
Vote:546 Ntungamo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:546 Ntungamo District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Ntungamo District

Date: 05/11/2018

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

Vote:546 Ntungamo District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	316,821	177,253	56%
Discretionary Government Transfers	4,735,999	1,228,059	26%
Conditional Government Transfers	36,790,916	9,401,206	26%
Other Government Transfers	5,293,735	374,192	7%
Donor Funding	650,000	0	0%
Total Revenues shares	47,787,473	11,180,711	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	130,561	30,791	30,790	24%	24%	100%
Internal Audit	59,202	14,089	13,659	24%	23%	97%
Administration	6,897,266	1,736,158	1,247,904	25%	18%	72%
Finance	346,312	169,003	35,502	49%	10%	21%
Statutory Bodies	1,025,008	166,701	77,602	16%	8%	47%
Production and Marketing	3,644,000	392,160	231,981	11%	6%	59%
Health	8,121,632	1,959,499	1,400,043	24%	17%	71%
Education	23,234,253	6,212,716	5,632,505	27%	24%	91%
Roads and Engineering	2,510,613	406,534	168,679	16%	7%	41%
Water	619,722	203,502	35,691	33%	6%	18%
Natural Resources	148,298	51,539	35,048	35%	24%	68%
Community Based Services	1,050,607	60,269	57,799	6%	6%	96%
Grand Total	47,787,473	11,402,962	8,967,202	24%	19%	79%
<i>Wage</i>	27,372,485	7,100,460	6,600,866	26%	24%	93%
<i>Non-Wage Reccurent</i>	15,784,679	2,919,899	2,228,154	18%	14%	76%
<i>Domestic Devt</i>	3,980,308	1,382,603	150,391	35%	4%	11%
<i>Donor Devt</i>	650,000	0	0	0%	0%	0%

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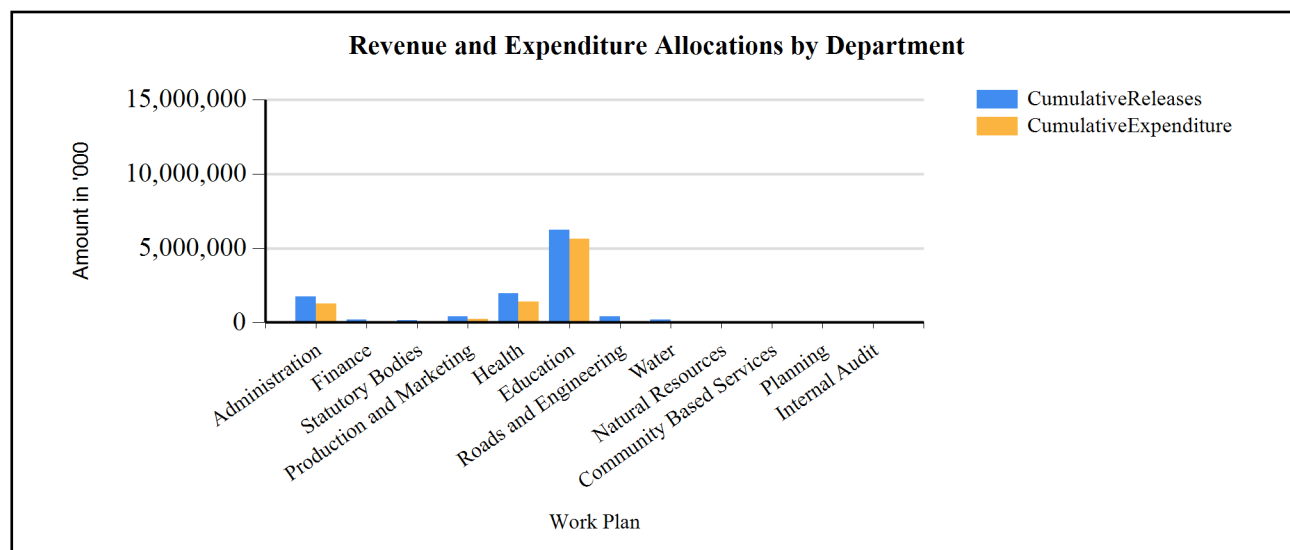
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

During the first quarter, the district realized Ugsh 11,180,711,000. This represented 23% of the planned expenditure. The poor performance was Locally Raised Revenues and Donor funding realized 16% and 0% each. Such performance in Local revenue came as the result of late contracting of revenue sources. The worst performance was in Donor Funding which performed at a mere 0% because donors were realigning their funding programmes in the district.

A total Ugsh 8,718,530,000 was allocated to departments leaving Ugsh 2,462,181,000 on General fund during the quarter. This is because the system was inconsistent during migration from *Tier 2* to *Tier 1* and normal transfers of multisectoral funds delayed at close of the quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	316,821	177,253	56 %
Local Services Tax	9,500	85	1 %
Land Fees	36,819	9,380	25 %
Local Hotel Tax	6,172	0	0 %
Application Fees	12,280	2,500	20 %
Business licenses	16,265	34,398	211 %
Liquor licenses	8,340	3,127	37 %
Rent & rates – produced assets – from other govt. units	40,446	3,960	10 %

