100 %
General Public Service Pension Arrears (Budgeting)	49,954	49,954	100 %
Salary arrears (Budgeting)	153,043	153,043	100 %
Pension for Local Governments	749,276	839,144	112 %
Gratuity for Local Governments	704,189	704,189	100 %
2c. Other Government Transfers	2,414,552	797,423	33 %
Support to PLE (UNEB)	25,000	8,495	34 %
Uganda Road Fund (URF)	653,936	392,408	60 %
Uganda Wildlife Authority (UWA)	89,156	94,959	107 %
Youth Livelihood Programme (YLP)	289,000	5,640	2 %
Avian Influenza Project	360,000	0	0 %
Results Based Financing (RBF)	997,460	295,920	30 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	30,142,593	30,443,228	101 %

Cumulative Performance for Locally Raised Revenues

Local revenue performed at 241,766,000 Ugx thus 42% explained by covid-19 outbreaks which lead to closure of major businesses in the district although they were opened still the collections are still little hence under performance in local revenue collections.

Cumulative Performance for Central Government Transfers

Under central government transfers, conditional grants performed at 25,621,880,000 Ugx (108%), which is slightly above expected 100% explained mainly due to 100% performance in General Public service Pension arrears, Transitional Development Grant and Salary arrears and over performance in sector conditional grant (wage), sector conditional grant(non-wage), sector Development Grant and Pension at 15,281,978,000Ugx (103%), 5,102,218,000ugx(107%), 3,221,553,000ugx(141%), and 839,144,000ugx (112%) respectively.

All discretionary government transfers a performed at 3,782,159,000 Ugx giving 111% above the expected 100% performance mainly due to over performance in District Unconditional Grant with 155% performance.

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Cumulative Performance for Other Government Transfers

Other government transfers performed at 797,423,000 Ugx thus 33% explained by Avian Influenza Project not received in the quarter, 2% performance under Youth livelihood program (YLP), 30% under immunization funds and 34% under support to PLE (UNEB).

Generally, other government transfers under performed with 33% due to not receiving the funds as it was planned for the quarter.

Cumulative Performance for External Financing

No funds were budgeted and received

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Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	2,253,600	1,702,296	76 %	563,400	1,029,885	183 %
Sub- Total	2,253,600	1,702,296	76 %	563,400	1,029,885	183 %
Sector: Works and Transport						
District, Urban and Community Access Roads	725,546	407,149	56 %	181,387	110,447	61 %
District Engineering Services	9,000	8,000	89 %	2,250	1,581	70 %
Sub- Total	734,546	415,149	57 %	183,637	112,028	61 %
Sector: Trade and Industry						
Commercial Services	49,152	47,282	96 %	12,288	18,158	148 %
Sub- Total	49,152	47,282	96 %	12,288	18,158	148 %
Sector: Education						
Pre-Primary and Primary Education	9,081,904	9,268,962	102 %	2,270,476	2,809,691	124 %
Secondary Education	5,643,182	4,966,029	88 %	1,410,795	1,756,961	125 %
Skills Development	837,387	848,381	101 %	209,347	274,165	131 %
Education & Sports Management and Inspection	341,335	265,831	78 %	85,334	123,426	145 %
Sub- Total	15,903,808	15,349,203	97 %	3,975,952	4,964,244	125 %
Sector: Health						
Primary Healthcare	4,730,324	4,633,599	98 %	1,182,581	1,679,121	142 %
Health Management and Supervision	112,218	98,080	87 %	28,054	44,256	158 %
Sub- Total	4,842,542	4,731,678	98 %	1,210,636	1,723,377	142 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	433,633	435,718	100 %	108,408	251,377	232 %
Natural Resources Management	266,123	265,095	100 %	66,531	124,902	188 %
Sub- Total	699,757	700,812	100 %	174,939	376,279	215 %
Sector: Social Development						
Community Mobilisation and Empowerment	478,204	197,452	41 %	119,551	55,953	47 %
Sub- Total	478,204	197,452	41 %	119,551	55,953	47 %
Sector: Public Sector Management						
District and Urban Administration	4,094,752	3,343,872	82 %	1,023,688	1,236,222	121 %
Local Statutory Bodies	609,973	627,121	103 %	152,493	229,771	151 %
Local Government Planning Services	102,875	100,018	97 %	25,719	21,059	82 %
Sub- Total	4,807,600	4,071,010	85 %	1,201,900	1,487,052	124 %
Sector: Accountability						
Financial Management and Accountability(LG)	324,258	315,743	97 %	81,065	90,519	112 %
Internal Audit Services	49,126	47,922	98 %	12,282	8,232	67 %

Vote:601 Mitooma District**Quarter4**

	<i>Sub- Total</i>	373,384	363,665	97 %	93,346	98,750	106 %
Grand Total		30,142,593	27,578,547	91 %	7,535,648	9,865,725	131 %

Vote:601 Mitooma District

Quarter4

SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,263,181	3,237,479	99%	815,795	777,652	95%
District Unconditional Grant (Non-Wage)	54,094	45,555	84%	13,523	30,828	228%
District Unconditional Grant (Wage)	739,693	803,652	109%	184,923	256,722	139%
General Public Service Pension Arrears (Budgeting)	49,954	49,954	100%	12,489	0	0%
Gratuity for Local Governments	704,189	704,189	100%	176,047	176,047	100%
Locally Raised Revenues	62,603	5,699	9%	15,651	5,699	36%
Multi-Sectoral Transfers to LLGs_NonWage	461,033	346,946	75%	115,258	70,064	61%
Pension for Local Governments	749,276	839,144	112%	187,319	174,103	93%
Salary arrears (Budgeting)	153,043	153,043	100%	38,261	0	0%
Urban Unconditional Grant (Wage)	289,297	289,297	100%	72,324	64,188	89%
Development Revenues	831,570	833,118	100%	207,893	0	0%
District Discretionary Development Equalization Grant	219,230	220,778	101%	54,807	0	0%
Multi-Sectoral Transfers to LLGs_Gou	362,340	362,340	100%	90,585	0	0%
Transitional Development Grant	250,000	250,000	100%	62,500	0	0%
Total Revenues shares	4,094,752	4,070,597	99%	1,023,688	777,652	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,028,990	1,028,761	100%	257,247	286,715	111%
Non Wage	2,234,192	1,845,881	83%	558,548	640,897	115%
Development Expenditure						
Domestic Development	831,570	469,230	56%	207,893	308,610	148%
External Financing	0	0	0%	0	0	0%

Vote:601 Mitooma District**Quarter4**

Total Expenditure	4,094,752	3,343,872	82%	1,023,688	1,236,222	121%
C: Unspent Balances						
Recurrent Balances		362,837	11%			
Wage		64,188				
Non Wage		298,649				
Development Balances		363,888	44%			
Domestic Development		363,888				
External Financing		0				
Total Unspent		726,725	18%			

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 777,652,000 ugx reflecting 76% during the quarter, of this sh. 777,652,000 were recurrent revenues reflecting 95% of the planned quarterly budget. The under-performance for recurrent revenues was due to receiving little local revenue than expected and no pension arrears and salary arrears were received. The annual revenue performance now stands at 99%. Expenditure wise, the sector spent sh. 3,343,872,000 ugx reflecting cumulative expenditure performance of 82% of the sector annual budget. Expenditure wise exceeds the total revenues because of the funds received as supplementary budget as non-wage for the running the newly created sub counties and town councils All capital projects of main administration block phase 1V construction was completed and latrines in sub counties were completed

Reasons for unspent balances on the bank account

The sector had unspent balances under recurrent balances of sh.64,188,000 ugx under wage, these wages were meant for payment of officers that are yet to be recruited for the newly created low local governments which were received as supplementary budget, and non-wage balances of sh. 298,649,000 ugx are funds transferred to urban and low local governments and funds meant for operational of these newly created low local governments. The unspent balances under development balances of sh. 363,888,000 ugx are funds transferred to urban and Lower Local government meant for projects.

Highlights of physical performance by end of the quarter

Staff appraisal reports are in place, disciplinary cases reports in place, monitoring and inspection reports are in place, payroll registers are in place.

Vote:601 Mitooma District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	324,258	315,743	97%	81,065	90,519	112%
District Unconditional Grant (Non-Wage)	97,809	125,846	129%	24,452	37,500	153%
District Unconditional Grant (Wage)	182,447	182,443	100%	45,612	48,503	106%
Locally Raised Revenues	44,002	7,454	17%	11,001	4,515	41%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	324,258	315,743	97%	81,065	90,519	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,447	182,443	100%	45,612	48,503	106%
Non Wage	141,811	133,299	94%	35,453	42,015	119%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	324,258	315,743	97%	81,065	90,519	112%
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 sector received total shares of sh. 90,519,000 ugx reflecting 112% during the quarter, of this all revenues received were recurrent. The over-performance was due to increase in District Unconditional Grant (non-wage) with 153% which led to allocating more funds to compensate for little local revenue allocated in the quarter. The annual revenue performance now stands at 97%. Expenditure wise, the sector spent all sh.315,743,000 reflecting cumulative expenditure performance of 97% of the sector annual budget.

Vote:601 Mitooma District

Quarter4

Reasons for unspent balances on the bank account

The sector had no unspent balances

Highlights of physical performance by end of the quarter

Updated and reconciled books of accounts, monthly and quarter financial reports are available, revenue monitoring and assessment reports and registers in place.

Vote:601 Mitooma 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	609,973	659,933	108%	152,493	180,864	119%
District Unconditional Grant (Non-Wage)	313,619	364,485	116%	78,405	170,864	218%
District Unconditional Grant (Wage)	190,574	223,290	117%	47,644	0	0%
Locally Raised Revenues	105,780	72,158	68%	26,445	10,000	38%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	609,973	659,933	108%	152,493	180,864	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,574	190,478	100%	47,644	48,907	103%
Non Wage	419,399	436,643	104%	104,850	180,864	172%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	609,973	627,121	103%	152,493	229,771	151%
C: Unspent Balances						
Recurrent Balances						
Wage		32,812				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		32,812	5%			

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh.180,864,000 reflecting 119% performance during the quarter, of this all revenues received were recurrent. The over performance was due to an increase in district unconditional grant non-wage reflecting (218%) which compensated for the little local Revenue received. The annual revenue performance now stands at 108% of the annual budget. By expenditure, the sector spent 627,121,000ugx reflecting cumulative expenditure performance of 103% of the sector annual budget. Expenditure wise exceeds the total revenues because of 89,867,383 ugx funds received as Pension supplementary budget

Vote:601 Mitooma District

Quarter4**Reasons for unspent balances on the bank account**

The sector had unspent balances under recurrent revenues of sh.32, 812,000 ugx under wage which is meant for payment of the 3 councilors who left.

Highlights of physical performance by end of the quarter

Procurement planner available, council meetings minutes available, land board meetings minutes available, reviewed Auditor Generals queries reports available, standing committee minutes available

Vote:601 Mitooma District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,040,684	1,577,740	77%	510,171	351,516	69%
District Unconditional Grant (Non-Wage)	520	0	0%	130	0	0%
Locally Raised Revenues	2,488	0	0%	622	0	0%
Sector Conditional Grant (Non-Wage)	1,437,853	977,917	68%	359,463	201,560	56%
Sector Conditional Grant (Wage)	599,823	599,823	100%	149,956	149,956	100%
Development Revenues	212,916	169,307	80%	53,229	0	0%
Sector Development Grant	212,916	169,307	80%	53,229	0	0%
Total Revenues shares	2,253,600	1,747,047	78%	563,400	351,516	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	599,823	598,101	100%	149,956	170,759	114%
Non Wage	1,440,861	934,888	65%	360,215	787,711	219%
Development Expenditure						
Domestic Development	212,916	169,307	80%	53,229	71,415	134%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,253,600	1,702,296	76%	563,400	1,029,885	183%
C: Unspent Balances						
Recurrent Balances						
Wage		1,722				
Non Wage		43,030				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		44,751	3%			

Vote:601 Mitooma District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh.351,516,000 reflecting 62% performance during the quarter, of this sh. 351,516,000 were recurrent revenues reflecting 69% of the planned quarterly budget. The under-performance was due to not receiving District unconditional grant non-wage and local revenue as it was planned for the quarter. The annual revenue performance now stands at 78% Expenditure wise, the sector spent sh.1,702,296,000 reflecting cumulative expenditure performance of 76% of the sectors annual budget Expenditure wise exceeds the total revenues because more funds were received in 4th quarter for Parish Model Development.

Reasons for unspent balances on the bank account

The balances of sh. 43,030,000 ugx under recurrent balances non-wage were the funds released for parish model development which was not spent and returned to ministry because some parishes had some errors in their accounts. The balances under wage of sh.1,722,000 ugx is the balance left on the sectors account for salaries.

Highlights of physical performance by end of the quarter

Availability of monitoring reports, Q3 report made to MAAIF, monthly narrative reports for all sub sectors were made are in place, reports on farmer trainings and farm visits for all sub-sectors

Vote:601 Mitooma District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,179,935	4,300,634	103%	1,044,984	1,237,307	118%
District Unconditional Grant (Non-Wage)	3,000	233,824	7794%	750	233,650	31153%
District Unconditional Grant (Wage)	112,217	43,054	38%	28,054	15,000	53%
Locally Raised Revenues	833	0	0%	208	0	0%
Other Transfers from Central Government	1,357,460	295,920	22%	339,365	24,064	7%
Sector Conditional Grant (Non-Wage)	274,160	782,091	285%	68,540	193,903	283%
Sector Conditional Grant (Wage)	2,432,264	2,945,744	121%	608,066	770,690	127%
Development Revenues	662,608	1,101,002	166%	165,652	438,395	265%
Sector Development Grant	662,608	1,101,002	166%	165,652	438,395	265%
Total Revenues shares	4,842,542	5,401,636	112%	1,210,636	1,675,701	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,544,481	2,792,213	110%	636,120	709,211	111%
Non Wage	1,635,453	1,311,835	80%	408,863	451,617	110%
Development Expenditure						
Domestic Development	662,608	627,629	95%	165,652	562,549	340%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,842,542	4,731,678	98%	1,210,636	1,723,377	142%
C: Unspent Balances						
Recurrent Balances						
		196,585	5%			
Wage		196,585				
Non Wage		0				
Development Balances						
		473,373	43%			
Domestic Development		473,373				
External Financing		0				
Total Unspent		669,958	12%			

Vote:601 Mitooma District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh.1,675,701,000 reflecting 138% performance during the quarter; of this sh.1,237,307,000 were recurrent revenues reflecting 118% of the planned quarterly budget which over performed because more funds were received under sector conditional Grant (non- wage), sector conditional Grant (wage) reflecting 283%, 127% as supplementary funds received as lunch allowance for health workers. However, District unconditional Grant (wage), other transfers from central Government and local revenue underperformed with 53%, 7% and 0% respectively due low collections under local revenue and sh.438,395,000 were development revenues reflecting 265% quarterly performance. The over performance was due to development funds received as supplementary for construction of theater for Bitereko HC 111. The annual revenue performance now stands at 103% of the approved budget. Expenditure wise, the sector spent sh.4,731,678,000 reflecting cumulative expenditure performance of 98% of the sector annual budget. Only 627,629, 000Ugx was spent under development funds because for capital projects Upgrade of Nyakishojwa, Bukuba & Ryengyerero HC IIs to HC IIIs whose construction works are going on was delayed and funds were returned as unspent balances.

Reasons for unspent balances on the bank account

The balances of sh.473,373, 000 ugx under development balances is meant for payment Upgrade of Nyakishojwa, Bukuba & Ryengyerero HC IIs to HC IIIs whose construction works are going on and the funds were returned back to ministry as unspent balances. The balances of sh. 196,585,000ugx under recurrent balances wage is the meant to recruit more nurses in the newly upgraded Health units and lunch allowances for health workers.

Highlights of physical performance by end of the quarter

Immunization reports, in change meeting minutes, monitoring, inspection and support supervision reports are available

Vote:601 Mitooma District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,816,795	15,001,500	101%	3,704,199	4,159,145	112%
District Unconditional Grant (Wage)	60,000	32,520	54%	15,000	18,768	125%
Locally Raised Revenues	60,453	1,000	2%	15,113	1,000	7%
Other Transfers from Central Government	25,000	8,495	34%	6,250	8,495	136%
Sector Conditional Grant (Non-Wage)	2,934,931	3,223,074	110%	733,733	1,266,453	173%
Sector Conditional Grant (Wage)	11,736,411	11,736,411	100%	2,934,103	2,864,429	98%
Development Revenues	1,087,013	1,627,973	150%	271,753	540,960	199%
Sector Development Grant	1,087,013	1,627,973	150%	271,753	540,960	199%
Total Revenues shares	15,903,808	16,629,473	105%	3,975,952	4,700,105	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,796,411	11,611,493	98%	2,949,103	3,345,314	113%
Non Wage	3,020,384	3,232,569	107%	755,096	1,306,638	173%
Development Expenditure						
Domestic Development	1,087,013	505,141	46%	271,753	312,291	115%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,903,808	15,349,203	97%	3,975,952	4,964,244	125%
C: Unspent Balances						
Recurrent Balances		157,438	1%			
Wage		157,438				
Non Wage		0				
Development Balances		1,122,832	69%			
Domestic Development		1,122,832				
External Financing		0				
Total Unspent		1,280,270	8%			

Vote:601 Mitooma District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh.4,700,105,000 reflecting 118% performance during the quarter, of this sh.4,159,145,000 were recurrent revenues reflecting 112% of the planned quarterly budget and shs 540,960,000 were development revenues reflecting 199% quarter performance. The over performance for recurrent revenues was due to receiving more funds under sector conditional grant (non-wage) because all the funds that were meant to be received in 1st quarter and 2nd quarter were all received in 4th quarter after the opening of schools. Development revenues over performed at 199% because the planned funds will be received in 3 quarters and not 4 as planned. The annual revenue performance now stands at 105%. Expenditure wise, the sector spent shs 15,349,203,000 reflecting cumulative expenditure performance of 97% of the sector annual budget with 46% expenditure under development funds due to delays in construction for the project of Kitojo seed school construction whose works were delayed by covid-19 outbreak and delays in the procurement process.

Reasons for unspent balances on the bank account

The balance of sh. 1,122,832,000 under development balances is meant for payment in the construction of a seed School at Kitojo secondary school whose works were delayed by covid-19 outbreak and delays in procurement process. The balance of sh.157,438,000 for wage was meant for recruitment of more teachers for primary schools.

Highlights of physical performance by end of the quarter

Mock results, monitoring, inspection and support supervision reports are available.

Vote:601 Mitooma 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	734,546	415,149	57%	183,637	112,028	61%
District Unconditional Grant (Non-Wage)	10,000	79,693	797%	2,500	18,527	741%
District Unconditional Grant (Wage)	60,066	60,065	100%	15,017	15,017	100%
Locally Raised Revenues	10,544	0	0%	2,636	0	0%
Other Transfers from Central Government	653,936	275,390	42%	163,484	78,484	48%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	734,546	415,149	57%	183,637	112,028	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,066	60,065	100%	15,017	15,017	100%
Non Wage	674,480	355,083	53%	168,620	97,010	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	734,546	415,149	57%	183,637	112,028	61%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:601 Mitooma District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector received total of shs.112,028,000 reflecting 61% performance during the quarter, of this all revenues received were recurrent. The under-performance under recurrent revenue is as a result of failure to allocate local revenue due to low revenue collection that affected implementation of planned activities and thus also low transfers of funds from Road Fund under OGT Leading to 48% performance of the expected funds. The annual revenue performance now stands at 57%. Expenditure wise, the sector spent all funds released (sh.415,149,000) reflecting cumulative expenditure performance of 57% of the sector annual budget.

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

Grading and spot marraming of Rwempungu- Kashongorero-Rushaya road (16km) and report is available, Graving and spotmarraming of Omukijungu-Kyibungo-Kati road raod (14km) and report available, monitoring and inspection reports are available.

Vote:601 Mitooma 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	92,646	92,645	100%	23,162	18,597	80%
District Unconditional Grant (Wage)	31,933	31,932	100%	7,983	3,419	43%
Sector Conditional Grant (Non-Wage)	60,713	60,714	100%	15,178	15,178	100%
Development Revenues	340,987	343,073	101%	85,247	2,086	2%
Sector Development Grant	321,185	323,271	101%	80,296	2,086	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	433,633	435,718	100%	108,408	20,683	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,933	31,932	100%	7,983	3,419	43%
Non Wage	60,713	60,713	100%	15,178	18,798	124%
Development Expenditure						
Domestic Development	340,987	343,073	101%	85,247	229,160	269%
External Financing	0	0	0%	0	0	0%
Total Expenditure	433,633	435,718	100%	108,408	251,377	232%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:601 Mitooma District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh.20,683,000 reflecting 19% performance during the quarter, of this sh. 18,597,000 were recurrent revenues reflecting 80% of planned quarterly budget and shs. 2,086,000 were development revenues reflecting 2% because development revenues will be received in 3 quarters and not 4 as planned. The annual revenue performance now stands at 100%. Expenditure wise, the sector spent sh.435,718,000 reflecting cumulative performance of 100% of the sector annual budget. Expenditure wise exceeds the total revenues in 4th quarter because some funds for sector development grant the balance was received in 4th quarter instead of all in 3 quarters.

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

Inspection and monitoring reports available, water user committee and coordination meetings minutes are available

Vote:601 Mitooma District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	266,123	265,095	100%	66,531	124,902	188%
District Unconditional Grant (Non-Wage)	3,624	4,347	120%	906	0	0%
District Unconditional Grant (Wage)	150,707	150,696	100%	37,677	24,678	65%
Locally Raised Revenues	10,000	350	4%	2,500	0	0%
Other Transfers from Central Government	89,156	94,959	107%	22,289	94,959	426%
Sector Conditional Grant (Non-Wage)	12,636	14,742	117%	3,159	5,265	167%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	266,123	265,095	100%	66,531	124,902	188%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,707	150,696	100%	37,677	24,678	65%
Non Wage	115,416	114,398	99%	28,854	100,224	347%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	266,123	265,095	100%	66,531	124,902	188%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:601 Mitooma District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 124,902,000 reflecting 188% performance during the quarter; of this all revenues received were recurrent. The over-performance in revenues was majorly attributed Wildlife funds under OGT that were received in 4th quarter because funds had not been received in the last 3 quarters. However sector conditional grant non-wage performed at 167% due to more funds allocated in compensation of no local revenue funds allocated to the sector to enable perform planned activities. The annual revenue performance now stands at 100% of the sector annual budget. Expenditure wise, the sector spent all its revenues (124,902,000 ugx) as they were received, reflecting cumulative expenditure performance of 100% of the sector's annual budget

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

A report on wetland compliance monitoring in selected ecosystems available in office file minutes of physical planning committee meeting available in office file minutes of stakeholders training on utilization of revenue sharing funds available in office file public pieces of land surveyed

Vote:601 Mitooma 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	478,204	307,617	64%	119,551	47,458	40%
District Unconditional Grant (Non-Wage)	4,723	1,000	21%	1,181	0	0%
District Unconditional Grant (Wage)	150,718	150,716	100%	37,680	39,147	104%
Locally Raised Revenues	520	0	0%	130	0	0%
Other Transfers from Central Government	289,000	122,658	42%	72,250	0	0%
Sector Conditional Grant (Non-Wage)	33,243	33,243	100%	8,311	8,311	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	478,204	307,617	64%	119,551	47,458	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,718	150,716	100%	37,680	39,147	104%
Non Wage	327,486	46,736	14%	81,871	16,806	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	478,204	197,452	41%	119,551	55,953	47%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		110,165				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		110,165	36%			

Vote:601 Mitooma District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 47,458,000 reflecting 40% performance during the quarter, of this all revenues received were recurrent. The under-performance in revenues was majorly attributed to receiving no funds under YLP and UWEP Funds under other transfers from central Government, District unconditional grant (non-wage) and local revenue, as it was planned for the 4th quarter with 0% performance. The annual revenue performance now stands at 64%. Expenditure wise, the sector spent sh. 197,452,000 reflecting cumulative expenditure performance of 41% of the sector annual budget Expenditure wise exceeds the total revenues in 4th quarter because it was allocated more under other government transfers for YLP groups during the quarter

Reasons for unspent balances on the bank account

The unspent balance of 110,165,000 ugx under non-wage was to procure appliances and to support income-generating projects for PWDs and YLP groups.

Highlights of physical performance by end of the quarter

Minutes for youth, women, PWDs and elderly councils are available, Gender mainstreaming training reports, monitory reports for sector activities are all available.

Vote:601 Mitooma District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,875	91,566	99%	23,219	21,059	91%
District Unconditional Grant (Non-Wage)	50,373	54,056	107%	12,593	16,780	133%
District Unconditional Grant (Wage)	36,512	36,510	100%	9,128	4,279	47%
Locally Raised Revenues	5,990	1,000	17%	1,498	0	0%
Development Revenues	10,000	8,452	85%	2,500	0	0%
District Discretionary Development Equalization Grant	10,000	8,452	85%	2,500	0	0%
Total Revenues shares	102,875	100,018	97%	25,719	21,059	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,512	36,510	100%	9,128	4,279	47%
Non Wage	56,363	55,056	98%	14,091	16,780	119%
Development Expenditure						
Domestic Development	10,000	8,452	85%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	102,875	100,018	97%	25,719	21,059	82%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh.21,059,000 reflecting 82% performance during the quarter all funds received were recurrent revenues. The under-performance for recurrent revenues was majorly attributed to not receiving locally raised revenues. The annual revenue performance now stands at 97%. Expenditure wise, the sector spent shs. 100,018,000 ugx as received reflecting cumulative expenditure performance of 97% of the sector annual budget.

Vote:601 Mitooma District

Quarter4

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

District statistical abstract is in place, monitoring and evaluation DDEG reports are in place, TPC meetings minutes for 3months are in place

Vote:601 Mitooma 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	49,126	47,922	98%	12,282	8,232	67%
District Unconditional Grant (Non-Wage)	9,124	11,924	131%	2,281	2,808	123%
District Unconditional Grant (Wage)	36,000	35,998	100%	9,000	5,424	60%
Locally Raised Revenues	4,002	0	0%	1,001	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	49,126	47,922	98%	12,282	8,232	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,000	35,998	100%	9,000	5,424	60%
Non Wage	13,126	11,924	91%	3,282	2,808	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,126	47,922	98%	12,282	8,232	67%
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 sector received total shares of sh.8,232,000 reflecting 67% performance during the quarter, of this all revenues received were recurrent. The under-performance was attributed to the sector not receiving locally raised revenues, the annual revenue performance now stands at 98%. Expenditure wise, the sector spent all released funds of sh.8,232,000 reflecting cumulative expenditure performance of 98% of the sector annual budget

Vote:601 Mitooma District

Quarter4

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

Audit report available for audited 12 departmental revenues and expenditures, free lower local governments' revenues and expenditures, 10 primary and 3 secondary schools on utilization of UPE funds, carried out value for money audits on 10 water points and carried out audit inspection on 50KM of rural feeder roads

Vote:601 Mitooma 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	49,152	47,282	96%	12,288	18,158	148%
District Unconditional Grant (Non-Wage)	1,520	2,059	135%	380	528	139%
District Unconditional Grant (Wage)	34,535	34,525	100%	8,634	15,021	174%
Locally Raised Revenues	2,660	261	10%	665	0	0%
Sector Conditional Grant (Non-Wage)	10,437	10,437	100%	2,609	2,609	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	49,152	47,282	96%	12,288	18,158	148%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,535	34,525	100%	8,634	15,021	174%
Non Wage	14,617	12,757	87%	3,654	3,137	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,152	47,282	96%	12,288	18,158	148%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:601 Mitooma District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh.18,158,000 reflecting 148% performance during the quarter, of this all revenues received where recurrent as planned. The over performance is attributed to the sector receiving more District unconditional grant (non-wage2) to compensate for not receiving locally raised revenues. The annual revenue performance in the sector now stands at 96%. Expenditure wise, the sector spent all funds as it was planned and received reflecting 96% cumulative expenditure performance in the sector.

Reasons for unspent balances on the bank account

The sector had no unspent balances

Highlights of physical performance by end of the quarter

A report indicating cooperatives outreach services conducted within mitooma is available, trade promotion service carried out in mutara and Bitereko

Vote:601 Mitooma District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Operation of the Administration Department managed	Operation of the Administration Department managed		Operation of the Administration Department managed	Managing Operation of the Administration Department for 9months of July 2021 to March 2022.
211101 General Staff Salaries	1,028,990	1,028,761	100 %		286,715
211103 Allowances (Incl. Casuals, Temporary)	7,200	4,500	62 %		1,300
212102 Pension for General Civil Service	749,276	838,707	112 %		193,625
213004 Gratuity Expenses	704,189	704,189	100 %		313,425
221002 Workshops and Seminars	4,350	0	0 %		0
221009 Welfare and Entertainment	4,700	4,700	100 %		3,716
221011 Printing, Stationery, Photocopying and Binding	700	600	86 %		140
221012 Small Office Equipment	800	500	63 %		500
222001 Telecommunications	2,000	2,000	100 %		1,500
225001 Consultancy Services- Short term	4,000	2,700	68 %		581
227001 Travel inland	28,101	23,691	84 %		6,727
228002 Maintenance - Vehicles	8,000	8,000	100 %		5,000
321608 General Public Service Pension arrears (Budgeting)	49,954	49,954	100 %		0
321617 Salary Arrears (Budgeting)	153,043	153,043	100 %		102,102
Wage Rect:	1,028,990	1,028,761	100 %		286,715
Non Wage Rect:	1,716,313	1,792,583	104 %		628,615
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,745,303	2,821,343	103 %		915,330
Reasons for over/under performance:	Paying of salaries on time due to co-operation and teamwork in the sector				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(50) %age of LG established posts filled	(30) %age of LG establish posts filled		(50) %age of LG establish posts filled	(30)Filling of LG established posts
%age of staff appraised	(99) %age of staff appraised	(99) %age of staff appraised		(99)%age of staff appraised	(99)Appraising 99%age of staff

Vote:601 Mitooma District

Quarter4

%age of staff whose salaries are paid by 28th of every month	(99) %age of staff whose salaries are paid by 28th of every month	(99) %age of staff whose salaries are paid by 28th of every month	(99)%age of staff whose salaries are paid by 28th of every month	(99)Paying %age of staff whose salaries are by 28th of every month
%age of pensioners paid by 28th of every month	(99) %age of pensioners paid by 28th of every month	(99) %age of pensioners paid by 28th of every month	(99)%age of pensioners paid by 28th of every month	(99)Paying %age of pensioners by 28th of every month
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	2,800	2,800	100 %	610
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,005
227001 Travel inland	8,339	8,339	100 %	2,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,139	15,139	100 %	3,994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,139	15,139	100 %	3,994
Reasons for over/under performance:				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) Capacity building carried out	(1) Capacity building carried out	(1)Capacity building carried out	(1)Carrying-out Capacity building
Availability and implementation of LG capacity building policy and plan	(1) training and induction carried out	(1) training and induction carried out	(1)training and induction carried out	(1)Carrying-out training and induction
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	3,000	3,000	100 %	0
221003 Staff Training	2,000	2,000	100 %	467
227001 Travel inland	5,000	5,000	100 %	1,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	1,622
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	1,622
Reasons for over/under performance: Appointment of Senior Human Resource Officer that reduced work overload in the sector.				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Supervision of Sub County programme implementation Carried out	Supervision of Sub County programme implementation Carried out	Supervision of Sub County programme implementation Carried out	Carrying-out supervision of Sub County programme implementation
227001 Travel inland	7,200	7,200	100 %	631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	7,200	100 %	631
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	7,200	100 %	631

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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
Reasons for over/under performance: Proper co-ordination of activities by CAO's office					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Public Information Disseminated	Public Information Disseminated		Public Information Disseminated	Disseminating Public Information
222001 Telecommunications	800	800	100 %		200
227001 Travel inland	3,200	3,200	100 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,100
Reasons for over/under performance: Adequate funds released					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Office services Supported	Office services Supported		Office services Supported	Supporting office services
221009 Welfare and Entertainment	25,007	22,710	91 %		5,557
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,007	22,710	91 %		5,557
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,007	22,710	91 %		5,557
Reasons for over/under performance: All funds were used as budgeted for					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(30) %age of staff trained in Records Management	(5) %age of staff trained in Records Management		(5)%age of staff trained in Records Management	(5)Training %age of staff in Records Management
Non Standard Outputs:	records managed	records managed		records managed	Managing records
227001 Travel inland	4,500	3,250	72 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	3,250	72 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	3,250	72 %		750
Reasons for over/under performance: Under staffing in the sector					
Output : 138112 Information collection and management					
N/A					

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Non Standard Outputs:	-Information collected and managed	-Information collected and managed	-Information collected and managed	-Collecting and managing information
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	Team work and co-operation of staff members			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() NA	() NA	()	()NA
No. of existing administrative buildings rehabilitated	() NA	() NA	()	()NA
Non Standard Outputs:	administration offices constructed	Administration offices constructed	administration offices constructed	Constructing administration offices
312101 Non-Residential Buildings	459,230	459,230	100 %	306,987
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	459,230	459,230	100 %	306,987
External Financing:	0	0	0 %	0
Total:	459,230	459,230	100 %	306,987
Reasons for over/under performance:	The phase IV of the Administrative block was finished and paid.			
Total For Administration : Wage Rect:	1,028,990	1,028,761	100 %	286,715
Non-Wage Reccurent:	1,773,159	1,845,881	104 %	640,897
GoU Dev:	469,230	469,230	100 %	308,610
Donor Dev:	0	0	0 %	0
Grand Total:	3,271,378	3,343,872	102.2 %	1,236,222