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Park Fees	17,980	0	0 %
Property related Duties/Fees	0	100	0 %
Animal & Crop Husbandry related Levies	46,432	7,505	16 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	19,095	11,620	61 %
Inspection Fees	21,520	815	4 %
Market /Gate Charges	0	45,420	0 %
Other Fees and Charges	60,141	390	1 %
Miscellaneous receipts/income	21,832	57,953	265 %
2a.Discretionary Government Transfers	4,735,999	1,228,059	26 %
District Unconditional Grant (Non-Wage)	1,216,195	304,049	25 %
Urban Unconditional Grant (Non-Wage)	251,652	62,913	25 %
District Discretionary Development Equalization Grant	435,560	145,187	33 %
Urban Unconditional Grant (Wage)	406,096	101,524	25 %
District Unconditional Grant (Wage)	2,333,341	583,335	25 %
Urban Discretionary Development Equalization Grant	93,156	31,052	33 %
2b.Conditional Government Transfers	36,790,916	9,401,206	26 %
Sector Conditional Grant (Wage)	24,633,048	6,158,262	25 %
Sector Conditional Grant (Non-Wage)	4,444,443	1,396,175	31 %
Sector Development Grant	3,330,540	1,110,180	33 %
Transitional Development Grant	121,053	40,351	33 %
General Public Service Pension Arrears (Budgeting)	1,366,588	0	0 %
Salary arrears (Budgeting)	110,293	0	0 %
Pension for Local Governments	1,783,447	445,862	25 %
Gratuity for Local Governments	1,001,505	250,376	25 %
2c. Other Government Transfers	5,293,735	374,192	7 %
Uganda Road Fund (URF)	2,350,779	374,192	16 %
Uganda Women Entrepreneurship Program(UWEP)	277,351	0	0 %
Youth Livelihood Programme (YLP)	528,673	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	2,136,932	0	0 %
3. Donor Funding	650,000	0	0 %
United Nations Children Fund (UNICEF)	650,000	0	0 %
Total Revenues shares	47,787,473	11,180,711	23 %

Cumulative Performance for Locally Raised Revenues

During the year, a total of Ugsh 177,253,000 was collected in Local Revenue. This was 16% of the planned. This poor performance was because Local Services Tax, Local Hotel Tax, Park Fees, Property related Duties/Fees and Market /Gate Charges performed at 0% and 33% of the major sources performance realized less than 10% and the rest performed below 25% of the expected standard because of late contracting of revenue sources.

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Cumulative Performance for Central Government Transfers

During the end of the quarter, the district had realized 23% of the approved budget from Discretionary Government Transfer, Conditional Government Transfers, and Other Government Transfers. Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers performed 104%, 104% and 28% respectively. The poor performance in Other Government Transfers was that no releases were made to LLGs from Road Fund activities as well as Uganda Women Entrepreneurship Program and Youth Livelihood

Cumulative Performance for Donor Funding

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

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	866,813	143,247	17 %	216,703	143,247	66 %
District Production Services	2,755,904	88,734	3 %	688,976	88,734	13 %
District Commercial Services	21,283	0	0 %	5,657	0	0 %
Sub- Total	3,644,000	231,981	6 %	911,336	231,981	25 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,489,083	180,887	7 %	616,452	180,887	29 %
District Engineering Services	21,530	0	0 %	0	0	0 %
Sub- Total	2,510,613	180,887	7 %	616,452	180,887	29 %
Sector: Education						
Pre-Primary and Primary Education	16,386,703	3,753,501	23 %	4,096,676	3,753,501	92 %
Secondary Education	5,478,093	1,530,658	28 %	1,369,523	1,530,658	112 %
Skills Development	1,104,895	317,827	29 %	276,224	317,827	115 %
Education & Sports Management and Inspection	264,562	30,519	12 %	66,140	30,519	46 %
Sub- Total	23,234,253	5,632,505	24 %	5,808,563	5,632,505	97 %
Sector: Health						
Primary Healthcare	263,876	52,279	20 %	65,969	52,279	79 %
District Hospital Services	192,373	48,093	25 %	48,093	48,093	100 %
Health Management and Supervision	7,665,384	1,299,670	17 %	1,744,705	1,299,670	74 %
Sub- Total	8,121,632	1,400,043	17 %	1,858,768	1,400,043	75 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	619,722	35,691	6 %	29,430	35,691	121 %
Natural Resources Management	148,298	35,048	24 %	37,074	35,048	95 %
Sub- Total	768,020	70,739	9 %	66,505	70,739	106 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,050,607	57,799	6 %	262,090	57,799	22 %
Sub- Total	1,050,607	57,799	6 %	262,090	57,799	22 %
Sector: Public Sector Management						
District and Urban Administration	6,897,266	1,247,904	18 %	1,719,361	1,247,904	73 %
Local Statutory Bodies	1,025,008	77,602	8 %	256,252	77,602	30 %
Local Government Planning Services	130,561	30,790	24 %	31,257	30,790	99 %
Sub- Total	8,052,834	1,356,296	17 %	2,006,870	1,356,296	68 %
Sector: Accountability						
Financial Management and Accountability(LG)	346,312	35,502	10 %	126,580	35,502	28 %
Internal Audit Services	59,202	13,659	23 %	13,313	13,659	103 %

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	<i>Sub- Total</i>	<i>405,513</i>	<i>49,161</i>	<i>12 %</i>	<i>139,893</i>	<i>49,161</i>	<i>35 %</i>
Grand Total		47,787,473	8,979,411	19 %	11,670,476	8,979,411	77 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,404,118	1,550,753	24%	1,601,030	1,550,753	97%
District Unconditional Grant (Non-Wage)	131,121	167,118	127%	32,780	167,118	510%
District Unconditional Grant (Wage)	1,041,187	684,859	66%	260,297	684,859	263%
General Public Service Pension Arrears (Budgeting)	1,366,588	0	0%	341,647	0	0%
Gratuity for Local Governments	1,001,505	250,376	25%	250,376	250,376	100%
Locally Raised Revenues	26,530	2,538	10%	6,633	2,538	38%
Multi-Sectoral Transfers to LLGs_NonWage	537,352	0	0%	134,338	0	0%
Pension for Local Governments	1,783,447	445,862	25%	445,862	445,862	100%
Salary arrears (Budgeting)	110,293	0	0%	27,573	0	0%
Urban Unconditional Grant (Wage)	406,096	0	0%	101,524	0	0%
Development Revenues	493,148	185,405	38%	115,986	185,405	160%
District Discretionary Development Equalization Grant	45,189	152,072	337%	0	152,072	0%
Multi-Sectoral Transfers to LLGs_Gou	347,958	0	0%	115,986	0	0%
Transitional Development Grant	100,000	33,333	33%	0	33,333	0%
Total Revenues shares	6,897,266	1,736,158	25%	1,717,016	1,736,158	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,447,283	361,821	25%	361,821	361,821	100%
Non Wage	4,956,835	786,083	16%	1,238,555	786,083	63%
Development Expenditure						
Domestic Development	493,148	100,000	20%	118,986	100,000	84%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	6,897,266	1,247,904	18%	1,719,361	1,247,904	73%
C: Unspent Balances						
Recurrent Balances		402,849	26%			
Wage		323,039				
Non Wage		79,810				
Development Balances		85,405	46%			
Domestic Development		85,405				
Donor Development		0				
Total Unspent		488,254	28%			

Summary of Workplan Revenues and Expenditure by Source

The department expected Ugsh 1,719,361,000 but received Ugsh 1,736,158,000 representing 101% performance. District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage), Gratuity for Local Governments and Pension for Local Governments all performed 100% and above

The department spent Ugsh 1,087,966,000 during the quarter leaving Ugsh 648,192,000 unspent. The unspent comprised of Ugsh 482,976,000 for wage that had not matured because of instability in migration of IFMS system, Ugsh 85,405,000 for Development whose procurement of service provider had not been commissioned and Ugsh 79,810,000 of Conditional Grant (non wage).

Reasons for unspent balances on the bank account

The unspent balances were because of immaturity arising from instability in migration of IFMS system, from *Tier 2* to *Tier 1*.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	291,312	114,003	39%	72,828	114,003	157%
District Unconditional Grant (Non-Wage)	55,318	13,830	25%	13,830	13,830	100%
District Unconditional Grant (Wage)	142,009	35,502	25%	35,502	35,502	100%
Locally Raised Revenues	93,984	8,981	10%	23,496	8,981	38%
Multi-Sectoral Transfers to LLGs_NonWage	0	55,690	0%	0	55,690	0%
Development Revenues	55,000	55,000	100%	55,000	55,000	100%
District Discretionary Development Equalization Grant	55,000	55,000	100%	55,000	55,000	100%
Total Revenues shares	346,312	169,003	49%	127,828	169,003	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,009	35,502	25%	35,502	35,502	100%
Non Wage	149,303	0	0%	36,077	0	0%
Development Expenditure						
Domestic Development	55,000	0	0%	55,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	346,312	35,502	10%	126,580	35,502	28%
C: Unspent Balances						
Recurrent Balances		78,500	69%			
Wage		0				
Non Wage		78,500				
Development Balances		55,000	100%			
Domestic Development		55,000				
Donor Development		0				
Total Unspent		133,500	79%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected a release of Ugsh 127,828,000 but received Ugsh 169,003,000. This represented an increase of 32%. The increase was because of multisectoral transfers from LLGs that were disbursed through this department.

During the quarter Ugsh 35,502,000 was spent on salaries representing 28%, leaving Ugsh 133,500,000 unspent because of mul-functionality of ifms switch from Tier 2 to Tier 1

Reasons for unspent balances on the bank account

Congestion of ifms system switch from tier 2 to tier 1.

Highlights of physical performance by end of the quarter

Payment of staff salaries. Collection of Local Revenue. Procurement of office stationery.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,025,008	166,701	16%	256,252	166,701	65%
District Unconditional Grant (Non-Wage)	607,712	151,928	25%	151,928	151,928	100%
District Unconditional Grant (Wage)	262,853	0	0%	65,713	0	0%
Locally Raised Revenues	154,443	14,773	10%	38,611	14,773	38%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,025,008	166,701	16%	256,252	166,701	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	262,853	0	0%	65,713	0	0%
Non Wage	762,155	77,602	10%	190,539	77,602	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,025,008	77,602	8%	256,252	77,602	30%
C: Unspent Balances						
Recurrent Balances		89,100	53%			
Wage		0				
Non Wage		89,100				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		89,100	53%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected a release of Ugsh 256,252,000 but received Ugsh 166,701,000. This represented 65%. The difference of Ugsh 89,551,000 is for council and standing committees sitting allowance which were not released during the quarter.

During the quarter Ugsh 77,602,000 was spent representing 47%, leaving Ugsh 89,099,000 unspent representing 53%. This amount was for ex-gratia for LCI and LCII chairpersons which was not paid at the close of the quarter because congestion in transition of the system.

Reasons for unspent balances on the bank account

This unspent amount was for ex-gratia for LCI and LCII chairpersons which was not paid at the close of the quarter because congestion in transition of the system.

Highlights of physical performance by end of the quarter

1 Council and 4 Standing Committee meetings held. 3 PAC meetings, 1 land Board meeting held.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,431,102	323,002	9%	857,776	323,002	38%
District Unconditional Grant (Non-Wage)	1,796	0	0%	449	0	0%
District Unconditional Grant (Wage)	354,938	88,734	25%	88,734	88,734	100%
Locally Raised Revenues	593	57	10%	148	57	38%
Other Transfers from Central Government	2,136,932	0	0%	534,233	0	0%
Sector Conditional Grant (Non-Wage)	363,856	90,964	25%	90,964	90,964	100%
Sector Conditional Grant (Wage)	572,987	143,247	25%	143,247	143,247	100%
Development Revenues	212,898	69,158	32%	53,224	69,158	130%
District Discretionary Development Equalization Grant	5,423	0	0%	1,356	0	0%
Sector Development Grant	207,475	69,158	33%	51,869	69,158	133%
Total Revenues shares	3,644,000	392,160	11%	911,000	392,160	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	927,925	231,981	25%	231,981	231,981	100%
Non Wage	2,503,177	0	0%	626,131	0	0%
Development Expenditure						
Domestic Development	212,898	0	0%	53,224	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,644,000	231,981	6%	911,336	231,981	25%
C: Unspent Balances						
Recurrent Balances		91,021	28%			
Wage		0				
Non Wage		91,021				
Development Balances		69,158	100%			
Domestic Development		69,158				

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Donor Development	0		
Total Unspent	160,179	41%	

Summary of Workplan Revenues and Expenditure by Source

The department planned revenues of **Ugsh 911,000,000** but received **Ugsh 392,160,000**. This represented 43%. This was because proceeds from Uganda Multisectoral Food Security & Nutrition Project released nothing this quarter yet its component exceeded more 50% of expected grants to the department. Local revenue poorly performed at 38% because late procurement Revenue collectors. Development revenues performed at 133% because development grants will be released by close of 3rd quarter to enable payment of projects before the Financial Year closes.