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-06-30) Annual performance report submitted	() NA		(2022-06-30) Annual performance report submitted	()NA
Non Standard Outputs:	sector activities coordinated	Coordinating sector activities		sector activities coordinated	sector activities coordinated
211101 General Staff Salaries	182,447	182,443	100 %		48,503
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,880	97 %		1,001
221002 Workshops and Seminars	2,000	2,000	100 %		500
221009 Welfare and Entertainment	2,000	1,990	100 %		495
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %		2,884
221014 Bank Charges and other Bank related costs	0	2,929	0 %		911
227001 Travel inland	28,811	28,811	100 %		9,783
Wage Rect:	182,447	182,443	100 %		48,503
Non Wage Rect:	44,811	47,610	106 %		15,575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,258	230,053	101 %		64,078
Reasons for over/under performance:	Adequate staffing in the sector i.e, recruitment of the principal Accountant				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(95166000) Mobilisation and sensitization of youth,women, and men, marginalized groups on starting up businesses and revenue generation.	() Mobilisation and sensitization of youth,women, and men, marginalized groups on starting up businesses and revenue generation.		(1000000)Mobilisati on and sensitization of youth,women, and men, marginalized groups on starting up businesses and revenue generation.	()Mobilisation and sensitization of youth,women, and men, marginalized groups on starting up businesses and revenue generation.
Value of Hotel Tax Collected	() NA	() NA		()	()NA
Value of Other Local Revenue Collections	(482640000) Value of other local revenues collected.	() NA		(120660000)Value of other local revenues collected.	()NA
Non Standard Outputs:	LOCAL REVENUE MOBILISED	MOBILIZING LOCAL REVENUE		LOCAL REVENUE MOBILISED	LOCAL REVENUE MOBILISED
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %		1,500
221002 Workshops and Seminars	3,000	3,000	100 %		475
221006 Commissions and related charges	6,000	1,468	24 %		955
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	5,500	780	14 %	780
227001 Travel inland	7,000	7,000	100 %	960
228002 Maintenance - Vehicles	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	16,748	60 %	4,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	16,748	60 %	4,795
Reasons for over/under performance: Covid-19 impacted the collection of Local revenue negatively even after the economy was opened				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) Annual workplan approved	() Approving Annual work plan	()NA	(2022-05-31)Annual workplan approved
Date for presenting draft Budget and Annual workplan to the Council	() District Annual Budget approved	() NA	()	()NA
Non Standard Outputs:	BUDGET CONFERENCE AND BUDGET REVIEW HELD	REVIEWING ANNUAL BUDGET	BUDGET REVIEW HELD	BUDGET REVIEW HELD
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,911	97 %	900
221009 Welfare and Entertainment	2,000	2,000	100 %	0
227001 Travel inland	11,000	10,989	100 %	5,489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	15,900	99 %	6,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	15,900	99 %	6,389
Reasons for over/under performance: Draft budget estimates were not submitted on time due to challenges in the new system				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	EXPENDITURE SERVICES MANAGED	MANAGING EXPENDITURE SERVICES	EXPENDITURE SERVICES MANAGED	EXPENDITURE SERVICES MANAGED
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	550
221014 Bank Charges and other Bank related costs	0	41	0 %	0
227001 Travel inland	6,000	6,000	100 %	1,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,041	101 %	2,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,041	101 %	2,051
Reasons for over/under performance: Team work and co-operation in the sector				
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2022-07-31) Annual District final Accounts submitted to Auditor General and Accountant General.	() submitting Annual District final Accounts to Auditor General and Accountant General.	(2022-07-31)Annual District final Accounts submitted to Auditor General and Accountant General.	()Annual District final Accounts submitted to Auditor General and Accountant General.
Non Standard Outputs:	LLGs TRAINED IN FINANCIAL REPORTING	TRAINING LLGs FINANCIAL REPORTING	LLGs TRAINED IN FINANCIAL REPORTING	LLGs TRAINED IN FINANCIAL REPORTING
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	446
227001 Travel inland	2,000	2,000	100 %	1,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,606
Reasons for over/under performance:	Team work and adequate revenue to carryout planned activities on time			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Integrated Financial Management System MANAGED	Managing Integrated Financial Management System	Integrated Financial Management System MANAGED	Integrated Financial Management System MANAGED
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	2,500
221002 Workshops and Seminars	8,000	8,000	100 %	2,500
227001 Travel inland	10,000	10,000	100 %	2,500
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	8,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	8,850
Reasons for over/under performance:	Team work and co-operation in the sector			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector Managed and Monitored	Managing and Monitoring sector	Sector Managed and Monitored	Sector Managed and Monitored
227001 Travel inland	11,000	11,000	100 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	11,000	100 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	11,000	100 %	2,750
Reasons for over/under performance:	Improved co-ordination by the sector			
Total For Finance : Wage Rect:	182,447	182,443	100 %	48,503
Non-Wage Reccurent:	141,811	133,299	94 %	42,015

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<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>324,258</i>	<i>315,743</i>	<i>97.4 %</i>	<i>90,519</i>

Vote:601 Mitooma District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	LG Council Administration Services managed	LG Council Administration Services managed		LG Council Administration Services managed	Managing LG Council Administration Services
211101 General Staff Salaries	190,574	190,478	100 %		48,907
211103 Allowances (Incl. Casuals, Temporary)	177,256	176,609	100 %		42,604
221002 Workshops and Seminars	64,889	16,444	25 %		3,521
221009 Welfare and Entertainment	2,500	2,500	100 %		517
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		650
221012 Small Office Equipment	1,000	1,000	100 %		730
221017 Subscriptions	4,000	4,000	100 %		2,000
227001 Travel inland	25,996	25,996	100 %		7,806
Wage Rect:	190,574	190,478	100 %		48,907
Non Wage Rect:	276,641	227,549	82 %		57,828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	467,215	418,027	89 %		106,735
Reasons for over/under performance: There is increase in Administrative units hence deficit in Ex-Gratia and Honoraria for the District and LLGs					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	LG Procurement Services Managed	LG Procurement Services Managed		LG Procurement Services Managed	Managing LG Procurement Services
211103 Allowances (Incl. Casuals, Temporary)	5,500	5,500	100 %		1,125
221001 Advertising and Public Relations	10,000	10,000	100 %		6,708
221002 Workshops and Seminars	3,625	3,625	100 %		1,206
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		1,650
221012 Small Office Equipment	500	0	0 %		0

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227001 Travel inland	1,866	1,865	100 %	216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,491	23,990	98 %	10,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,491	23,990	98 %	10,905
Reasons for over/under performance: Procurement process was delayed by service providers				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	LG Staff Recruitment Services managed	LG Staff Recruitment Services managed	LG Staff Recruitment Services managed	Managing LG Staff Recruitment Services
211103 Allowances (Incl. Casuals, Temporary)	12,000	12,000	100 %	4,500
221001 Advertising and Public Relations	2,500	2,500	100 %	1,912
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
221017 Subscriptions	1,000	1,000	100 %	0
227001 Travel inland	3,590	3,590	100 %	981
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,090	20,090	100 %	7,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,090	20,090	100 %	7,393
Reasons for over/under performance: Recruitment was done as planned				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(150) Land applications handled at the district level	(5) Land applications handled at the district level	(25) Land applications handled at the district level	(5) Handling Land applications at the district level
No. of Land board meetings	(4) Land board meetings held at the district level	(1) Land board meetings held at the district level	(01) Land board meetings held at the district level	(1) Holding Land board meetings at the district level
Non Standard Outputs:	NA	NA	NA	NA
221009 Welfare and Entertainment	1,000	1,000	100 %	250
227001 Travel inland	6,135	6,135	100 %	1,534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,135	7,135	100 %	1,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,135	7,135	100 %	1,784
Reasons for over/under performance: Co-operation and Team work by staff members				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Financial accountability enforced	(1) Financial accountability enforced	(1) Financial accountability enforced	(1) Enforcing Financial accountability

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No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed in council	(1) LG PAC reports discussed in council	(1) LG PAC reports discussed in council	(1) Discussing LG PAC reports in council
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	575	575	100 %	144
221009 Welfare and Entertainment	1,800	1,050	58 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	10,500	10,500	100 %	1,925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,375	12,125	91 %	2,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,375	12,125	91 %	2,069
Reasons for over/under performance:	Under staffing in Audit department			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) Sets of minutes of council meetings in place.	(1) Sets of minutes of council meetings in place.	(1) Sets of minutes of council meetings in place.	(1) Sets of minutes of council meetings in place.
Non Standard Outputs:	NA	NA	NA	NA
211103 Allowances (Incl. Casuals, Temporary)	0	80,382	0 %	80,382
221009 Welfare and Entertainment	1,200	1,200	100 %	0
227001 Travel inland	39,367	39,367	100 %	13,457
228002 Maintenance - Vehicles	10,000	6,764	68 %	3,724
282101 Donations	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,567	127,713	243 %	97,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,567	127,713	243 %	97,563
Reasons for over/under performance:	We held 2 council meetings in the 4th quarter instead of 1 meeting as planned.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing Committees Services managed	Standing Committees Services managed	Standing Committees Services managed	Managing Standing Committees Services
211103 Allowances (Incl. Casuals, Temporary)	9,600	3,560	37 %	1,102
221009 Welfare and Entertainment	3,000	2,000	67 %	0
221011 Printing, Stationery, Photocopying and Binding	1,020	1,000	98 %	0

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227001 Travel inland	11,480	11,480	100 %	2,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,100	18,040	72 %	3,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,100	18,040	72 %	3,322
Reasons for over/under performance:		Low local revenue collection		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>190,574</i>	<i>190,478</i>	<i>100 %</i>	<i>48,907</i>
<i>Non-Wage Reccurent:</i>	<i>419,399</i>	<i>436,643</i>	<i>104 %</i>	<i>180,864</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>609,973</i>	<i>627,121</i>	<i>102.8 %</i>	<i>229,771</i>

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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 : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fisheries development services facilitated	Fisheries development services facilitated		Fisheries development services facilitated	facilitating Fisheries development services
221011 Printing, Stationery, Photocopying and Binding	120	120	100 %		112
222001 Telecommunications	120	120	100 %		90
227001 Travel inland	8,117	8,117	100 %		3,151
228002 Maintenance - Vehicles	800	800	100 %		410
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,157	9,157	100 %		3,763
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,157	9,157	100 %		3,763
Reasons for over/under performance: More people getting involved in fishing activities.					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Crop disease control and marketing coordinated	Crop disease control and marketing coordinated		Crop disease control and marketing coordinated	Coordinating Crop disease control and marketing
221001 Advertising and Public Relations	1,500	1,500	100 %		750
221011 Printing, Stationery, Photocopying and Binding	642	642	100 %		398
222001 Telecommunications	640	640	100 %		170
227001 Travel inland	59,207	59,207	100 %		19,134
228002 Maintenance - Vehicles	13,622	13,622	100 %		4,461
Wage Rect:	0	0	0 %		0
Non Wage Rect:	75,612	75,612	100 %		24,914
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,612	75,612	100 %		24,914
Reasons for over/under performance: Coordination and co-operation in the sector					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					

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Non Standard Outputs:	Tsetse control and commercial insects coordinated	Tsetse control and commercial insects coordinated	Tsetse control and commercial insects coordinated	Coordinating Tsetse control and commercial insects
221011 Printing, Stationery, Photocopying and Binding	120	120	100 %	120
222001 Telecommunications	120	120	100 %	120
227001 Travel inland	8,117	8,117	100 %	2,911
228002 Maintenance - Vehicles	800	800	100 %	584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,157	9,157	100 %	3,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,157	9,157	100 %	3,735
Reasons for over/under performance: Proper control of pests and diseases led by teamwork in the sector				
Output : 018210 Vermin Control Services				
N/A				
Non Standard Outputs:	Vermin control services facilitated in Kiyanga, Rwoburunga, Kigyende and Kanyabwanga sub-counties	Vermin control services facilitated in Kiyanga, Rwoburunga, Kigyende and Kanyabwanga sub-counties	Vermin control services facilitated in Kiyanga, Rwoburunga, Kigyende and Kanyabwanga sub-counties	Facilitating Vermin control services in Kiyanga, Rwoburunga, Kigyende and Kanyabwanga sub-counties
227001 Travel inland	2,054	2,054	100 %	769
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,054	2,054	100 %	769
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,054	2,054	100 %	769
Reasons for over/under performance: Adequate staffing in the sector				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Livestock Health and marketing coordinated	Livestock Health and marketing coordinated	Livestock Health and marketing coordinated	Coordinating Livestock Health and marketing
221001 Advertising and Public Relations	1,500	1,500	100 %	957
221011 Printing, Stationery, Photocopying and Binding	762	762	100 %	441
222001 Telecommunications	680	680	100 %	390
227001 Travel inland	61,218	61,218	100 %	20,656
228002 Maintenance - Vehicles	4,885	4,885	100 %	2,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,045	69,045	100 %	24,574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,045	69,045	100 %	24,574

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Teamwork and coordination in the sector					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	District Production Management Services coordinated	District Production Management Services coordinated		District Production Management Services coordinated	Coordinating District Production Management Services
211101 General Staff Salaries	599,823	598,101	100 %		170,759
221001 Advertising and Public Relations	1,500	1,500	100 %		734
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %		855
221009 Welfare and Entertainment	2,000	2,000	100 %		565
221011 Printing, Stationery, Photocopying and Binding	1,032	1,032	100 %		605
221012 Small Office Equipment	172	172	100 %		172
222001 Telecommunications	516	516	100 %		266
226001 Insurances	4,500	4,500	100 %		3,716
227001 Travel inland	47,987	46,169	96 %		14,618
228002 Maintenance - Vehicles	8,400	8,400	100 %		4,451
Wage Rect:	599,823	598,101	100 %		170,759
Non Wage Rect:	67,707	65,889	97 %		25,981
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	667,530	663,991	99 %		196,740
Reasons for over/under performance: Inadequate staffing in the sub sector					
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:	Parish development model operationalised	Parish development model operationalised		Parish development model operationalised	Operating Parish development model
263104 Transfers to other govt. units (Current)	1,208,131	703,975	58 %		703,975
263204 Transfers to other govt. units (Capital)	130,829	104,032	80 %		51,326
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,208,131	703,975	58 %		703,975
Gou Dev:	130,829	104,032	80 %		51,326
External Financing:	0	0	0 %		0
Total:	1,338,959	808,008	60 %		755,301
Reasons for over/under performance: Delayed operationalisation of the Parish Development Model					

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Capital development projects initiated and implemented	Capital development projects initiated and implemented		Capital development projects initiated and implemented	Initiating and implementing Capital development projects
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,000	100 %		819
312201 Transport Equipment	37,500	34,187	91 %		12,433
312202 Machinery and Equipment	33,100	19,600	59 %		130
312301 Cultivated Assets	7,487	7,487	100 %		6,707
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	82,087	65,274	80 %		20,089
External Financing:	0	0	0 %		0
Total:	82,087	65,274	80 %		20,089
Reasons for over/under performance:	Funds for capital development have been reduced compared to the previous years				
Total For Production and Marketing : Wage Rect:	599,823	598,101	100 %		170,759
Non-Wage Reccurrent:	1,440,861	934,888	65 %		787,711
GoU Dev:	212,916	169,307	80 %		71,415
Donor Dev:	0	0	0 %		0
Grand Total:	2,253,600	1,702,296	75.5 %		1,029,885

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Health care services managed, payment of staff salaries, conducting quarterly in-charges meetings and DHT meetings, conducting radio talk shows on public health services, timely submission of HMIS reports, holding sanitation and hygiene meetings, conducting support supervision	Managed district health care services		Managed district health care services	Managed district health care services
211101 General Staff Salaries	2,432,263	2,694,134	111 %		664,955
211103 Allowances (Incl. Casuals, Temporary)	3,454	266,821	7725 %		1,295
221002 Workshops and Seminars	2,000	2,000	100 %		1,000
221009 Welfare and Entertainment	14,192	14,192	100 %		5,879
221011 Printing, Stationery, Photocopying and Binding	2,000	1,600	80 %		500
221012 Small Office Equipment	700	0	0 %		0
227001 Travel inland	27,515	140,641	511 %		29,948
228002 Maintenance - Vehicles	2,000	23,500	1175 %		1,544
Wage Rect:	2,432,263	2,694,134	111 %		664,955
Non Wage Rect:	51,861	448,754	865 %		40,166
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,484,125	3,142,888	127 %		705,121
Reasons for over/under performance:	team work in the sector and adequate staffing to handle management sector activities				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Immunisation services carried out.	Immunisation services managed		Immunisation services managed	Immunisation services managed
211103 Allowances (Incl. Casuals, Temporary)	120,000	86,090	72 %		44,191
221002 Workshops and Seminars	20,000	19,725	99 %		727
221009 Welfare and Entertainment	997,460	244,337	24 %		182,138

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227001 Travel inland	220,000	188,548	86 %	29,384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,357,460	538,700	40 %	256,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,357,460	538,700	40 %	256,440

Reasons for over/under performance: late release of immunization funds

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(46500) 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 outpatients that visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(2640) Number of inpatients that visited the NGO Basic health facilities	() Number of outpatients that visited the NGO Basic health facilities	(2640)Number of inpatients that visited the NGO Basic health facilities	()Number of outpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	() NA	()	()	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() NA	()	()	()
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	19,622	20,317	104 %	5,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,622	20,317	104 %	5,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,622	20,317	104 %	5,829

Reasons for over/under performance: inadequate staffing in the sector to carry out monitoring activities

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

Number of trained health workers in health centers	(120) Number of trained health workers in health centers	(75) All health workers trained on COVID-19 vaccination, trained of data clerks on data entry, analysis and validation of COVID and Home based care management	(30)Number of trained health workers in health centers	(30)Number of trained health workers in health centers
No of trained health related training sessions held.	(2) training health workers in all Health units	(5) Training of health workers in all Health units	(2)training health workers in all Health units	(2)Training of health workers in all Health units
Number of outpatients that visited the Govt. health facilities.	(2058) Patients visited government health facilities	()	(2058)Patients visited government health facilities	()
Number of inpatients that visited the Govt. health facilities.	(89541) Patients visited government health facilities	()	(89541)Patients visited government health facilities	()

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No and proportion of deliveries conducted in the Govt. health facilities	(85213) Proportion of deliveries conducted	()	(85213)Proportion of deliveries conducted	()
% age of approved posts filled with qualified health workers	() Posts filled with qualified health workers	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() NA	()	()	()
No of children immunized with Pentavalent vaccine	() NA	()	()	()
Non Standard Outputs:	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	206,510	304,064	147 %	149,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	206,510	304,064	147 %	149,181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	206,510	304,064	147 %	149,181

Reasons for over/under performance: teamwork and coordination in the sector

Capital Purchases

Output : 088180 Health Centre Construction and Rehabilitation

N/A

Non Standard Outputs:	N/A		N/A	N/A
312101 Non-Residential Buildings	0	7,889	0 %	7,889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	7,889	0 %	7,889
External Financing:	0	0	0 %	0
Total:	0	7,889	0 %	7,889

Reasons for over/under performance: due to late construction works the funds were returned back to ministry

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(2) No of staff houses constructed	(2) No of staff houses constructed	() No of staff houses constructed	(2)No of staff houses constructed
No of staff houses rehabilitated	() NA	() NA	()	()NA
Non Standard Outputs:	NA	NA	NA	NA
312102 Residential Buildings	150,000	150,000	100 %	113,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	150,000	100 %	113,840
External Financing:	0	0	0 %	0
Total:	150,000	150,000	100 %	113,840