The department spent Ugsh 231,981,000 during the quarter leaving Ugsh 160,179,000 unspent comprising of Ugsh 69,158,000 for Development whose procurement of service provider had not been commissioned and Ugsh 91,021,000 of Conditional Grant (non wage).

Reasons for unspent balances on the bank account

Instability in system migration delayed processing of payments

Highlights of physical performance by end of the quarter

20 Primary schools under nutrition schools monitored. 1 planning meeting for community facilitators held. 1 sensitization meeting for parent groups, lead farmers, chairperson procurement and lead mothers. 24 technical supervision and staff supervision were carried out in subcounties. 9 Tea gardens were verified. Raw data on Banana sales, from banana markets was collected Commercial subsector. SACCOs were sensitized on financial market intelligence, loan accessibility from MICRO finance support centre. Leaders from SACCOs were trained in arbitration and litigation procedures and settlement.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,367,153	1,591,340	25%	1,591,788	1,591,340	100%
District Unconditional Grant (Non-Wage)	1,429	57	4%	357	57	16%
Locally Raised Revenues	593	0	0%	148	0	0%
Sector Conditional Grant (Non-Wage)	524,745	131,186	25%	131,186	131,186	100%
Sector Conditional Grant (Wage)	5,840,387	1,460,097	25%	1,460,097	1,460,097	100%
Development Revenues	1,754,479	368,160	21%	380,945	368,160	97%
Donor Funding	650,000	0	0%	162,500	0	0%
Sector Development Grant	1,104,479	368,160	33%	218,445	368,160	169%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	8,121,632	1,959,499	24%	1,972,733	1,959,499	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,840,387	1,283,541	22%	1,460,097	1,283,541	88%
Non Wage	526,767	116,501	22%	131,692	116,501	88%
Development Expenditure						
Domestic Development	1,104,479	0	0%	104,479	0	0%
Donor Development	650,000	0	0%	162,500	0	0%
Total Expenditure	8,121,632	1,400,043	17%	1,858,768	1,400,043	75%
C: Unspent Balances						
Recurrent Balances						
		191,297	12%			
Wage		176,555				
Non Wage		14,742				
Development Balances						
		368,160	100%			
Domestic Development		368,160				
Donor Development		0				
Total Unspent		559,457	29%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected total revenue of **Ugsh 1,972,733,000** during the quarter but received **Ugsh 1,959,499,000** representing 99%. The shortfall was District Unconditional Grant (Non-Wage) which realized a mere 16%. Development revenues performed at 169% because development grants will be fully released by close of 3rd quarter to enable payment of projects before the year ends.

The department spent a total of **Ugsh 1,400,043,000** out of the planned **Ugsh 1,858,768,000** representing 75%. This left a total of **Ugsh 559,457,000** unspent comprising of **Ugsh 176,555,000** for wage, **Ugsh 14,742,000** for Non wage and **Ugsh 368,160,000** for Domestic Development.

The unspent balance of wage resulted from failure to effect payment during distortions in migration from Tier 2 to Tier 1 of ifms. The balances of domestic development were because procurement of works originates from the centre and had not been finalized by close of the quarter.

Reasons for unspent balances on the bank account

The unspent balance of wage resulted from failure to effect payment during distortions in migration from Tier 2 to Tier 1 of ifms. The balances of domestic development were because procurement of works originates from the centre and had not been finalized by close of the quarter.

Highlights of physical performance by end of the quarter

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

Vote:546 Ntungamo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	21,777,479	5,727,125	26%	5,444,370	5,727,125	105%
District Unconditional Grant (Non-Wage)	42,371	10,593	25%	10,593	10,593	100%
District Unconditional Grant (Wage)	79,704	19,926	25%	19,926	19,926	100%
Locally Raised Revenues	14,959	1,431	10%	3,740	1,431	38%
Sector Conditional Grant (Non-Wage)	3,420,771	1,140,257	33%	855,193	1,140,257	133%
Sector Conditional Grant (Wage)	18,219,674	4,554,919	25%	4,554,919	4,554,919	100%
Development Revenues	1,456,773	485,591	33%	364,193	485,591	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	1,456,773	485,591	33%	364,193	485,591	133%
Total Revenues shares	23,234,253	6,212,716	27%	5,808,563	6,212,716	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,299,378	4,574,844	25%	4,574,844	4,574,844	100%
Non Wage	3,478,101	1,057,660	30%	869,525	1,057,660	122%
Development Expenditure						
Domestic Development	1,456,773	0	0%	364,193	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	23,234,253	5,632,505	24%	5,808,563	5,632,505	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		94,621				
Development Balances						
Domestic Development		485,591				
Donor Development		0				
Total Unspent		580,212	9%			

Vote:546 Ntungamo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive total revenue of Ugsh 5,808,563,000 but received Ugsh 6,212,716,000. This represented an increase of 7%. The grants of District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage) and Sector Conditional Grant (Wage) performed as planned at 100%. Sector Conditional Grant (Non-Wage) performed at 133% because money to schools is planned to be released in three terms instead of quarters. Local revenue poorly performed at 38% because late procurement Revenue collectors. Development revenues performed at 133% because development grants will be released by close of 3rd quarter to enable payment of projects before the Financial Year closes.

The department spent Ugsh 5,632,505,000 during the quarter leaving Ugsh 580,212,000 unspent. The unspent comprised of Ugsh 485,591,000 for Development whose procurement of service provider had not been commissioned and Ugsh 94,621,000 of Sector Conditional Grant. In spite of this unspent balance, 33 primary and 4 secondary schools did not receive this non wage grant because allocation to schools were made without following the mandated releases by the ministry. This resulted into schools getting more than prescribe, others less than allocated and the rest missing.