Reasons for over/under performance: The staff house constructed and construction works paid

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(02) No of OPD and other wards constructed	(2) No of OPD and other wards constructed	(2)No of OPD and other wards constructed	(2)No of OPD and other wards constructed
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No of OPD and other wards rehabilitated	() No of OPD and other wards rehabilitated	() OPD wards rehabilitated	()	()OPD wards rehabilitated
Non Standard Outputs:	NA	NA		NA
281501 Environment Impact Assessment for Capital Works	5,200	5,200	100 %	4,464
281503 Engineering and Design Studies & Plans for capital works	8,000	8,000	100 %	5,010
281504 Monitoring, Supervision & Appraisal of capital works	19,800	19,320	98 %	7,094
312101 Non-Residential Buildings	115,608	115,608	100 %	102,638
312211 Office Equipment	4,000	1,688	42 %	1,688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	152,608	149,816	98 %	120,895
External Financing:	0	0	0 %	0
Total:	152,608	149,816	98 %	120,895
Reasons for over/under performance: the OPD was rehabilitated as it was planned				
Output : 088184 Theatre Construction and Rehabilitation				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	0	3,957	0 %	3,957
312101 Non-Residential Buildings	0	312,447	0 %	312,447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	316,404	0 %	316,404
External Financing:	0	0	0 %	0
Total:	0	316,404	0 %	316,404
Reasons for over/under performance: due to late construction works the funds were returned back to ministry				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	() Procurement of medical equipments for the upgraded health facilities	() NA	()	()NA
Non Standard Outputs:	Procurement of medical equipments for the upgraded health facilities	Procurement of medical equipments for the upgraded health facilities	Procurement of medical equipments for the upgraded health facilities	Procurement of medical equipments for the upgraded health facilities
312212 Medical Equipment	360,000	3,520	1 %	3,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	360,000	3,520	1 %	3,520
External Financing:	0	0	0 %	0
Total:	360,000	3,520	1 %	3,520
Reasons for over/under performance: due to late construction works the funds were returned back to ministry				

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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 : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Payment of staff salaries	Payment of staff salarie		Payment of staff salaries	Staff salaries paid
211101 General Staff Salaries	112,218	98,080	87 %		44,256
Wage Rect:	112,218	98,080	87 %		44,256
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,218	98,080	87 %		44,256
Reasons for over/under performance: Salaries were paid as it was planned					
Total For Health : Wage Rect:	2,544,481	2,792,213	110 %		709,211
Non-Wage Reccurent:	1,635,453	1,311,835	80 %		451,617
GoU Dev:	662,608	627,629	95 %		562,549
Donor Dev:	0	0	0 %		0
Grand Total:	4,842,542	4,731,678	97.7 %		1,723,377

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	STAFF SALARIES PAID	STAFF SALARIES PAID FOR 3 MONTHS		STAFF SALARIES PAID	PAYING STAFF SALARIES FOR 3 MONTHS
211101 General Staff Salaries	7,865,897	7,760,935	99 %		2,111,906
Wage Rect:	7,865,897	7,760,935	99 %		2,111,906
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,865,897	7,760,935	99 %		2,111,906
Reasons for over/under performance: Salaries were paid as planned					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1250) 1250 PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOLS	(1250) PAID SALARIES TO 1250 PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOL FOR 3 MONTHS		(1250)1250 PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOLS	(1250)PAYING SALARIES TO 1250 PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOL FOR 3 MONTHS
No. of qualified primary teachers	(1250) 1250 QUALIFIED PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOLS	(1250) 1250 QUALIFIED PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOLS		(1250)1250 QUALIFIED PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOLS	(1250)1250 QUALIFIED PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOLS
No. of pupils enrolled in UPE	(46150) 46150 ENROLLING PUPILS IN UPE	(46150) ENROLLED 46150 PUPILS IN UPE		(46150)46150 ENROLLING PUPILS IN UPE	(46150)ENROLLIN G 46150 PUPILS IN UPE
No. of student drop-outs	(82) 82 PUPILS DROPOUTS	(20) 20 PUPILS DROPPED-OUT		(82)82 PUPILS DROPOUTS	(20)20 PUPILS DROPPING-OUT
No. of Students passing in grade one	(788) 788 PASSING IN GRADE ONE	(788) 788 PUPILS PASSED IN GRADE ONE		(788)788 PASSING IN GRADE ONE	(788)788 PUPILS PASSING IN GRADE ONE
No. of pupils sitting PLE	(4167) 4167 PUPILS SITTING FOR PLE	(4167) 4167 PUPILS SAT FOR PLE		(4167)4167 PUPILS SITTING FOR PLE	(4167)4167 PUPILS SITTING FOR PLE

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Non Standard Outputs:	PRIMARY SCHOOL SERVICES (UPE) MANAGED DISBURSED UPE GRANTS TO PRIMARY SCHOOLS	PRIMARY SCHOOL SERVICES (UPE) MANAGED DISBURSED UPE GRANTS TO PRIMARY SCHOOLS	PRIMARY SCHOOL SERVICES (UPE) MANAGED DISBURSED UPE GRANTS TO PRIMARY SCHOOLS	MANAGING PRIMARY SCHOOL SERVICES (UPE) DISBURSED UPE GRANTS TO PRIMARY SCHOOLS
263367 Sector Conditional Grant (Non-Wage)	927,289	1,151,728	124 %	534,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	927,289	1,151,728	124 %	534,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	927,289	1,151,728	124 %	534,337

Reasons for over/under performance: The pupils are back to school since they were re-opened

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	sector vehicle procured	Sector vehicle was procured	sector vehicle procured	Procuring sector vehicle
312201 Transport Equipment	200,000	200,000	100 %	7,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	200,000	100 %	7,648
External Financing:	0	0	0 %	0
Total:	200,000	200,000	100 %	7,648

Reasons for over/under performance: Sector vehicle was procured in time

Output : 078180 Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	() No. of classrooms rehabilitated in UPE at Kibungo and Nyakanoni primary schools in Kanyabwanga and Bitereko subcounties respectively	(4) Rehabilitated classrooms in UPE at Kibungo and Nyakanoni primary schools in Kanyabwanga and Bitereko subcounties respectively	()	(4)Rehabilitating classrooms in UPE at Kibungo and Nyakanoni primary schools in Kanyabwanga and Bitereko subcounties respectively
Non Standard Outputs:	NA	NA		NA
312101 Non-Residential Buildings	54,465	122,045	224 %	122,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,465	122,045	224 %	122,045
External Financing:	0	0	0 %	0
Total:	54,465	122,045	224 %	122,045

Reasons for over/under performance: The construction was finished and paid

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(5) 5 stance lined latrine Constructed at katerera P/S in kanyabwanga	(5) 5 stance lined latrine Constructed at katerera P/S in kanyabwanga	(5)5 stance lined latrine Constructed at katerera P/S in kanyabwanga	(5)Constructing 5 stance lined latrine at katerera P/S in kanyabwanga
Non Standard Outputs:	N/A	NA		NA
312101 Non-Residential Buildings	23,000	23,000	100 %	23,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	23,000	100 %	23,000
External Financing:	0	0	0 %	0
Total:	23,000	23,000	100 %	23,000
Reasons for over/under performance:	The works were done and paid			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(2) primary schools received furniture ie Bitooma p/s and Ruhungye p/s	() primary schools received furniture ie Bitooma p/s and Ruhungye p/s	(2)primary schools received furniture ie Bitooma p/s and Ruhungye p/s	()Receiving furniture in primary schools ie Bitooma p/s and Ruhungye p/s
Non Standard Outputs:	furniture procured for bitooma p/s and Ruhungye p/s	Furniture procured for bitooma p/s and Ruhungye p/s	furniture procured for bitooma p/s and Ruhungye p/s	Procuring furniture for bitooma p/s and Ruhungye p/s
312203 Furniture & Fixtures	11,253	11,253	100 %	10,754
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,253	11,253	100 %	10,754
External Financing:	0	0	0 %	0
Total:	11,253	11,253	100 %	10,754
Reasons for over/under performance:	Furniture was procured as planned			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	STAFF SALARIES PAID	PAID STAFF SALARIES IN SECONDARY SCHOOLS FOR 3 MONTHS	STAFF SALARIES PAID	PAYING STAFF SALARIES IN SECONDARY SCHOOLS FOR 3 MONTHS
211101 General Staff Salaries	3,338,922	3,311,221	99 %	1,106,130
Wage Rect:	3,338,922	3,311,221	99 %	1,106,130
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,338,922	3,311,221	99 %	1,106,130
Reasons for over/under performance:	Salaries were paid as planned			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

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No. of students enrolled in USE	(15000) 15000 Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara,, Kashenshero Girls, Bubangizi, Kanyabwanga, Kiyanga VOC, St Benedicts,Kyeibaare Girls	(15000) 15000 Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara,, Kashenshero Girls, Bubangizi, Kanyabwanga, Kiyanga VOC, St Benedicts,Kyeibaare Girls	(15000)15000 Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara,, Kashenshero Girls, Bubangizi, Kanyabwanga, Kiyanga VOC, St Benedicts,Kyeibaare Girls	(15000)Enrolling 15000 Students in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara,, Kashenshero Girls, Bubangizi, Kanyabwanga, Kiyanga VOC, St Benedicts,Kyeibaare Girls
No. of teaching and non teaching staff paid	(2500) 2500 Sec- Teachers paid salaries	(350) 350 Sec- Teachers paid salaries for 3 months	(2500)2500 Sec- Teachers paid salaries	(350)Paying 350 Sec-Teachers salaries for 3 months
No. of students passing O level	(1700) 1700 students passed Olevel	(1700) 1700 students passed O-level	(1700)1700 students passed Olevel	(1700)1700 students passing O-level
No. of students sitting O level	(1900) 1900 sat for O'Level	(1900) 1900 students sitting for O level	(1900)1900 sat for O'Level	(1900)1900 students sitting for O level
Non Standard Outputs:	USE GRANTS DISBURSED TO 13 SECONDAR SCHOOLS	USE GRANTS DISBURSED TO 13 SECONDARY SCHOOLS	USE GRANTS DISBURSED TO 13 SECONDARY SCHOOLS	DISBURSING USE GRANTS TO 13 SECONDARY SCHOOLS
263367 Sector Conditional Grant (Non-Wage)	1,505,965	1,505,965	100 %	501,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,505,965	1,505,965	100 %	501,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,505,965	1,505,965	100 %	501,988
Reasons for over/under performance:	students are back to school since the schools were re-opened.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	KITOJO SEED SEC SCHOOL IN KASHENSHERO SUBCOUNTY CONSTRUCTED	CONSTRUCTION OF KITOJO SEED SEC SCHOOL IN KASHENSHERO SUB-COUNTY HAS NOT YET STARTED BECAUSE THE PROCUREMENT PROCESS DELAYED LEADING TO DELAYS IN STARTING THE CONSTRUCTION	KITOJO SEED SEC SCHOOL IN KASHENSHERO SUBCOUNTY CONSTRUCTED	CONSTRUCTION OF KITOJO SEED SEC SCHOOL IN KASHENSHERO SUB-COUNTY HAS NOT YET STARTED BECAUSE THE PROCUREMENT PROCESS DELAYED LEADING TO DELAYS IN STARTING THE CONSTRUCTION
312101 Non-Residential Buildings	798,295	148,843	19 %	148,843

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	798,295	148,843	19 %	148,843
External Financing:	0	0	0 %	0
Total:	798,295	148,843	19 %	148,843

Reasons for over/under performance: The construction delayed thus the funds for construction were returned as unspent balances

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

No. Of tertiary education Instructors paid salaries	(60) Tertiary education instructors in Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County paid salaries.	(60) Tertiary education instructors in Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County were paid salaries.	(60)Tertiary education instructors in Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County paid salaries.	(60)payig salaries to Tertiary education instructors in Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County
No. of students in tertiary education	(400) students admitted in Bikungu PTC and Kabira technical institute.	(400) Students admitted in Bikungu PTC and Kabira technical institute.	(400)students admitted in Bikungu PTC and Kabira technical institute.	(400)Admitting students in Bikungu PTC and Kabira technical institute
Non Standard Outputs:	Skills services developed	Skills services developed	Skills services developed	Developing Skills services
211101 General Staff Salaries	531,592	479,432	90 %	109,080
Wage Rect:	531,592	479,432	90 %	109,080
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	531,592	479,432	90 %	109,080

Reasons for over/under performance: All funds released were distributed to Tertiary Institution as expected

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

N/A				
Non Standard Outputs:	Capitation grants disbursed for skills development services for 3 terms	Capitation grants disbursed for skills development services for 3 terms	Capitation grants disbursed for skills development services for 3 terms	Disbursing Capitation grants for skills development services for 3 terms
263367 Sector Conditional Grant (Non-Wage)	305,796	368,949	121 %	165,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,796	368,949	121 %	165,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,796	368,949	121 %	165,085

Reasons for over/under performance: The students are back to school since the Tertiary Institutions were re-opened

Programme : 0784 Education & Sports Management and Inspection

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	General staff salaries paid ,Primary and secondary schools monitored and supervised	District general staff salaries paid for 12 months ,Primary and secondary schools monitored and supervised		General staff salaries paid for 12 months ,Primary and secondary schools monitored and supervised	Paying salaries to District General staff for 12 months and monitoring and supervising Primary and secondary schools
221002 Workshops and Seminars	6,000	6,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	6,246	6,246	100 %		5,140
222001 Telecommunications	2,000	2,000	100 %		2,000
222003 Information and communications technology (ICT)	2,500	2,497	100 %		2,093
227001 Travel inland	69,140	44,140	64 %		14,823
228002 Maintenance - Vehicles	2,000	2,000	100 %		720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	87,886	62,883	72 %		26,776
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,886	62,883	72 %		26,776
Reasons for over/under performance: Late release of funds					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	General staff salaries paid, primary and secondary schools inspected, monitored and supervised, printing, photocopying, meetings stationery and workshops.	primary and secondary schools inspected, monitored and supervised, printing, photocopying, meetings stationery and workshops		General staff salaries paid, primary and secondary schools inspected, monitored and supervised, printing, photocopying, meetings stationery and workshops	Inspecting, monitoring and supervising primary and secondary schools, printing, photocopying, meetings stationery and workshops
221002 Workshops and Seminars	6,500	6,500	100 %		2,167
221011 Printing, Stationery, Photocopying and Binding	1,600	1,599	100 %		1,599
227001 Travel inland	32,064	32,064	100 %		14,080

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228002 Maintenance - Vehicles	1,500	1,500	100 %	1,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,664	41,663	100 %	19,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,664	41,663	100 %	19,237

Reasons for over/under performance: All funds meant for monitoring and supervision were used as expected

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Co-curricular activities of athletics,ball games,music,dance and drama,scouting managed,	Co-curricular activities of athletics, ball games,music dance and drama,scouting are managed	Managing co-curricular activities of athletics, ball games,music dance and drama,scouting,	
221002 Workshops and Seminars	10,000	10,000	100 %	3,347
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	837
221017 Subscriptions	2,000	2,000	100 %	2,000
227001 Travel inland	50,000	22,550	45 %	9,071
228002 Maintenance - Vehicles	2,000	2,000	100 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,000	37,550	58 %	16,588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,000	37,550	58 %	16,588

Reasons for over/under performance: Under staffing which has led to co-curricular activities not being done on time

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Trained headteachers,teachers,School managment committees and Boards of Governors	Trained headteachers,teacher s,School management committees and Boards of Governors	Trained headteachers,teacher s,School management committees and Boards of Governors	Training headteachers,teacher s,School management committees and Boards of Governors	
221002 Workshops and Seminars	10,000	10,000	100 %	6,707	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,000	10,000	100 %	6,707	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	10,000	10,000	100 %	6,707	

Reasons for over/under performance: Release of funds on time

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	Parents and school committees sensitized, P7 entry exams set, printed and,monitored PLE monitored and renovation of Nyakanoni and Kibungo primary schools done	Parents and school committees sensitized, P7 entry exams set, printed and,monitored PLE monitored and renovation of Nyakanoni and Kibungo primary schools done	Parents and school committees sensitized, P7 entry exams set, printed and,monitored PLE monitored and renovation of Nyakanoni and Kibungo primary schools done	Sensitizing Parents and school committees , setting and printingP7 entry exams,monitoring PLE and renovating Nyakanoni and Kibungo primary schools done
211101 General Staff Salaries	60,000	59,905	100 %	18,198
221002 Workshops and Seminars	7,000	7,000	100 %	4,140
221009 Welfare and Entertainment	3,000	3,000	100 %	3,000
221011 Printing, Stationery, Photocopying and Binding	11,000	3,000	27 %	1,000
221012 Small Office Equipment	1,000	1,000	100 %	700
227001 Travel inland	54,785	39,831	73 %	27,080
Wage Rect:	60,000	59,905	100 %	18,198
Non Wage Rect:	76,785	53,831	70 %	35,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,785	113,735	83 %	54,119
Reasons for over/under performance: Under staffing of Technical staff				
Total For Education : Wage Rect:	11,796,411	11,611,493	98 %	3,345,314
Non-Wage Reccurent:	3,020,384	3,232,569	107 %	1,306,638
GoU Dev:	1,087,013	505,141	46 %	312,291
Donor Dev:	0	0	0 %	0
Grand Total:	15,903,808	15,349,203	96.5 %	4,964,244

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road units serviced and repaired, carrying out inspections, monitoring, engine services, repairs and replacements of tyres and warn out parts.	Maintenance of road units by repairing of motor grader, purchasing of grader blade spare, supplying of blade guides		Road units maintained	Maintaining road units by repairing of motor grader, purchasing of grader blade spare, supplying of blade guides
228002 Maintenance - Vehicles	42,631	30,826	72 %		7,962
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,631	30,826	72 %		7,962
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,631	30,826	72 %		7,962
Reasons for over/under performance:	Late release of funds				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid, stationery acquired, workshops, field visits, meetings reports and supervisions conducted, paying the salaries, writing reports, inspecting and supervising the progress of field activities, preparing and submitting the reports, training women and men on how to maintain feeder roads, displaying messages on crosscutting issues like HIV/AIDS, and children rights	Operation of works and roads office		Operation of works and roads office	Operating of works and roads office
211101 General Staff Salaries	60,066	60,065	100 %		15,017
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		500
221009 Welfare and Entertainment	2,316	1,300	56 %		252

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221011 Printing, Stationery, Photocopying and Binding	4,000	3,772	94 %	2,698
221012 Small Office Equipment	3,000	3,000	100 %	3,000
222001 Telecommunications	3,000	2,150	72 %	400
222003 Information and communications technology (ICT)	3,500	0	0 %	0
224004 Cleaning and Sanitation	4,000	2,900	73 %	60
227001 Travel inland	17,684	17,684	100 %	5,474
Wage Rect:	60,066	60,065	100 %	15,017
Non Wage Rect:	39,500	32,806	83 %	12,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,566	92,871	93 %	27,401

Reasons for over/under performance: Delayed procurement process

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(10) Bottle necks removed from CARs in the district.	(3) Bottle necks removed from CARs in the district.	(10)Bottle necks removed from CARs in the district.	(3)Removing Bottle necks from CARs in the district.
Non Standard Outputs:	NA	NA	NA	NA
263104 Transfers to other govt. units (Current)	105,424	80,747	77 %	28,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,424	80,747	77 %	28,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,424	80,747	77 %	28,435

Reasons for over/under performance: Late release of funds

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(50) All the urban roads in Kashenshero and Mitooma town councils	(25) All urban roads in Kashenshero and Mitooma Town Councils have been maintained	(50)All urban roads in Kashenshero and Mitooma Town Councils	(25)Maintaining All urban roads in Kashenshero and Mitooma Town Councils
Length in Km of Urban unpaved roads periodically maintained	(20) All the urban roads in Kashenshero and Mitooma town councils	(20) All the urban roads in Kashenshero and Mitooma town councils	(20)All the urban roads in Kashenshero and Mitooma town councils	(20)All the urban roads in Kashenshero and Mitooma town councils
Non Standard Outputs:	NA	NA	NA	NA
263104 Transfers to other govt. units (Current)	200,656	95,027	47 %	19,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,656	95,027	47 %	19,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,656	95,027	47 %	19,281

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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
Reasons for over/under performance: Late release of funds					
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained	(114) Grading of District roads and spot gravelling, shaping, cleaning i.e. Katunda-Kenjube (7km), Igambiro-Rubare-Ijumo (20km), Rwempungu-Kashambya (8km), Mitooma-Kabira-Kashensheron (13km), Mutara-Kabuceera (16km), Mutara-Kagogo (7km), Omukabira-Nkinga (11km), Rwempungu-Kashongorero-Kashenshero (6km), Kakimba-sterling road (24km), Rutookye-Kiyanga-Bitereko (23.5Km),	(114) Mechanized maintenance by grading, shaping and cleaning drains		(114) Mechanised maintenance by grading, shaping and cleaning drains	(114) Mechanising maintenance by grading, shaping and cleaning drains
Length in Km of District roads periodically maintained	() supply and installation of concrete culverts along the feeder roads	() NA		()	() NA
No. of bridges maintained	(0) NA	() NA		() NA	() NA
Non Standard Outputs:		NA		NA	NA
263106 Other Current grants	277,270	107,679	39 %		27,368
Wage Rect:	0	0	0 %		0
Non Wage Rect:	277,270	107,679	39 %		27,368
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	277,270	107,679	39 %		27,368
Reasons for over/under performance: Heavy rains that affect the roads					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Maintenance of office buildings	Maintenance of office buildings		Maintenance of office buildings	Maintenance of office buildings
228001 Maintenance - Civil	2,000	2,000	100 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance: Funds were released on time				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Payment of electricity and water bills	Payment of electricity and water bills	Payment of electricity and water bills	Paying of electricity and water bills
223005 Electricity	5,000	5,000	100 %	1,504
223006 Water	2,000	1,000	50 %	77
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,000	86 %	1,581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,000	86 %	1,581
Reasons for over/under performance: Funds were not released on time				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>60,066</i>	<i>60,065</i>	<i>100 %</i>	<i>15,017</i>
<i>Non-Wage Reccurent:</i>	<i>674,480</i>	<i>355,083</i>	<i>53 %</i>	<i>97,010</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>734,546</i>	<i>415,149</i>	<i>56.5 %</i>	<i>112,028</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Opeation of district water office, payment of staff salaries, carrying out the maintenance of vehicles and office equipments, preparing and submission of reports, procurement of stationery, conducting support supervision, payment of photocopying expenses and replacing spare parts, servicing PBS management	Operation of district water office, payment of staff salaries, carrying out the maintenance of vehicles and office equipments, preparing and submission of reports, procurement of stationery, conducting support supervision, payment of photocopying expenses and replacing spare parts, servicing PBS management		Opeation of district water office, payment of staff salaries, carrying out the maintenance of vehicles and office equipments, preparing and submission of reports, procurement of stationery, conducting support supervision, payment of photocopying expenses and replacing spare parts, servicing PBS management	Operating of district water office, paying of staff salaries, maintaining of vehicles and office equipment , preparing and submitting reports, procurement of stationery, conducting support supervision, paying photocopying expenses and replacing spare parts, servicing PBS management
211101 General Staff Salaries	31,933	31,932	100 %		3,419
221008 Computer supplies and Information Technology (IT)	3,999	3,999	100 %		1,010
221011 Printing, Stationery, Photocopying and Binding	3,001	3,001	100 %		750
221012 Small Office Equipment	1,080	1,080	100 %		270
222001 Telecommunications	2,000	2,000	100 %		500
222003 Information and communications technology (ICT)	2,330	2,330	100 %		946
227001 Travel inland	9,000	9,000	100 %		2,250
228002 Maintenance - Vehicles	4,000	4,000	100 %		2,248
Wage Rect:	31,933	31,932	100 %		3,419
Non Wage Rect:	25,410	25,410	100 %		7,973
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,343	57,342	100 %		11,392
Reasons for over/under performance:	Timely release of funds				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(50) Supervisory visits carried out during and after construction of gravity flow schemes, tanks, and springs for water supply in all sub counties	(25) Supervisory visits carried out during and after construction of gravity flow schemes, tanks, and springs for water supply in all sub counties	(50)Supervisory visits carried out during and after construction of gravity flow schemes, tanks, and springs for water supply in all sub counties	(25)Carrying-out Supervisory visits during and after construction of gravity flow schemes, tanks, and springs for water supply in all sub counties
No. of water points tested for quality	(10) Water points tested for quality across all sub counties i.e Mutara, Kanyabwanga, Kashenshero, Bitereko, Kiyanga, Kabira, Mayanga, Rurehe, Katenga and Mitooma	(3) Water points tested for quality across all sub counties i.e Mutara, Kanyabwanga, Kashenshero, Bitereko, Kiyanga, Kabira, Mayanga, Rurehe, Katenga and Mitooma	(10)Water points tested for quality across all sub counties i.e Mutara, Kanyabwanga, Kashenshero, Bitereko, Kiyanga, Kabira, Mayanga, Rurehe, Katenga and Mitooma	(3)Testing Water points for quality across all sub counties i.e Mutara, Kanyabwanga, Kashenshero, Bitereko, Kiyanga, Kabira, Mayanga, Rurehe, Katenga and Mitooma
No. of District Water Supply and Sanitation Coordination Meetings	(12) District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities.	(3) District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities.	(12)District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities.	(3)Holding District water supply and sanitation meetings/trainings/workshops in the communities to develop safe water supply facilities.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) NA	() NA	(0)na	()NA
No. of sources tested for water quality	(5) emergency testing of water sources for quality	(5) emergency testing of water sources for quality	(5)emergency testing of water sources for quality	(5)emergency testing of water sources for quality
Non Standard Outputs:	NA	NA	na	NA
227001 Travel inland	26,488	26,488	100 %	8,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,488	26,488	100 %	8,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,488	26,488	100 %	8,620
Reasons for over/under performance:	Team work and adequate staffing in the sector			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(12) Water points maintained under community	(3) Water points maintained under community	(12)Water points maintained under community	(3)Maintaining Water points under community
% of rural water point sources functional (Gravity Flow Scheme)	(8) Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS, Kiyanga GFS, Rushozi GFS	(2) Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS, Kiyanga GFS, Rushozi GFS	()Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS, Kiyanga GFS, Rushozi GFS	(2)Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS, Kiyanga GFS, Rushozi GFS

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% of rural water point sources functional (Shallow Wells)	(98) funcional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	(98) funcional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.		(98)funcional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	(98)funcional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.
No. of water pump mechanics, scheme attendants and caretakers trained	(3) caretakers and pump mechanics of Rushozi GFS, GFS,Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters.	(1) caretakers and pump mechanics of Rushozi GFS, GFS,Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters.		(3)caretakers and pump mechanics of Rushozi GFS, GFS,Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters.	(1)Training caretakers and pump mechanics of Rushozi GFS, GFS,Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS at the district headquarters.
No. of public sanitation sites rehabilitated	() NA	() NA		()	()NA
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland		5,500	5,500	100 %	1,376
Wage Rect:	0	0		0 %	0
Non Wage Rect:	5,500	5,500		100 %	1,376
Gou Dev:	0	0		0 %	0
External Financing:	0	0		0 %	0
Total:	5,500	5,500		100 %	1,376
Reasons for over/under performance:	Funds were released on time				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(0) NA	() NA		()NA	()NA
No. of water user committees formed.	(12) Water User committees formed	(12) Water User committees formed		(12)Water User committees formed	(12)Forming Water User committees
No. of Water User Committee members trained	(12) Water User Committees trained for Kibazi GFS phase III & IV	(3) Water User Committees trained for Kibazi GFS phase III & IV		(12)Water User Committees trained for Kibazi GFS phase III & IV	(3)Training Water User Committees for Kibazi GFS phase III & IV
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(3) Private stakeholders trained in preventative maintenance, hygiene and sanitation in 3 gravity flow schemes.	(1) Private stakeholders trained in preventative maintenance, hygiene and sanitation in 3 gravity flow schemes.		(3)Private stakeholders trained in preventative maintenance, hygiene and sanitation in 3 gravity flow schemes.	(1)Training Private stakeholders in preventative maintenance, hygiene and sanitation in 3 gravity flow schemes.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters	(3) advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters		(3)advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters	(3)Conducting advocacy activities,holding 1 District advocacy meeting and holding 2 sub county advocacy meetings in Bitereko and Kabira sub county headquarters
Non Standard Outputs:	NA	NA		NA	NA

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227001 Travel inland	3,315	3,315	100 %	829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,315	3,315	100 %	829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,315	3,315	100 %	829

Reasons for over/under performance: Time work and co-ordination in the sector.

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A				
Non Standard Outputs:	Rehabilitation of spring and shallow wells	Rehabilitated spring and shallow wells	Rehabilitation of spring and shallow wells	Rehabilitation of spring and shallow wells
263370 Sector Development Grant	50,000	50,000	100 %	45,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	50,000	100 %	45,930
External Financing:	0	0	0 %	0
Total:	50,000	50,000	100 %	45,930

Reasons for over/under performance: The spring and shallow wells were done and construction works paid

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Promotion of hygiene and sanitation compaigns, carrying out sensitisations, demonstrations, trainings, meetings.	Promotion of hygiene and sanitation campaigns, carried-out sensitization, demonstrations, trainings, meetings.	Promotion of hygiene and sanitation compaigns, carrying out sensitisations, demonstrations, trainings, meetings.	Promotion of hygiene and sanitation campaigns, carrying out sensitization, demonstrations, trainings, meetings.
281504 Monitoring, Supervision & Appraisal of capital works	19,801	19,801	100 %	1,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,801	19,801	100 %	1,980
External Financing:	0	0	0 %	0
Total:	19,801	19,801	100 %	1,980

Reasons for over/under performance: Staff commitment to carry-out sensitization campaigns on time

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Community rain water harvesting tanks constructed	Community rain water harvesting tanks constructed	Community rain water harvesting tanks constructed	Conducting Community rain water harvesting tanks
312104 Other Structures	48,000	48,000	100 %	19,853

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	48,000	100 %	19,853
External Financing:	0	0	0 %	0
Total:	48,000	48,000	100 %	19,853
Reasons for over/under performance: Rain water harvesting tanks were done and construction works paid				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of Mushunga-Nkinga Gravity Floe Scheme and payment of retention of Kibazi GFS phase III & IV and construction of piped water system	(1) Constructed Mushunga-Nkinga Gravity Flow Scheme and paid retention of Kibazi GFS phase III & IV and construction of piped water system	(1)Construction of Mushunga-Nkinga Gravity Floe Scheme and payment of retention of Kibazi GFS phase III & IV and construction of piped water system	(1)Construction of Mushunga-Nkinga Gravity Flow Scheme and payment of retention of Kibazi GFS phase III & IV and construction of piped water system
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() NA	() NA	()	()NA
Non Standard Outputs:	NA	NA	NA	NA
281501 Environment Impact Assessment for Capital Works	1	1	100 %	1
281504 Monitoring, Supervision & Appraisal of capital works	4,500	4,500	100 %	293
312104 Other Structures	218,685	220,771	101 %	161,104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	223,186	225,272	101 %	161,397
External Financing:	0	0	0 %	0
Total:	223,186	225,272	101 %	161,397
Reasons for over/under performance: Piped water phase III and IV were done and the construction works paid				
<i>Total For Water : Wage Rect:</i>	<i>31,933</i>	<i>31,932</i>	<i>100 %</i>	<i>3,419</i>
<i>Non-Wage Reccurent:</i>	<i>60,713</i>	<i>60,713</i>	<i>100 %</i>	<i>18,798</i>
<i>GoU Dev:</i>	<i>340,987</i>	<i>343,073</i>	<i>101 %</i>	<i>229,160</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>433,633</i>	<i>435,718</i>	<i>100.5 %</i>	<i>251,377</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	staff salaries paid District wetlands managed	Staff salaries paid for 12 months.		Staff salaries paid for three months District wetlands managed	Staff salaries paid for three months District wetlands managed
211101 General Staff Salaries	150,707	150,696	100 %		24,678
227001 Travel inland	400	1,000	250 %		1,000
Wage Rect:	150,707	150,696	100 %		24,678
Non Wage Rect:	400	1,000	250 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151,107	151,696	100 %		25,678
Reasons for over/under performance: Timely release of funds to manage all the wetlands on time					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Transfer of Revenue sharing funds to benefiting LLGS (Kigyende, Kiyanga and Rwoburunga)	Revenue sharing funds transferred as per guidelines		Transfer of Revenue sharing funds to benefiting LLGS (Kigyende, Kiyanga and Rwoburunga)	Revenue sharing funds transferred to the benefiting LLGs
227001 Travel inland	89,993	89,993	100 %		89,365
Wage Rect:	0	0	0 %		0
Non Wage Rect:	89,993	89,993	100 %		89,365
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,993	89,993	100 %		89,365
Reasons for over/under performance: Funds were received at the closing of the financial year 2021/2022. implementation of projects will commence in the new financial year 2022/2023					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) Number of Ha of trees planted and surviving	() 6 Ha of trees planted		()	()1 Ha of trees planted
Number of people (Men and Women) participating in tree planting days	(40) Farmers mobilised to plant trees	() 65 farmers mobilised		()Ha of trees planted and surviving	()25 people mobilised to plant trees during the rainy season
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	600	1,706	284 %		1,404

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	1,706	284 %	1,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	1,706	284 %	1,404

Reasons for over/under performance:

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	() N/A	()	()	()
No. of community members trained (Men and Women) in forestry management	(50) Community members trained in forestry management	()	()Community members trained in forestry management	()40 farmers trained
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	700	700	100 %	347

Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	700	100 %	347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	700	100 %	347

Reasons for over/under performance:

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(12) Compliance inspections undertaken in major timber load centers	() 12Compliance inspections undertaken in major timber load centers	()Compliance inspections undertaken in major timber load centers	()3 Compliance inspections undertaken in major timber load centers
Non Standard Outputs:	N/A	12 Compliance inspections undertaken in major timber load centers	N/A	3 Compliance inspections undertaken in major timber load centers
227001 Travel inland	624	624	100 %	304

Wage Rect:	0	0	0 %	0
Non Wage Rect:	624	624	100 %	304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	624	624	100 %	304

Reasons for over/under performance: More funds are required to do this activity.