Reasons for unspent balances on the bank account

Delays in processing payments by finance department

Highlights of physical performance by end of the quarter

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

Vote:546 Ntungamo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,489,083	406,534	16%	622,271	406,534	65%
District Unconditional Grant (Non-Wage)	20,683	5,171	25%	5,171	5,171	100%
District Unconditional Grant (Wage)	108,628	27,171	25%	27,157	27,171	100%
Locally Raised Revenues	8,992	0	0%	2,248	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,147,864	127,816	11%	286,966	127,816	45%
Other Transfers from Central Government	1,202,916	246,377	20%	300,729	246,377	82%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	21,530	0	0%	5,383	0	0%
District Discretionary Development Equalization Grant	21,530	0	0%	5,383	0	0%
Total Revenues shares	2,510,613	406,534	16%	627,653	406,534	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,628	27,171	25%	27,157	27,171	100%
Non Wage	2,380,454	153,717	6%	589,295	153,717	26%
Development Expenditure						
Domestic Development	21,530	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,510,613	180,887	7%	616,452	180,887	29%
C: Unspent Balances						
Recurrent Balances		225,647	56%			
Wage		0				
Non Wage		225,647				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:546 Ntungamo District**Quarter1**

Total Unspent	225,647	56%	
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Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of Ugsh 627,653,000 during the quarter but received Ugsh 406,534,000 representing 65%. The poor performance was because no releases were made to the sub counties during the quarter.

The department spent a sum of Ugsh 180,887,000 representing 29% of the receipts during the quarter leaving Ugsh 225,647,000 unspent. The unspent was because works were not yet finished to attract needed payment by close of the quarter

Reasons for unspent balances on the bank account

The unspent was because works were not yet finished to attract needed payment by close of the quarter

Highlights of physical performance by end of the quarter

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

Vote:546 Ntungamo District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,857	9,214	25%	9,214	9,214	100%
Sector Conditional Grant (Non-Wage)	36,857	9,214	25%	9,214	9,214	100%
Development Revenues	582,865	194,288	33%	0	194,288	0%
Sector Development Grant	561,812	187,271	33%	0	187,271	0%
Transitional Development Grant	21,053	7,018	33%	0	7,018	0%
Total Revenues shares	619,722	203,502	33%	9,214	203,502	2,209%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	36,857	1,300	4%	9,214	1,300	14%
Development Expenditure						
Domestic Development	582,865	34,391	6%	20,216	34,391	170%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	619,722	35,691	6%	29,430	35,691	121%
C: Unspent Balances						
Recurrent Balances		7,914	86%			
Wage		0				
Non Wage		7,914				
Development Balances		159,898	82%			
Domestic Development		159,898				
Donor Development		0				
Total Unspent		167,812	82%			

Vote:546 Ntungamo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of Ugsh 9,214,000 during the quarter and received Ugsh 203,502,000 representing infinite increase. This huge outturn was because the ministry focuses to release Development grants in first 3 quarters of the year to fast track project completion to curtail/ save pilling huge sums of money that return to the centre event of under/non use.

The department then spent a total of Ugsh 35,691,000 representing 121% of the expected for the quarter. This left Ugsh 167,812,000 unspent comprising of Ugsh 159,898,000 for Development that had just started, Ugsh 7,914,000 for Non wage whose request was pending payment by close of the quarter.

Reasons for unspent balances on the bank account

The unspent comprised Development that had just started, Non wage pending payment that had not matured by close of the quarter.

Highlights of physical performance by end of the quarter

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

Vote:546 Ntungamo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,298	26,539	27%	24,574	26,539	108%
District Unconditional Grant (Non-Wage)	8,193	4,590	56%	2,048	4,590	224%
District Unconditional Grant (Wage)	76,192	19,048	25%	19,048	19,048	100%
Locally Raised Revenues	3,744	358	10%	936	358	38%
Sector Conditional Grant (Non-Wage)	10,168	2,542	25%	2,542	2,542	100%
Development Revenues	50,000	25,000	50%	12,500	25,000	200%
District Discretionary Development Equalization Grant	50,000	25,000	50%	12,500	25,000	200%
Total Revenues shares	148,298	51,539	35%	37,074	51,539	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,192	19,048	25%	19,048	19,048	100%
Non Wage	22,105	0	0%	5,526	0	0%
Development Expenditure						
Domestic Development	50,000	16,000	32%	12,500	16,000	128%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	148,298	35,048	24%	37,074	35,048	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7,491				
Development Balances						
Domestic Development		9,000				
Donor Development		0				
Total Unspent		16,491	32%			

Vote:546 Ntungamo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of Ugsh 37,074,000 during the quarter and received Ugsh 32,491,000 representing 88%. There was poor performance in Local Revenue at 38% because of low yield as the result late contracting of revenue sources.

The department then spent a sum of Ugsh 35,048,000 representing 95% of the expected during the quarter leaving Ugsh 16,491,000 unspent. This comprised of Ugsh 9,000,000 for Development works that had just started, Ugsh 7,914,000 for Non wage whose request was pending payment by close of the quarter.

Reasons for unspent balances on the bank account

Development works that had just started and pending payment by close of the quarter.

Highlights of physical performance by end of the quarter

Conducted Production and Natural resources committee monitoring.

Vote:546 Ntungamo District

Quarter1

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,050,607	60,269	6%	262,652	60,269	23%
District Unconditional Grant (Non-Wage)	2,120	0	0%	530	0	0%
District Unconditional Grant (Wage)	152,170	38,042	25%	38,042	38,042	100%
Locally Raised Revenues	2,248	215	10%	562	215	38%
Other Transfers from Central Government	806,024	0	0%	201,506	0	0%
Sector Conditional Grant (Non-Wage)	88,046	22,011	25%	22,011	22,011	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,050,607	60,269	6%	262,652	60,269	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,170	38,042	25%	38,042	38,042	100%
Non Wage	898,438	19,756	2%	224,047	19,756	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,050,607	57,799	6%	262,090	57,799	22%
C: Unspent Balances						
Recurrent Balances						
		2,470	4%			
Wage		0				
Non Wage		2,470				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,470	4%			

Vote:546 Ntungamo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had a budget of Ugsh 262,652,000 and received Ugsh 60,269,000 representing 23%. The poor performance was because District Unconditional Grant (Non-Wage) and Local Revenue both poorly performed at 0%. Development revenues were received only 22% because disbursement of these grants follows a calendar year which means disbursement herein is for first quarter.

All the money received was utilized leaving Ugsh 247,000 for stationery whose payment was not yet effected by close of the quarter.

Reasons for unspent balances on the bank account

There were no balances

Highlights of physical performance by end of the quarter

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

Vote:546 Ntungamo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	126,946	30,791	24%	31,736	30,791	97%
District Unconditional Grant (Non-Wage)	39,931	10,000	25%	9,983	10,000	100%
District Unconditional Grant (Wage)	80,775	20,194	25%	20,194	20,194	100%
Locally Raised Revenues	6,240	597	10%	1,560	597	38%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	3,615	0	0%	904	0	0%
District Discretionary Development Equalization Grant	3,615	0	0%	904	0	0%
Total Revenues shares	130,561	30,791	24%	32,640	30,791	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,775	20,194	25%	20,194	20,194	100%
Non Wage	46,171	10,597	23%	10,159	10,597	104%
Development Expenditure						
Domestic Development	3,615	0	0%	904	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	130,561	30,790	24%	31,257	30,790	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:546 Ntungamo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department planned total revenue of **Ugsh 32,640,000** during the quarter and received **Ugsh 30,791,000**. This represented an increase of 6%. This poor performance resulted in low outturn of local revenue and Development grants at 38% and 0% respectively. Local revenue poorly performed at 38% because late procurement Revenue collectors

Reasons for unspent balances on the bank account

There were no balances unspent.

Highlights of physical performance by end of the quarter

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

Vote:546 Ntungamo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,202	14,089	24%	14,800	14,089	95%
District Unconditional Grant (Non-Wage)	19,820	4,938	25%	4,955	4,938	100%
District Unconditional Grant (Wage)	34,886	8,721	25%	8,721	8,721	100%
Locally Raised Revenues	4,496	430	10%	1,124	430	38%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	59,202	14,089	24%	14,800	14,089	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,886	8,721	25%	8,721	8,721	100%
Non Wage	24,316	4,938	20%	4,591	4,938	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	59,202	13,659	23%	13,313	13,659	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		430				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		430	3%			

Vote:546 Ntungamo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had a planned budget of Ugsh 14, 8007,000 and received Ugsh 14,089,000 which represented 95%. The poor performance was because Local Revenue poorly performed at 38%.

All the receipts were spent leaving the no balance.

Reasons for unspent balances on the bank account

There were no balances

Highlights of physical performance by end of the quarter

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

Vote:546 Ntungamo District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	All administrative matters managed, One performance contract submitted to the Ministry, All court cases followed up in courts of law, Performance contracts signed with vote controllers, 4 supervision visits made to 27 lower local Governments, All staff facilitated to conduct activities. Multisectoral transfers made to Lower Local Governments.	All administrative matters managed, One performance contract submitted to the Ministry, All court cases followed up in courts of law, Performance contracts signed with vote controllers, 4 supervision visits made to 27 lower local Governments, All staff facilitated to conduct activities. Multisectoral transfers made to Lower Local Governments.		Il administrative matters managed, One performance contract submitted to the Ministry, All court cases followed up in courts of law, Performance contracts signed with vote controllers, 4 supervision visits made to 27 lower local Governments, All staff facilitated to conduct activities. Multisectoral transfers made to Lower Local Governments.	All administrative matters managed, One performance contract submitted to the Ministry, All court cases followed up in courts of law, Performance contracts signed with vote controllers, 4 supervision visits made to 27 lower local Governments, All staff facilitated to conduct activities. Multisectoral transfers made to Lower Local Governments.
211101 General Staff Salaries	1,447,283	361,821	25 %		361,821
211103 Allowances	9,360	1,470	16 %		1,470
221007 Books, Periodicals & Newspapers	822	0	0 %		0
221009 Welfare and Entertainment	5,730	1,141	20 %		1,141
221011 Printing, Stationery, Photocopying and Binding	4,410	0	0 %		0
221012 Small Office Equipment	4,473	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
222002 Postage and Courier	94	0	0 %		0
222003 Information and communications technology (ICT)	2,307	0	0 %		0
223004 Guard and Security services	7,200	0	0 %		0
227001 Travel inland	18,540	3,690	20 %		3,690
227004 Fuel, Lubricants and Oils	35,700	0	0 %		0

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228002 Maintenance - Vehicles	6,156	0	0 %	0
Wage Rect:	1,447,283	361,821	25 %	361,821
Non Wage Rect:	97,691	6,301	6 %	6,301
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,544,974	368,121	24 %	368,121

Reasons for over/under performance: Grants were released in time

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(12) Staff salaries paid,Pension and gratuity paid, Payroll printed, Payslips printed and distributed to all staff	() All staff paid salaries	(3)All staff paid salaries	()All staff paid salaries
%age of staff appraised	(99) Performance contracts signed with 10 vote controllers, 27 Lowe Local Government accounting officers.	() All staff appraised	(0)All staff appraised	()All staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) Payroll printed , () Payslips printed, New staff enrolled on the payroll		(99)Payroll printed , () Payslips printed, New staff enrolled on the payroll	
%age of pensioners paid by 28th of every month	(99) Pensioners, paid , payroll printed	()	(99)Pensioners, paid , payroll printed	()
Non Standard Outputs:	3400 Staff paid salaries	3400 Staff paid salaries	3400 Staff paid salaries	3400 Staff paid salaries
212105 Pension for Local Governments	1,783,447	433,329	24 %	433,329
212107 Gratuity for Local Governments	1,001,505	250,376	25 %	250,376
321608 General Public Service Pension arrears (Budgeting)	1,366,588	341,647	25 %	341,647
321617 Salary Arrears (Budgeting)	110,293	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,261,832	1,025,352	24 %	1,025,352
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,261,832	1,025,352	24 %	1,025,352