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	() Formulation of wetland management committees	() one plan still in the process Two wetland management committees formulated	()	()plans not formulated this quarter previous ones are still being worked on
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Non Standard Outputs:	N/A	75Mobilised , sensitized and trained in community members in wetland management		Mobilising, sensitising and training community members in wetland management	15Mobilised , sensitized and trained in community members in wetland management
227001 Travel inland		1,400	1,400	100 %	582
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,400	1,400	100 %	582
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,400	1,400	100 %	582
Reasons for over/under performance:	Lack of transport means to the field.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() Action plan for a restored wetland formulated	() 3 Action plans		()	()wetland compliance agreements signed by encroachers
Area (Ha) of Wetlands demarcated and restored	() Restoration of degraded parts of wetlands	() 10 Hectares of degraded sections of wetland restored		()	()3 Ha restored
Non Standard Outputs:	N/A	10 Ha restored		Restoration of degraded wetland sections	3Ha
227001 Travel inland		2,500	2,500	100 %	625
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,500	2,500	100 %	625
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,500	2,500	100 %	625
Reasons for over/under performance:	Lack of transport means to the sector Inadequate funding to complete restoration of degaraded areas.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(60) Community members trained on ENR monitoring and Management	() 60 Community members trained on ENR monitoring and Management		()Community members trained on ENR monitoring and Management	()15 Community members trained on ENR monitoring and Management
Non Standard Outputs:	N/A	Conducted 18 skills training for 18 newly appointed Sub-county/Town council Area Land Committees. The training included management of wetland area that should not be registered/titled by applicants.		N/A	
227001 Travel inland		4,070	4,070	100 %	1,018

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,070	4,070	100 %	1,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,070	4,070	100 %	1,018
Reasons for over/under performance:	The sector lacks transport means			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(24) Compliance wetland monitoring/Ispection visits conducted district wide	() 50 Compliance wetland monitoring/Inspection visits conducted district wide	()Compliance wetland monitoring/Ispection visits conducted district wide	()10 Compliance wetland monitoring/Ispection visits conducted district wide
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	4,516	4,516	100 %	1,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,516	4,516	100 %	1,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,516	4,516	100 %	1,129
Reasons for over/under performance:	wetland Encroachers were planning to prepare for millet growing and more compliance inspections were conducted to sensitise and warn them			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(3) Title processing Land disputes involving encroachment of	() 6 Title processing Land disputes involving encroachment of government land	()Title processing Land disputes involving encroachment of government land	()Title processing Land disputes involving encroachment of government land
Non Standard Outputs:	N/A	NA		NA
227001 Travel inland	3,000	2,950	98 %	2,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,950	98 %	2,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,950	98 %	2,050
Reasons for over/under performance:	limited funds			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Infrastructure planning promoted	Infrastructure planning promoted	Infrastructure planning promoted	Promoting Infrastructure planning
227001 Travel inland	4,000	1,400	35 %	1

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,400	35 %	1
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,400	35 %	1
Reasons for over/under performance: Inadequate funding to inspect all physical developments on going in the District				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Sector staff mentored and trained Consultative visits to the line Ministries, Agencies and Departments undertaken	Sector staff mentored and trained Consultative visits to the line Ministries, Agencies and Departments undertaken	Sector staff mentored and trained Consultative visits to the line Ministries, Agencies and Departments undertaken	mentoring and training Sector staff Consultative visits to the line Ministries, Agencies and Departments undertaking
227001 Travel inland	3,612	3,538	98 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,612	3,538	98 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,612	3,538	98 %	2,400
Reasons for over/under performance: Timely release of funds				
Total For Natural Resources : Wage Rect:	150,707	150,696	100 %	24,678
Non-Wage Reccurent:	115,416	114,398	99 %	100,224
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	266,123	265,095	99.6 %	124,902

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	women and youth groups Supported	Supporting women and youth groups		women and youth groups Supported	women and youth groups Supported
221002 Workshops and Seminars	2,000	2,000	100 %		500
227001 Travel inland	986	986	100 %		526
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,986	2,986	100 %		1,026
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,986	2,986	100 %		1,026
Reasons for over/under performance: teamwork and cooperation in the sector					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	communities mobilised and empowered	Mobilizing and empowering communities		communities mobilised and empowered	communities mobilised and empowered
227001 Travel inland	2,000	2,000	100 %		642
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		642
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		642
Reasons for over/under performance: adequate staffing to mobilize the community					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	() 8 mobilisation and advocacy meetings on integrated community learning conducted in 8 LLGs 3 support supervision and monitoring visits conducted in 3 LLGs conducting advcacy and mobilisation meetings on integrated community learning in 8 LLGs Holding 3 support supervision and monitoring visits to community groups in 3 LLGs	() NA	()	()NA
Non Standard Outputs:	8 mobilisation and advocacy meetings on integrated community learning conducted in 8 LLGs 3 support supervision and monitoring visits conducted in 3 LLGs conducting advcacy and mobilisation meetings on integrated community learning in 8 LLGs Holding 3 support supervision and monitoring visits to community groups in 3 LLGs	Conducting 8 mobilisation and advocacy meetings on integrated community learning in 8 LLGs 3 support supervision and monitoring visits conducted in 3 LLGs conducting advcacy and mobilisation meetings on integrated community learning in 8 LLGs Holding 3 support supervision and monitoring visits to community groups in 3 LLGs	8 mobilisation and advocacy meetings on integrated community learning conducted in 8 LLGs 3 support supervision and monitoring visits conducted in 3 LLGs conducting advcacy and mobilisation meetings on integrated community learning in 8 LLGs Holding 3 support supervision and monitoring visits to community groups in 3 LLGs	8 mobilisation and advocacy meetings on integrated community learning conducted in 8 LLGs 3 support supervision and monitoring visits conducted in 3 LLGs conducting advcacy and mobilisation meetings on integrated community learning in 8 LLGs Holding 3 support supervision and monitoring visits to community groups in 3 LLGs
227001 Travel inland	4,500	4,500	100 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	1,125
Reasons for over/under performance:	teamwork in the sector			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender activities mainstreamed	mainstreaming Gender activities	Gender activities mainstreamed	Gender activities mainstreamed
227001 Travel inland	1,000	1,000	100 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance: timely release of funds				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() social inquiry visits carried out on juvenile cases conducting follow up on probation cases in six subcounties 2 children resettled 2 mentoring and monitoring of CDWs conducted	() NA	()	()
Non Standard Outputs:	Carrying out monitoring and appraisal of projects in LLGs	Carrying out monitoring and appraisal of projects in LLGs	Carrying out monitoring and appraisal of projects in LLGs	Carried out monitoring and appraisal of projects in LLGs
227001 Travel inland	2,000	2,000	100 %	786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	786
Reasons for over/under performance: teamwork and cooperation in the sector				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() 2 District Youth council and 2 district youth executive Holding 2 district youth council meetings,	() NA	()	()
Non Standard Outputs:	Held 2 district youth council meetings,	Holding 2 district youth council meetings,	Held 2 district youth council meetings,	Held 2 district youth council meetings,
227001 Travel inland	4,000	4,000	100 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,020
Reasons for over/under performance: teamwork and adequate staffing in the sector				
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	() 2 walking sticks , 2 wheel chairs procured 2 PWDs projects supported Support to disabled and elderly	() NA	()	()
Non Standard Outputs:	2 walking sticks , 2 wheel chairs procured supported 2 PWDs projects	Procuring 2 walking sticks , 2 wheel chairs supporting 2 PWDs projects	2 walking sticks , 2 wheel chairs procured supported 2 PWDs projects	2 walking sticks , 2 wheel chairs procured supported 2 PWDs projects
227001 Travel inland	10,000	10,000	100 %	3,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	3,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	3,006
Reasons for over/under performance:	Release of funds in time			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes settled, sensitisation, registration of labour institutions	Settling Labour disputes, sensitization, registering labour institutions	Labour disputes settled, sensitisation, registration of labour institutions	Labour disputes settled, sensitisation, registration of labour institutions
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	teamwork and coordination in the sector			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 2 women council and 1 women executive meetings held at district HQTRS,Skills for 50 women enhanced,women IGAs monitored in 12 LLGs,District women council office facilitated for 12 month 2 trainings council office facilitated for 12 month Holding 2 trainings	() NA	()	()

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Non Standard Outputs:	2 women council and 1 women executive meetings held at district HQTRS,Skills for 50 women enhanced,women IGAs monitored in 12 LLGs,District women council office facilitated for 12 month	Holding 2 women council and 1 women executive meetings at district HQTRS,Skills for 50 women,monitoring women IGAs in 12 LLGs,facilitating District women council office for 12 month	2 women council and 1 women executive meetings held at district HQTRS,Skills for 50 women enhanced,women IGAs monitored in 12 LLGs,District women council office facilitated for 12 month	2 women council and 1 women executive meetings held at district HQTRS,Skills for 50 women enhanced,women IGAs monitored in 12 LLGs,District women council office facilitated for 12 month
211103 Allowances (Incl. Casuals, Temporary)	987	817	83 %	436
221002 Workshops and Seminars	2,723	2,723	100 %	682
221009 Welfare and Entertainment	277,000	2,300	1 %	1,436
221011 Printing, Stationery, Photocopying and Binding	290	290	100 %	166
227001 Travel inland	12,000	6,120	51 %	3,692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,000	12,250	4 %	6,411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,000	12,250	4 %	6,411

Reasons for over/under performance: YLP Funds were not received in the quarter

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Holistic social rehabilitation services for PWDs PWDs groups supported	rehabilitating Holistic social services for PWDs Supporting PWDs groups	Holistic social rehabilitation services for PWDs PWDs groups supported	Holistic social rehabilitation services for PWDs PWDs groups supported
227001 Travel inland	4,000	4,000	100 %	1,570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,570

Reasons for over/under performance: adequate staffing in the sector

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Payment of staff salaries Operation of the Community based services departmental meetings conducted sector coordination, procurement of office equipment	Payment of staff salaries Conducting Operation of the Community based services departmental meetings sector coordination, procuring of office equipment	Payment of staff salaries Operation of the Community based services departmental meetings conducted sector coordination, procurement of office equipment	Payment of staff salaries Conducting Operation of the Community based services departmental meetings sector coordination, procuring of office equipment
211101 General Staff Salaries	150,718	150,716	100 %	39,147
227001 Travel inland	3,000	3,000	100 %	720
Wage Rect:	150,718	150,716	100 %	39,147
Non Wage Rect:	3,000	3,000	100 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,718	153,716	100 %	39,867
Reasons for over/under performance:	salaries were paid in time and team work in the sector			
Total For Community Based Services : Wage Rect:	150,718	150,716	100 %	39,147
Non-Wage Reccurent:	327,486	46,736	14 %	16,806
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	478,204	197,452	41.3 %	55,953

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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:	Conducted activities in LLGs, sectors coordinated, with central government and other LGs Paid staff salaries conducted TPC meetings	Conducted activities in LLGs, sectors coordinated, with central government and other LGs Paid staff salaries conducted TPC meetings		Conducted activities in LLGs, sectors coordinated, with central government and other LGs Paid staff salaries conducted TPC meetings	Conducting activities in LLGs, sectors, coordinating with central government and other LGs, Paying staff salaries, conducting TPC meetings.
211101 General Staff Salaries	36,512	36,510	100 %		4,279
221002 Workshops and Seminars	3,500	3,500	100 %		1,220
221012 Small Office Equipment	1,500	200	13 %		200
Wage Rect:	36,512	36,510	100 %		4,279
Non Wage Rect:	5,000	3,700	74 %		1,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,512	40,210	97 %		5,699
Reasons for over/under performance: the salaries were paid in time and due to teamwork in the sector					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Qualified staff in the unit	(1) Qualified staff in the unit		(1)Qualified staff in the unit	(1)Qualifying staff in the unit
No of Minutes of TPC meetings	(12) No. of Minutes sets of TPC meetings	(3) No. of Minutes sets of TPC meetings		(12)No. of Minutes sets of TPC meetings	(3)No. of Minutes sets of TPC meetings
Non Standard Outputs:	NA	NA		na	NA
227001 Travel inland	4,000	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,000
Reasons for over/under performance: adequate staffing in the sector					
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:		Data for planning activities collected, analyzed, stored and disseminated in all subcounties.	Data for planning activities collected, analyzed, stored and disseminated in all sub-counties.	Data for planning activities collected, analyzed, stored and disseminated in all subcounties.	collecting, analyzing, storing and disseminating Data for planning activities in all sub-counties.
227001	Travel inland	8,000	8,000	100 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	8,000	100 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	8,000	100 %	3,000
Reasons for over/under performance:		teamwork and coordination in the sector			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		LLGs and sectors assisted in integrating population factors in planning process LLGs	LLGs and sectors assisted in integrating population factors in planning process LLGs	LLGs and sectors assisted in integrating population factors in planning process LLGs	Assisting LLGs and sectors in integrating population factors in planning process
227001	Travel inland	8,000	8,000	100 %	2,540
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	8,000	100 %	2,540
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	8,000	100 %	2,540
Reasons for over/under performance:		teamwork in the sector			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		LLGs and sectors supported in preparing Annual/Quarterly workplans and submissions to relevant offices	LLGs and sectors supported in preparing Annual/Quarterly workplans and submissions to relevant offices	LLGs and sectors supported in preparing Annual/Quarterly workplans and submissions to relevant offices	Supporting LLGs and sectors to prepare Annual/Quarterly workplans and submissions to relevant offices
227001	Travel inland	4,000	4,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	0
Reasons for over/under performance:		the budget estimates and report were submitted in time			
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:	ICT equipment maintained	ICT equipment maintained	ICT equipment maintained	Maintaining ICT equipment.
222003 Information and communications technology (ICT)	3,000	3,000	100 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	850
Reasons for over/under performance:	teamwork and coordination in the sector			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	LLGs and sectors assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Prepared PBS reports and budget estimates	LLGs and sectors assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Prepared PBS reports and budget estimates	LLGs and sectors assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Prepared PBS reports and budget estimates	Assisting/Supporting LLGs and sectors in carrying out performance reviews and performance assessments. Preparing PBS reports and budget estimate
221002 Workshops and Seminars	2,000	2,000	100 %	500
221009 Welfare and Entertainment	2,000	1,996	100 %	1,060
222001 Telecommunications	2,000	2,000	100 %	1,000
227001 Travel inland	18,363	18,360	100 %	5,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,363	24,356	100 %	7,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,363	24,356	100 %	7,970
Reasons for over/under performance:	teamwork and proper staffing in the sector			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Government projects monitored and evaluated	Government projects monitored and evaluated	Government projects monitored and evaluated	Monitoring and evaluating Government projects
227001 Travel inland	10,000	8,452	85 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	8,452	85 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,452	85 %	0
Reasons for over/under performance:	DDEG funds were released in time and projects were monitored in time			
Total For Planning : Wage Rect:	36,512	36,510	100 %	4,279
Non-Wage Reccurent:	56,363	55,056	98 %	16,780

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<i>GoU Dev:</i>	<i>10,000</i>	<i>8,452</i>	<i>85 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>102,875</i>	<i>100,018</i>	<i>97.2 %</i>	<i>21,059</i>

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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:	Internal Audit Office managed	Internal Audit Office managed		Internal Audit Office managed	Managing Internal Audit Office
211101 General Staff Salaries	36,000	35,998	100 %		5,424
221011 Printing, Stationery, Photocopying and Binding	490	300	61 %		300
227001 Travel inland	2,789	2,712	97 %		303
Wage Rect:	36,000	35,998	100 %		5,424
Non Wage Rect:	3,279	3,012	92 %		603
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,279	39,010	99 %		6,027
Reasons for over/under performance:	teamwork and coordination in the sector				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(1) audited departmental revenues and expenditures ,audited of lower local governments operations,audit inspection of PHC funds, Audit inspectin of UPE funds in primary schools ,audit inspection of USE capitation funds in secondary schools, carry out special investigations,conducting Value for money reviews on rural waters points and feeder roads	(1) Audited departmental revenues and expenditures ,audited of lower local governments operations,audit inspection of PHC funds, Audit inspectin of UPE funds in primary schools ,audit inspection of USE capitation funds in secondary schools, carry out special investigations,conducting Value for money reviews on rural waters points and feeder roads		(1)audited departmental revenues and expenditures ,audited of lower local governments operations,audit inspection of PHC funds, Audit inspectin of UPE funds in primary schools ,audit inspection of USE capitation funds in secondary schools, carry out special investigations,conducting Value for money reviews on rural waters points and feeder roads	(1)Auditing departmental revenues and expenditures ,auditing of lower local governments operations,audit inspection of PHC funds, Audit inspection of UPE funds in primary schools ,audit inspection of USE capitation funds in secondary schools, carrying out special investigations,conducting Value for money reviews on rural waters points and feeder roads
Date of submitting Quarterly Internal Audit Reports	(2021-10-30) preparation and submission of quarterly Internal Audit Reports to the Ministry an other relevant officers	() preparing and submitting of quarterly Internal Audit Reports to the Ministry and other relevant officers		(2021-10-30)preparation and submission of quarterly Internal Audit Reports to the Ministry an other relevant officers	()preparing and submitting of quarterly Internal Audit Reports to the Ministry and other relevant officers
Non Standard Outputs:	NA	NA		NA	NA
221002 Workshops and Seminars	722	200	28 %		0

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227001 Travel inland	9,125	8,712	95 %	2,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,847	8,912	91 %	2,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,847	8,912	91 %	2,205
Reasons for over/under performance: inadequate funding in the sector due to little local revenue collections				
<i>Total For Internal Audit : Wage Rect:</i>	<i>36,000</i>	<i>35,998</i>	<i>100 %</i>	<i>5,424</i>
<i>Non-Wage Reccurent:</i>	<i>13,126</i>	<i>11,924</i>	<i>91 %</i>	<i>2,808</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>49,126</i>	<i>47,922</i>	<i>97.5 %</i>	<i>8,232</i>