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

N/A				
Non Standard Outputs:	IFMS system maintained	IFMS equipment maintained	IFMS equipment maintained	IFMS equipment maintained
221016 IFMS Recurrent costs	30,000	600	2 %	600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	600	2 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	600	2 %	600

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Monthly Pay roll printed,Monthly staff pay slips printed	Monthly Pay roll printed,Monthly staff pay slips printed	Monthly Pay roll printed,Monthly staff pay slips printed	Monthly Pay roll printed,Monthly staff pay slips printed
211103 Allowances	1,620	405	25 %	405
213002 Incapacity, death benefits and funeral expenses	0	0	0 %	0
221009 Welfare and Entertainment	3,168	792	25 %	792
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %	600
221012 Small Office Equipment	4,497	0	0 %	0
222001 Telecommunications	480	120	25 %	120
227001 Travel inland	10,360	2,290	22 %	2,290

Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,525	4,207	19 %	4,207
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,525	4,207	19 %	4,207

Reasons for over/under performance:

Output : 138111 Records Management Services

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

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A			
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Vote:546 Ntungamo District

Quarter1

Non Standard Outputs:	Effective communication ensured, Staff travel allowances paid		Effective communication ensured, Staff travel allowances paid	
221011 Printing, Stationery, Photocopying and Binding	236	0	0 %	0
221012 Small Office Equipment	476	0	0 %	0
222001 Telecommunications	725	0	0 %	0
227001 Travel inland	2,367	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,804	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,804	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	One Administration block constructed at Bwongyera Sub County, Four Laptops procured, one office table procured, one office chair procured.		Procurement requisitions prepared	
281504 Monitoring, Supervision & Appraisal of capital works	18,076	0	0 %	0
312101 Non-Residential Buildings	100,000	100,000	100 %	100,000
312203 Furniture & Fixtures	15,114	0	0 %	0
312213 ICT Equipment	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,189	100,000	69 %	100,000
Donor Dev:	0	0	0 %	0
Total:	145,189	100,000	69 %	100,000
Reasons for over/under performance:				
Total For Administration : Wage Rect:	1,447,283	361,821	25 %	361,821
Non-Wage Reccurent:	4,419,483	1,036,459	23 %	1,036,459
GoU Dev:	145,189	100,000	69 %	100,000
Donor Dev:	0	0	0 %	0
Grand Total:	6,011,955	1,498,280	24.9 %	1,498,280

Vote:546 Ntungamo District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() 24 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries 12 Physical Progress reports made and submitted to executive committee District Headquarters and all sub counties of Bwo	()		()	()
Non Standard Outputs:	Salaries for finance staff paid			Salaries for finance staff paid	
211101 General Staff Salaries	142,009	35,502	25 %		35,502
211103 Allowances	8,157	0	0 %		0
221007 Books, Periodicals & Newspapers	1,642	0	0 %		0
221009 Welfare and Entertainment	4,320	0	0 %		0
221012 Small Office Equipment	975	0	0 %		0
227001 Travel inland	3,330	0	0 %		0
227004 Fuel, Lubricants and Oils	15,888	0	0 %		0
228002 Maintenance - Vehicles	4,928	0	0 %		0
Wage Rect:	142,009	35,502	25 %		35,502
Non Wage Rect:	39,241	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	181,250	35,502	20 %		35,502
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

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

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227004 Fuel, Lubricants and Oils	120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,905	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,905	0	0 %	0

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

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

Reasons for over/under performance:

Output : 148105 LG Accounting Services

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

Reasons for over/under performance:

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	A vehicle procured		A vehicle procured		
312201 Transport Equipment	55,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	55,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,000	0	0 %		0
Reasons for over/under performance:					
Total For Finance : Wage Rect:	142,009	35,502	25 %		35,502
Non-Wage Reccurent:	149,303	0	0 %		0
GoU Dev:	55,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	346,312	35,502	10.3 %		35,502

Vote:546 Ntungamo District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Coordination of Council activities. Procurement of Consumables. Facilitation of both technical and Political leaders.			Coordination of Council activities. Procurement of Consumables. Facilitation of both technical and Political leaders.	
211101 General Staff Salaries	262,853	0	0 %		0
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	1,112	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,136	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	3,600	0	0 %		0
227001 Travel inland	10,644	0	0 %		0
227004 Fuel, Lubricants and Oils	12,200	0	0 %		0
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	262,853	0	0 %		0
Non Wage Rect:	44,192	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	307,045	0	0 %		0
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Contracts committee meetings held. Contracts made and managed. Tenders advertised and evaluated	Contracts committee meetings held. Contracts made and managed.		Contracts committee meetings held. Contracts made and managed.	Contracts committee meetings held. Contracts made and managed.
211103 Allowances	6,872	2,157	31 %		2,157

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221001 Advertising and Public Relations	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,572	3,957	20 %	3,957
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,572	3,957	20 %	3,957

Reasons for over/under performance:

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	NA	DSC functions facilitated to run	NA	DSC functions facilitated to run
211103 Allowances	29,860	8,725	29 %	8,725
221001 Advertising and Public Relations	1,200	0	0 %	0
221007 Books, Periodicals & Newspapers	472	400	85 %	400
221008 Computer supplies and Information Technology (IT)	700	70	10 %	70
221009 Welfare and Entertainment	2,600	791	30 %	791
221011 Printing, Stationery, Photocopying and Binding	1,200	578	48 %	578
221012 Small Office Equipment	500	440	88 %	440
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	9,164	420	5 %	420
227004 Fuel, Lubricants and Oils	13,104	3,276	25 %	3,276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	15,000	25 %	15,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	15,000	25 %	15,000