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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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) information dissemination on trade promotions and developments on BFM radio	(1) Information dissemination on trade promotions and developments on radio Ruhinda		(1)information dissemination on trade promotions and developments on BFM radio	(1)Disseminating information on trade promotions and developments on radio Ruhinda
No. of trade sensitisation meetings organised at the District/Municipal Council	() na	() NA		()	()NA
No of businesses inspected for compliance to the law	(1400) trade regulation compliance enhanced in 14 sub counties and town councilsof Mutara,Kashenshero ,Kabira,Kiyanga,Mayanga,Rurehe ,Nyakizinga,Kanyabwanga,Katenga,Biter eko,Mitooma sub couties and Mitooma ,Kasheenshero ,Rutookye Town council	(300) Trade regulation compliance enhanced in 14 sub counties and town councils of Mutara,Kashenshero ,Kabira,Kiyanga,Mayanga,Rurehe ,Nyakizinga,Kanyabwanga,Katenga,Biter eko,Mitooma sub couties and Mitooma ,Kasheenshero ,Rutookye Town council		(1400)trade regulation compliance enhanced in 14 sub counties and town councilsof Mutara,Kashenshero ,Kabira,Kiyanga,Mayanga,Rurehe ,Nyakizinga,Kanyabwanga,Katenga,Biter eko,Mitooma sub couties and Mitooma ,Kasheenshero ,Rutookye Town council	(300)Enhancing trade regulation compliance in 14 sub counties and town councils of Mutara,Kashenshero ,Kabira,Kiyanga,Mayanga,Rurehe ,Nyakizinga,Kanyabwanga,Katenga,Biter eko,Mitooma sub couties and Mitooma ,Kasheenshero ,Rutookye Town council
No of businesses issued with trade licenses	() Inspected businesses ,conducted market surveillanc	() NA		()	()NA
Non Standard Outputs:	NA	NA		NA	NA
221001 Advertising and Public Relations	1,200	1,200	100 %		300
227001 Travel inland	1,931	1,931	100 %		483
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,131	3,131	100 %		783
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,131	3,131	100 %		783
Reasons for over/under performance:	Teamwork and cooperation in the sector				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(3) No of awareness radio shows participated in	(3) No of awareness radio shows participated in		(3)No of awareness radio shows participated in	(3)No of awareness radio shows participated in
No of businesses assited in business registration process	() collected and characterised Micro small and meduim enterprises	() NA		()	()NA

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No. of enterprises linked to UNBS for product quality and standards	(2) 2 enterprrise linked to UNBS for quality and standards	(2) 2 enterprrise linked to UNBS for quality and standards		(2)2 enterprrise linked to UNBS for quality and standards	(2)Linking 2 enterprise to UNBS for quality and standards
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland		1,044	1,043	100 %	261
Wage Rect:	0	0		0 %	0
Non Wage Rect:	1,044	1,043		100 %	261
Gou Dev:	0	0		0 %	0
External Financing:	0	0		0 %	0
Total:	1,044	1,043		100 %	261
Reasons for over/under performance:	the funds were released in time				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(9) identification of 9 local producers and Buyers and linking	(9) Identified and linked 9 local producers and Buyers		(9)identification of 9 local producers and Buyers and linking	(9)Identifying and linking 9 local producers and Buyers
No. of market information reports desserminated	(4) 4reports prepared and disseminated - District wide	(1) Reports prepared and disseminated - District wide		(4)reports prepared and disseminated - District wide	(1)Preparing and disseminating market reports - District wide
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland		1,044	1,044	100 %	267
Wage Rect:	0	0		0 %	0
Non Wage Rect:	1,044	1,044		100 %	267
Gou Dev:	0	0		0 %	0
External Financing:	0	0		0 %	0
Total:	1,044	1,044		100 %	267
Reasons for over/under performance:	adequate staffing in the sector				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(60) supervised and monitored Cooperative Societies	(15) Supervised and monitored Cooperative Societies		(60)supervised and monitored Cooperative Societies	(15)Supervising and monitoring Cooperative Societies
No. of cooperative groups mobilised for registration	(2) groups mobilized and sensitized district wide for registration	(2) Groups mobilized and sensitized district wide for registration		(2)groups mobilized and sensitized district wide for registration	(2)Mobilizing and sensitizing groups district wide for registration
No. of cooperatives assisted in registration	(6) Cooperative groups assisted ,trained cooperative leaders	(2) Cooperative groups assisted to register ,trained cooperative leaders		(6)Cooperative groups assisted ,trained cooperative leaders	(2)Assisting Cooperative groups to register and Training cooperative leaders
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland		2,409	1,930	80 %	286

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,409	1,930	80 %	286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,409	1,930	80 %	286
Reasons for over/under performance: inadequate funding in the sector				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstrems in district development plans	(1) Marketed tourism in the district Tourism Enterprise Development	(1) Marketed tourism in the district Tourism Enterprise Developed	(1)Marketed tourism in the district Tourism Enterprise Development	(1)Marketing tourism in the district Developing Tourism Enterprise
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(3) register of licensed and regulated tourism sites and facilities	(3) Register of licensed and regulated tourism sites and facilities	(3)register of licensed and regulated tourism sites and facilities	(3)conducted training program for the development of various value chains
No. and name of new tourism sites identified	(1) tourism site identified -District wide	(1) Tourism site identified -District wide	(1) tourism site identified -District wide	(1)Identifying tourism site - District wide
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	1,044	1,044	100 %	261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,044	1,044	100 %	261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,044	1,044	100 %	261
Reasons for over/under performance: teamwork in the sector				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(2) value addition potential identified and nurtured district wide	(2) value addition potential identified and nurtured district wide	(2) value addition potential identified and nurtured district wide	(2)Identifying and nurturing value addition potential district wide
No. of producer groups identified for collective value addition support	(2) producer groups identified for collective value addition- District Wide	(2) producer groups identified for collective value addition- District Wide	(2)producer groups identified for collective value addition- District Wide	(2)Identifying producer groups for collective value addition- District Wide
No. of value addition facilities in the district	() Industrial data compiled Compliance to industrial policy and other regulations related to industrial development	() NA	()	()NA
A report on the nature of value addition support existing and needed	(1) conducted training program for the development of various value chains	(1) Conducted training program for the development of various value chains	(1) conducted training program for the development of various value chains	(1)Conducting training program for the development of various value chains
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	1,566	1,566	100 %	550

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,566	1,566	100 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,566	1,566	100 %	550
Reasons for over/under performance: adequate staffing the sector				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Paid staff salaries conducted workshops and meetings	Paid staff salaries conducted workshops and meetings	Paid staff salaries conducted workshops and meetings	Paying staff salaries for 3 month conducting workshops and meetings
211101 General Staff Salaries	34,535	34,525	100 %	15,021
221002 Workshops and Seminars	660	0	0 %	0
221007 Books, Periodicals & Newspapers	480	480	100 %	160
221011 Printing, Stationery, Photocopying and Binding	720	0	0 %	0
227001 Travel inland	2,520	2,520	100 %	570
Wage Rect:	34,535	34,525	100 %	15,021
Non Wage Rect:	4,380	3,000	68 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,915	37,525	96 %	15,751
Reasons for over/under performance: salaries were paid as planned				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>34,535</i>	<i>34,525</i>	<i>100 %</i>	<i>15,021</i>
<i>Non-Wage Reccurent:</i>	<i>14,617</i>	<i>12,757</i>	<i>87 %</i>	<i>3,137</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>49,152</i>	<i>47,282</i>	<i>96.2 %</i>	<i>18,158</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Mayanga				204,139	0
Sector : Agriculture				69,556	0
<i>Programme : District Production Services</i>				69,556	0
Lower Local Services					
<i>Output : Transfers to LG</i>				69,556	0
Item : 263104 Transfers to other govt. units (Current)					
Mayanga S/C	Mayanga Mayanga	Sector Conditional Grant (Non-Wage)		62,760	0
Item : 263204 Transfers to other govt. units (Capital)					
Mayanga S/C	Mayanga Mayanga	Sector Development Grant		6,796	0
Sector : Works and Transport				6,987	0
<i>Programme : District, Urban and Community Access Roads</i>				6,987	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,987	0
Item : 263104 Transfers to other govt. units (Current)					
Mayanga Sub County	Rwamujura Mayanga	Other Transfers from Central Government		6,987	0
Sector : Education				121,521	0
<i>Programme : Pre-Primary and Primary Education</i>				51,521	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				51,521	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHASHA P.S.	Rwanja West	Sector Conditional Grant (Non-Wage)		5,668	0
IJUMO P.S.	Mayanga	Sector Conditional Grant (Non-Wage)		7,249	0
ITARA P.S.	Katagata	Sector Conditional Grant (Non-Wage)		8,442	0
MAKOOMI P.S.	Mayanga	Sector Conditional Grant (Non-Wage)		10,700	0
MAYANGA P.S.	Mayanga	Sector Conditional Grant (Non-Wage)		12,162	0
RWANJA P.S.	Rwanja West	Sector Conditional Grant (Non-Wage)		7,300	0
<i>Programme : Secondary Education</i>				70,000	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAYANGA PROGRESSIVE SS	Katagata	Sector Conditional Grant (Non-Wage)	70,000	0
Sector : Health			6,074	0
Programme : Primary Healthcare			6,074	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,074	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukongoro Health Centre II	Katagata	Sector Conditional Grant (Non-Wage)	6,074	0
LCIII : Kashenshero Town Council			399,285	0
Sector : Agriculture			69,556	0
Programme : District Production Services			69,556	0
Lower Local Services				
Output : Transfers to LG			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Kashenshero Town Council	Central ward Central Ward	Sector Conditional Grant (Non-Wage)	62,760	0
Item : 263204 Transfers to other govt. units (Capital)				
Kashenshero T/C	Central ward Central Ward	Sector Development Grant	6,796	0
Sector : Works and Transport			99,551	0
Programme : District, Urban and Community Access Roads			99,551	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			99,551	0
Item : 263104 Transfers to other govt. units (Current)				
Kashenshero Town Council	Central ward Kashenshero Town Council	Other Transfers from Central Government	99,551	0
Sector : Education			218,030	0
Programme : Pre-Primary and Primary Education			11,125	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGIZI P.S.	Ward II	Sector Conditional Grant (Non-Wage)	11,125	0

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Programme : Secondary Education	206,905	0
Lower Local Services		
Output : Secondary Capitation(USE)(LLS)	206,905	0
Item : 263367 Sector Conditional Grant (Non-Wage)		
BUBANGIZI S.S.S Ward II Sector Conditional Grant (Non-Wage)	206,905	0
Sector : Health	12,148	0
Programme : Primary Healthcare	12,148	0
Lower Local Services		
Output : Basic Healthcare Services (HCIV-HCII-LLS)	12,148	0
Item : 263367 Sector Conditional Grant (Non-Wage)		
Kashenshero Health Centre III Ward II Sector Conditional Grant (Non-Wage)	12,148	0
LCIII : Kabira	342,063	0
Sector : Agriculture	139,113	0
Programme : District Production Services	139,113	0
Lower Local Services		
Output : Transfers to LG	139,113	0
Item : 263104 Transfers to other govt. units (Current)		
Kabira S/C & Kabira T/C Nyabubare Nyabubare Sector Conditional Grant (Non-Wage)	125,520	0
Item : 263204 Transfers to other govt. units (Capital)		
Kabira SC and Kabira T/C Nyabubare Nyabubare Sector Development Grant	13,593	0
Sector : Works and Transport	6,655	0
Programme : District, Urban and Community Access Roads	6,655	0
Lower Local Services		
Output : Community Access Road Maintenance (LLS)	6,655	0
Item : 263104 Transfers to other govt. units (Current)		
Kabira Sub County Nyabubare Kabira Other Transfers from Central Government	6,655	0
Sector : Education	56,392	0
Programme : Pre-Primary and Primary Education	56,392	0
Lower Local Services		
Output : Primary Schools Services UPE (LLS)	56,392	0
Item : 263367 Sector Conditional Grant (Non-Wage)		

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BUHARAMBO P.S.	Buharambo	Sector Conditional Grant (Non-Wage)	7,011	0
KABIRA CENTRAL P.S.	Buharambo	Sector Conditional Grant (Non-Wage)	11,788	0
KANYABUHANGA P.S.	Buharambo	Sector Conditional Grant (Non-Wage)	8,495	0
KYAMUYANGA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	10,683	0
NYAKANONI P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	4,240	0
NYAKATETE P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	8,167	0
RUCURURU P.S.	Buharambo	Sector Conditional Grant (Non-Wage)	6,008	0
Sector : Health			139,903	0
Programme : Primary Healthcare			139,903	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,295	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabira Health Centre III	Buharambo	Sector Conditional Grant (Non-Wage)	12,148	0
Rwoburunga Health CentreIII	Buharambo	Sector Conditional Grant (Non-Wage)	12,148	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			115,608	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Buharambo kabira hc 111 and rwoburunga hc 111	Sector Development Grant	115,608	0
LCIII : Kashenshero			1,128,315	0
Sector : Agriculture			86,945	0
Programme : District Production Services			86,945	0
Lower Local Services				
Output : Transfers to LG			86,945	0
Item : 263104 Transfers to other govt. units (Current)				
Kashenshero S/C	Kyanzaire Kyanzaire	Sector Conditional Grant (Non-Wage)	78,450	0
Item : 263204 Transfers to other govt. units (Capital)				
Kashenshero S/C	Kyanzaire Kyanzaire	Sector Development Grant	8,495	0
Sector : Works and Transport			7,383	0
Programme : District, Urban and Community Access Roads			7,383	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,383	0
Item : 263104 Transfers to other govt. units (Current)				
Kashenshero Sub County	Kyanzaire Kashenshero	Other Transfers from Central Government	7,383	0
Sector : Education			871,839	0
Programme : Pre-Primary and Primary Education			73,544	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,544	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUBA P.S.	Bukari	Sector Conditional Grant (Non-Wage)	7,574	0
KAMURISYA P.S	Bukari	Sector Conditional Grant (Non-Wage)	10,498	0
KAREEBO P.S.	Bukuba	Sector Conditional Grant (Non-Wage)	7,096	0
KASHAMBYA P.S.	Bukari	Sector Conditional Grant (Non-Wage)	7,167	0
KASHENSHERO P/S	Kirera	Sector Conditional Grant (Non-Wage)	7,254	0
KATOOMA P.S	Bukari	Sector Conditional Grant (Non-Wage)	5,262	0
Keigukire P/S	Kirera	Sector Conditional Grant (Non-Wage)	5,855	0
KIKUNYU P.S.	Kirera	Sector Conditional Grant (Non-Wage)	8,116	0
KYABAHESE P.S.	Bukari	Sector Conditional Grant (Non-Wage)	6,504	0
RWENTERAMO P.S.	Kirera	Sector Conditional Grant (Non-Wage)	8,218	0
Programme : Secondary Education			798,295	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			798,295	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyanzaire kitojo seed school	Sector Development Grant	798,295	0
Sector : Health			162,148	0
Programme : Primary Healthcare			162,148	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,148	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bukuba Health Centre II	Kyanzire	Sector Conditional Grant (Non-Wage)	12,148	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Bukuba Bukuba Hc III	Sector Development Grant	150,000	0
LCIII : Rurehe			529,574	0
Sector : Agriculture			69,556	0
Programme : District Production Services			69,556	0
Lower Local Services				
Output : Transfers to LG			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Rurehe	Rurehe South Rurehe South	Sector Conditional Grant (Non-Wage)	62,760	0
Item : 263204 Transfers to other govt. units (Capital)				
Rurehe S/C	Rurehe South Rurehe South	Sector Development Grant	6,796	0
Sector : Works and Transport			7,243	0
Programme : District, Urban and Community Access Roads			7,243	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,243	0
Item : 263104 Transfers to other govt. units (Current)				
Rurehe Sub County	Rwanja East Rurehe	Other Transfers from Central Government	7,243	0
Sector : Education			68,480	0
Programme : Pre-Primary and Primary Education			68,480	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,480	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMBE P.S	Rurehe South	Sector Conditional Grant (Non-Wage)	3,832	0
KAKYEZA P.S.	Rutooma	Sector Conditional Grant (Non-Wage)	6,824	0
NYAKISHOJWA P.S.	Rurehe South	Sector Conditional Grant (Non-Wage)	8,677	0
RUGANDO I P.S.	Ryengyerero	Sector Conditional Grant (Non-Wage)	9,697	0
Rurehe Cope centre	Ryengyerero	Sector Conditional Grant (Non-Wage)	2,472	0

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RUREHE P.S.	Rurehe South	Sector Conditional Grant (Non-Wage)	11,601	0
RUTOOMA P.S	Rutooma	Sector Conditional Grant (Non-Wage)	10,156	0
RYENGYERERO P.S.	Ryengyerero	Sector Conditional Grant (Non-Wage)	5,362	0
YESU NATAMBA DAY & BOARDING P.S	Rurehe South	Sector Conditional Grant (Non-Wage)	9,859	0
Sector : Health			384,295	0
Programme : Primary Healthcare			384,295	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,295	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mayanga Health Centre II	Rurehe South	Sector Conditional Grant (Non-Wage)	12,148	0
Ryengyerero Health Centre II	Rurehe South	Sector Conditional Grant (Non-Wage)	12,148	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			360,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Ryengyerero Nyakishojwa & Ryengyerero Hc III	Sector Development Grant	360,000	0
LCIII : Katenga			251,740	0
Sector : Agriculture			69,556	0
Programme : District Production Services			69,556	0
Lower Local Services				
Output : Transfers to LG			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Katenga S/C	Bitooma Bitooma	Sector Conditional Grant (Non-Wage)	62,760	0
Item : 263204 Transfers to other govt. units (Capital)				
Katenga S/C	Bitooma Bitooma	Sector Development Grant	6,796	0
Sector : Works and Transport			10,793	0
Programme : District, Urban and Community Access Roads			10,793	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,793	0
Item : 263104 Transfers to other govt. units (Current)				

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Katenga Sub County	Igambiro katenga	Other Transfers from Central Government	10,793	0
Sector : Education			121,391	0
Programme : Pre-Primary and Primary Education			121,391	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			115,764	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITOOMA P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	10,683	0
IGAMBIRO P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	6,467	0
IKIMBA P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	8,754	0
IRARAMIRA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	13,012	0
KIREMBE P.S.	Igambiro	Sector Conditional Grant (Non-Wage)	11,312	0
KYAMUSHONGORA P.S.	Igambiro	Sector Conditional Grant (Non-Wage)	11,057	0
NYAKAHITA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	5,566	0
NYARUZINGA P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	5,957	0
RUKARARWE P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	5,056	0
RUTAKA P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	8,356	0
RWAGASHANI P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	6,487	0
RWEMIGANGO P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	8,577	0
SAZINGA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	14,481	0
Capital Purchases				
Output : Provision of furniture to primary schools			5,627	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bitooma bitooma p/s	Sector Development Grant	5,627	0
Sector : Water and Environment			50,000	0
Programme : Rural Water Supply and Sanitation			50,000	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			50,000	0
Item : 263370 Sector Development Grant				

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rehabilitation of spring and shallow wells	Rukararwe Mitooma and Katenga sub counties	Sector Development Grant	50,000	0
LCIII : Bitereko			649,319	0
Sector : Agriculture			156,502	0
Programme : District Production Services			156,502	0
Lower Local Services				
Output : Transfers to LG			156,502	0
Item : 263104 Transfers to other govt. units (Current)				
Bitereko S/C & Rutookye T/C	Kigarama Bitereko	Sector Conditional Grant (Non-Wage)	141,210	0
Item : 263204 Transfers to other govt. units (Capital)				
Bitereko SC & Rutookye T/C	Karangara Kigarama	Sector Development Grant	15,292	0
Sector : Works and Transport			16,741	0
Programme : District, Urban and Community Access Roads			16,741	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,741	0
Item : 263104 Transfers to other govt. units (Current)				
Bitereko Sub County	Kigarama Bitereko	Other Transfers from Central Government	16,741	0
Sector : Education			457,388	0
Programme : Pre-Primary and Primary Education			120,403	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			120,403	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITEREKO P.S.	Kibaare	Sector Conditional Grant (Non-Wage)	6,025	0
BUGONGO P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	12,349	0
KARANGARA P.S.	Busheregyenyi	Sector Conditional Grant (Non-Wage)	9,034	0
KEBIREMU P.S	Bugongo	Sector Conditional Grant (Non-Wage)	13,437	0
KIGARAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	10,615	0
MAHUNGYE P.S.	Karimbiro	Sector Conditional Grant (Non-Wage)	13,097	0
NYAKASHOJWA P.S.	Karimbiro	Sector Conditional Grant (Non-Wage)	8,609	0

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NYAKATSIRO P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	13,845	0
RUTOOKYE P.S.	Nyakashojwa	Sector Conditional Grant (Non-Wage)	14,066	0
RUTSIRO P.S.	Busheregyenyi	Sector Conditional Grant (Non-Wage)	11,924	0
RWEMIYAGA P.S.	Nyakashojwa	Sector Conditional Grant (Non-Wage)	7,402	0
Programme : Secondary Education			336,985	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			336,985	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAMA MIXED S.S	Bugongo	Sector Conditional Grant (Non-Wage)	84,210	0
MAHUNGYE S.S	Bugongo	Sector Conditional Grant (Non-Wage)	85,030	0
NKINGA VOC. S.S.S	Kigarama	Sector Conditional Grant (Non-Wage)	94,420	0
ST BENEDICT VOCATIONAL SS	Bugongo	Sector Conditional Grant (Non-Wage)	73,325	0
Sector : Health			18,688	0
Programme : Primary Healthcare			18,688	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,541	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakatsiro Health Centre III	Bugongo	Sector Conditional Grant (Non-Wage)	6,541	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,148	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyabwanga Health Centre III	Bugongo	Sector Conditional Grant (Non-Wage)	12,148	0
LCIII : Mutara			773,318	0
Sector : Agriculture			243,447	0
Programme : District Production Services			243,447	0
Lower Local Services				
Output : Transfers to LG			243,447	0
Item : 263104 Transfers to other govt. units (Current)				
Mutara S/C, Nyakizinga S/C & Mutara T/C	Bikungu Bikungu	Sector Conditional Grant (Non-Wage)	219,660	0
Item : 263204 Transfers to other govt. units (Capital)				
Mutara S/C, Mutara T/C & Nyakizinga S/C	Bikungu Bikungu	Sector Development Grant	23,787	0

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Sector : Works and Transport			14,808	0
<i>Programme : District, Urban and Community Access Roads</i>			14,808	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			14,808	0
Item : 263104 Transfers to other govt. units (Current)				
Mutara Sub County	Nyakihita Mutara	Other Transfers from Central Government	14,808	0
Sector : Education			476,567	0
<i>Programme : Pre-Primary and Primary Education</i>			118,087	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			118,087	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONGORO P.S.	Bikungu	Sector Conditional Grant (Non-Wage)	6,688	0
FURUMA P.S.	Bukongoro	Sector Conditional Grant (Non-Wage)	8,949	0
KANGANGA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	7,487	0
KATAHO P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	6,127	0
KIKANI P.S.	Kyeibare	Sector Conditional Grant (Non-Wage)	6,807	0
Kirera Cope School	Bukongoro	Sector Conditional Grant (Non-Wage)	2,064	0
KIRERA P.S.	Bukongoro	Sector Conditional Grant (Non-Wage)	4,087	0
KITWE P/S	Ryakitanga	Sector Conditional Grant (Non-Wage)	5,090	0
KYEIBAARE P.S.	Bukongoro	Sector Conditional Grant (Non-Wage)	6,810	0
MAHWIZI P.S.	Kyeibare	Sector Conditional Grant (Non-Wage)	8,128	0
Mutara P/S	Bukongoro	Sector Conditional Grant (Non-Wage)	11,958	0
MUTI P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	6,943	0
NYAKIZINGA P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	7,589	0
NYAMIYAGA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	4,886	0
RUBIRIZI P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	5,345	0
RUSHAMBYA P.S.	Kyeibare	Sector Conditional Grant (Non-Wage)	8,269	0

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RWEMIRAMA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	5,345	0
RYAKITANGA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	5,515	0
Programme : Secondary Education			358,480	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			358,480	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHENSHERO GIRLS S.S	Kyeibare	Sector Conditional Grant (Non-Wage)	133,700	0
KYEIBAARE GIRLS SS	Bikungu	Sector Conditional Grant (Non-Wage)	58,430	0
ST NOAH S.S MUTARA	Bikungu	Sector Conditional Grant (Non-Wage)	166,350	0
Sector : Health			9,811	0
Programme : Primary Healthcare			9,811	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,811	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakizinga Health Centre II	Bikungu	Sector Conditional Grant (Non-Wage)	3,270	0
PHC Bubangizi Health Centre II	Bikungu	Sector Conditional Grant (Non-Wage)	6,541	0
Sector : Water and Environment			28,685	0
Programme : Rural Water Supply and Sanitation			28,685	0
Capital Purchases				
Output : Construction of piped water supply system			28,685	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Ryakitanga Payment of rentation for Kibazi GFS Phase III & IV	Sector Development Grant	28,685	0
LCIII : Kiyanga			394,846	0
Sector : Agriculture			121,724	0
Programme : District Production Services			121,724	0
Lower Local Services				
Output : Transfers to LG			121,724	0
Item : 263104 Transfers to other govt. units (Current)				
Kiyanga S/C and Rwoburunga S/C	Kiyanga Kiyanga	Sector Conditional Grant (Non-Wage)	109,830	0
Item : 263204 Transfers to other govt. units (Capital)				

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Kiyanga/ Rwoburunga	Kiyanga Kiyanga	Sector Development Grant	11,894	0
Sector : Works and Transport			12,216	0
Programme : District, Urban and Community Access Roads			12,216	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,216	0
Item : 263104 Transfers to other govt. units (Current)				
Kiyanga Sub County	Kashasha Kiyanga	Other Transfers from Central Government	12,216	0
Sector : Education			193,688	0
Programme : Pre-Primary and Primary Education			50,428	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,801	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iramira Cope centre	Iramira	Sector Conditional Grant (Non-Wage)	2,353	0
KISHIZI P.S.	Iramira	Sector Conditional Grant (Non-Wage)	15,987	0
NDURUMO P.S.	Kiyanga	Sector Conditional Grant (Non-Wage)	8,694	0
NYAMUTAMBA P.S	Iramira	Sector Conditional Grant (Non-Wage)	11,110	0
RUHUNGYE P.S.	Kiyanga	Sector Conditional Grant (Non-Wage)	6,657	0
Capital Purchases				
Output : Provision of furniture to primary schools			5,626	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kiyanga Ruhungye p/s	Sector Development Grant	5,626	0
Programme : Secondary Education			143,260	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,260	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYANGA VOC. S.S	Iramira	Sector Conditional Grant (Non-Wage)	143,260	0
Sector : Health			15,418	0
Programme : Primary Healthcare			15,418	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,270	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Rurama Health Centre II	Iramira	Sector Conditional Grant (Non-Wage)	3,270	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,148	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iramira Health Centre II	Iramira	Sector Conditional Grant (Non-Wage)	6,074	0
Kigyende Health Centre II	Iramira	Sector Conditional Grant (Non-Wage)	6,074	0
Sector : Water and Environment			51,801	0
Programme : Rural Water Supply and Sanitation			51,801	0
Capital Purchases				
Output : Administrative Capital			19,801	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Rwoburunga Kiyanga and Rwoburunga	Transitional Development Grant	19,801	0
Output : Non Standard Service Delivery Capital			32,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kiyanga Bukiriro Village	Sector Development , Grant	16,000	0
Construction Services - Water Reservoirs-417	Kairabwa Kakimba P/S	Sector Development , Grant	16,000	0
LCIII : Mitooma			441,503	0
Sector : Agriculture			86,945	0
Programme : District Production Services			86,945	0
Lower Local Services				
Output : Transfers to LG			86,945	0
Item : 263104 Transfers to other govt. units (Current)				
Mitooma S/C	Mushunga Mushunga	Sector Conditional Grant (Non-Wage)	78,450	0
Item : 263204 Transfers to other govt. units (Capital)				
Mitooma S/C	Mushunga Mushunga	Sector Development Grant	8,495	0
Sector : Works and Transport			11,231	0
Programme : District, Urban and Community Access Roads			11,231	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,231	0
Item : 263104 Transfers to other govt. units (Current)				

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Mitooma Sub County	Nkinga Mitooma	Other Transfers from Central Government	11,231	0
Sector : Education			130,606	0
Programme : Pre-Primary and Primary Education			130,606	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,606	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEIBARE P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	5,396	0
KAGABA P.S.	Nkinga	Sector Conditional Grant (Non-Wage)	6,603	0
KAROZA P.S.	Nyakishojwa	Sector Conditional Grant (Non-Wage)	9,238	0
KATUNDA P.S.	Katunda	Sector Conditional Grant (Non-Wage)	6,263	0
KIBINGO II P.S	Mushunga	Sector Conditional Grant (Non-Wage)	5,413	0
KIBISHO P.S.	Nyakishojwa	Sector Conditional Grant (Non-Wage)	8,269	0
KIRAMBI P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	4,937	0
KYANKUKWE P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	9,564	0
MITOOMA CENTRAL P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	11,754	0
MUSHUNGA P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	8,745	0
NKINGA P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	18,248	0
NYAKIIGA P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	8,320	0
NYAMATONGO MADARASAT P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	4,345	0
RWENTOOKYE P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	9,510	0
RYAKAHIMBI P.S.	Nyakishojwa	Sector Conditional Grant (Non-Wage)	14,000	0
Sector : Health			18,221	0
Programme : Primary Healthcare			18,221	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCH-LLS)			18,221	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyeibare Health Centre II	Ijumo	Sector Conditional Grant (Non-Wage)	6,074	0

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Nyakishojwa Health Centre II	Ijumo	Sector Conditional Grant (Non-Wage)	12,148	0
Sector : Water and Environment			194,500	0
Programme : Rural Water Supply and Sanitation			194,500	0
Capital Purchases				
Output : Construction of piped water supply system			194,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Mushunga All water sources in the district	Sector Development Grant	4,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mushunga Mushunga-Nkinga Phase I	Sector Development Grant	190,000	0
LCIII : Kanyabwanga			426,460	0
Sector : Agriculture			156,502	0
Programme : District Production Services			156,502	0
Lower Local Services				
Output : Transfers to LG			156,502	0
Item : 263104 Transfers to other govt. units (Current)				
Kanyabwanga S/C & Kigyende S/C	Bwera Bwera	Sector Conditional Grant (Non-Wage)	141,210	0
Item : 263204 Transfers to other govt. units (Capital)				
Kanyabwanga SC & Kigyende	Bwera Bwera	Sector Development Grant	15,292	0
Sector : Works and Transport			11,367	0
Programme : District, Urban and Community Access Roads			11,367	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,367	0
Item : 263104 Transfers to other govt. units (Current)				
Kanyabwanga Sub County	Rucence Kanyabwanga	Other Transfers from Central Government	11,367	0
Sector : Education			246,443	0
Programme : Pre-Primary and Primary Education			176,858	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,393	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYABWANGA P.S.	Bwera	Sector Conditional Grant (Non-Wage)	8,609	0

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KASHONGORERO P.S.	Kanyabwanga	Sector Conditional Grant (Non-Wage)	9,561	0
KATERERA CENTRAL P.S.	Bwera	Sector Conditional Grant (Non-Wage)	13,233	0
KATI P.S.	Kashongorero	Sector Conditional Grant (Non-Wage)	13,471	0
KIBUNGO P.S	Bwera	Sector Conditional Grant (Non-Wage)	5,821	0
KITAKA P.S.	Kati	Sector Conditional Grant (Non-Wage)	4,818	0
RUCECE COPE SCHOOL	Bwera	Sector Conditional Grant (Non-Wage)	1,877	0
RWAMUNIORI P.S.	Kati	Sector Conditional Grant (Non-Wage)	8,492	0
RWEMPUNGU P.S.	Kati	Sector Conditional Grant (Non-Wage)	11,975	0
RWENKUREIJU P.S	Kashongorero	Sector Conditional Grant (Non-Wage)	15,409	0
RWENSHAMA P.S	Kati	Sector Conditional Grant (Non-Wage)	6,127	0
Capital Purchases				
Output : Classroom construction and rehabilitation			54,465	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kanyabwanga kibungo p.s and Nyakanoni p.s	Sector Development Grant	54,465	0
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kanyabwanga kibungo p.s	Sector Development Grant	23,000	0
Programme : Secondary Education			69,585	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,585	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYABWANGA S.S	Bwera	Sector Conditional Grant (Non-Wage)	69,585	0
Sector : Health			12,148	0
Programme : Primary Healthcare			12,148	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,148	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutara Health Centre III	Bwera	Sector Conditional Grant (Non-Wage)	12,148	0

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Sector : Water and Environment			1	0
Programme : Rural Water Supply and Sanitation			1	0
Capital Purchases				
Output : Construction of piped water supply system			1	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bwera Kanyabwanga	Transitional Development Grant	1	0
LCIII : Mitooma Town Council			1,637,809	0
Sector : Agriculture			151,644	0
Programme : District Production Services			151,644	0
Lower Local Services				
Output : Transfers to LG			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Mitooma Town Council	Ward IV Ward IV	Sector Conditional Grant (Non-Wage)	62,760	0
Item : 263204 Transfers to other govt. units (Capital)				
Mitooma T/C	Ward IV Ward IV	Sector Development Grant	6,796	0
Capital Purchases				
Output : Administrative Capital			82,087	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward IV District HQTRS	Sector Development Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ward IV District HQRS	Sector Development Grant	37,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Ward IV Agro-Vet Lab	Sector Development Grant	8,500	0
Equipment - Assorted Kits-506	Ward IV District HQRS	Sector Development Grant	3,600	0
Machinery and Equipment - Assorted Equipment-1005	Ward IV District HQS	Sector Development Grant	21,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Ward IV Selected Farms	Sector Development Grant	7,487	0
Sector : Works and Transport			378,374	0
Programme : District, Urban and Community Access Roads			378,374	0
Lower Local Services				

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Output : Urban unpaved roads Maintenance (LLS)			101,105	0
Item : 263104 Transfers to other govt. units (Current)				
Mitooma Town Council	Ward IV Mitooma Town Council	Other Transfers from Central Government	101,105	0
Output : District Roads Maintenance (URF)			277,270	0
Item : 263106 Other Current grants				
All district roads	Ward IV Mitooma District	Other Transfers from Central Government	277,270	0
Sector : Education			534,823	0
Programme : Pre-Primary and Primary Education			214,073	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,073	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKUNGU P.S.	Ward III	Sector Conditional Grant (Non-Wage)	14,073	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			200,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Ward IV district hqts	Sector Development Grant	200,000	0
Programme : Secondary Education			320,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			320,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKISHOJWA S.S	Ward III	Sector Conditional Grant (Non-Wage)	163,280	0
RUHINDA S.S	Ward I	Sector Conditional Grant (Non-Wage)	157,470	0
Sector : Health			97,738	0
Programme : Primary Healthcare			97,738	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,738	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitooma Health Centre IV	Ward I	Sector Conditional Grant (Non-Wage)	60,738	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			37,000	0

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ward IV Mitooma	Sector Development Grant	5,200	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ward IV Mitooma	Sector Development Grant	8,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ward IV Mitooma	Sector Development Grant	19,800	0
Item : 312211 Office Equipment				
Furniture	Ward IV Mitooma	Sector Development Grant	4,000	0
Sector : Water and Environment			16,000	0
Programme : Rural Water Supply and Sanitation			16,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			16,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Ward IV Ryakahimbi P/S	Sector Development Grant	16,000	0
Sector : Public Sector Management			459,230	0
Programme : District and Urban Administration			459,230	0
Capital Purchases				
Output : Administrative Capital			459,230	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ward IV district headquarters	District Discretionary Development Equalization Grant	209,230	0
Building Construction - Offices-248	Ward IV district headquarters	Transitional Development Grant	250,000	0
LCIII : Missing Subcounty			341,044	0
Sector : Education			328,896	0
Programme : Pre-Primary and Primary Education			23,100	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,100	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKIHITA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,049	0
Rwanyamunyonyi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	0
Programme : Skills Development			305,796	0

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Lower Local Services				
Output : Skills Development Services			305,796	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikungu PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	0
KABIRA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			12,148	0
Programme : Primary Healthcare			12,148	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,148	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitereko Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,148	0