Reasons for over/under performance:

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(24) land applications handled	(6) Land applications handled	(6)land applications handled	(6)Land applications handled
No. of Land board meetings	() Land board Meeting	(1)	()	(1)Land board Meeting
Non Standard Outputs:	NA	NA	NA	NA
211103 Allowances	5,000	1,150	23 %	1,150
221008 Computer supplies and Information Technology (IT)	1,200	81	7 %	81

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221009 Welfare and Entertainment	1,100	72	7 %	72
221011 Printing, Stationery, Photocopying and Binding	1,100	52	5 %	52
221012 Small Office Equipment	976	90	9 %	90
227001 Travel inland	1,200	440	37 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,576	1,885	18 %	1,885
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,576	1,885	18 %	1,885

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) No. of Auditor Generals queries reviewed per LG	() Auditor Generals queries reviewed	(4)No. of Auditor Generals queries reviewed per LG	()Auditor Generals queries reviewed
No. of LG PAC reports discussed by Council	() No. of LG PAC reports discussed by Council	(1) PAC reports discussed by Council	()	(1)PAC reports discussed by Council
Non Standard Outputs:	Audit reports reviewed District PAC members facilitated Consumables procured	Audit reports reviewed, District PAC members facilitated, Consumables procured	Audit reports reviewed, District PAC members facilitated, Consumables procured	Audit reports reviewed, District PAC members facilitated, Consumables procured
211103 Allowances	10,600	2,650	25 %	2,650
221009 Welfare and Entertainment	1,105	276	25 %	276
221011 Printing, Stationery, Photocopying and Binding	391	98	25 %	98
227001 Travel inland	2,200	550	25 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,296	3,574	25 %	3,574
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,296	3,574	25 %	3,574

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

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

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221009 Welfare and Entertainment	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	6,000	0	0 %	0
227001 Travel inland	10,200	0	0 %	0
227004 Fuel, Lubricants and Oils	36,000	0	0 %	0
228002 Maintenance - Vehicles	8,564	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,644	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,644	0	0 %	0
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing Committees Meetings held	Standing Committees Meetings held	Standing Committees Meetings held	Standing Committees Meetings held
227001 Travel inland	541,874	53,186	10 %	53,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	541,874	53,186	10 %	53,186
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	541,874	53,186	10 %	53,186
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	262,853	0	0 %	0
Non-Wage Reccurent:	762,155	77,602	10 %	77,602
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,025,008	77,602	7.6 %	77,602

Vote:546 Ntungamo District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. Payment of salaries for 46 Extension staff, 191 Coffee farmers with 1 acre coffee facilitated with 125kg of coffee fertilizers	46 Agriculture extension and production sector staff paid salaries,191 One acre coffee shamba s identified for support as coffee demo farmers. 123 (4) Acre model farmers selected. 50,000 Farming house holds profiled in the District. 24 M&E s conducted in all 24 LLGs		46 Agriculture extension and production sector staff paid salaries,191 One acre coffee shamba s identified for support as coffee demo farmers. 123 (4) Acre model farmers selected. 50,000 Farming house holds profiled in the District. 24 M&E s conducted in all 24 LLGs	46 Agriculture extension and production sector staff paid salaries,191 One acre coffee shamba s identified for support as coffee demo farmers. 123 (4) Acre model farmers selected. 50,000 Farming house holds profiled in the District. 24 M&E s conducted in all 24 LLGs
211101 General Staff Salaries	572,987	143,247	25 %		143,247
221011 Printing, Stationery, Photocopying and Binding	9,600	0	0 %		0
222001 Telecommunications	9,600	0	0 %		0
224006 Agricultural Supplies	9,600	0	0 %		0
227001 Travel inland	220,026	0	0 %		0
Wage Rect:	572,987	143,247	25 %		143,247
Non Wage Rect:	248,826	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	821,813	143,247	17 %		143,247
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	5 Motor cycles procured.			1 Motor cycle procured	
312104 Other Structures	45,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	0	0 %	0

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	6000H/c and 2500 Goat carcasses inspected, 4 Livestock market operations;supervised, ,2000 Livestock movement permits issued. 4) 4 Staff meetings conducted. 5) 12 Livestock disease surveillance conducted, 1 M and E conducted. , 18Vet staff supervised.; 60 Dairy farmers linked to NARO, 2Agriculture,shows conducted		1500 h/c,600 goats slaughtered in 24 LLG units especially the urban councils ,and 500 movement permits issued, 4 livestock disease surveillance visits conducted in the district, 1 staff meeting conducted, 6 field staff supervision and back stopping visits conducted in at least 12 sub counties, 31 model diary farmers supervised and back stopped.	
227001 Travel inland	939	0	0 %	0
227004 Fuel, Lubricants and Oils	3,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,979	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,979	0	0 %	0

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	1) 53800 Animals vaccinated against Lamby skin disease, Foot and Mouth disease East cost fever,Bruccella disease, and rabies respectively.		10,000 livestock animals vaccinated against diseases like Lamby skin Disease,,East coast fever,Foot and mouth disease, Bruccella, ,rabies, and New castle disease in poultry.	

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222001 Telecommunications	600	0	0 %	0
227001 Travel inland	3,983	0	0 %	0
227004 Fuel, Lubricants and Oils	2,211	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,794	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,794	0	0 %	0
Reasons for over/under performance:				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	140 fish farmers advised on fish pond production , 120 fish licenses issued, 42 Capture fishery supervision visits to landing sites conducted, Fish farmer profiling conducted, , 1 M& E by production committee conducted, Capture fishery raw data collected, 6 surveillance visits for illegal fishers and wetland encroachers conducted. 30 fish pond demos maintained, 4 coordination meetings conducted. 120 fisher folk licensed.		35 fish farmers advised on modern fish farming technologies ,10 capture fishery supervision visits conducted, 1 lake fishery surveillance visits conducted to check illegal fishing, 7 fish pond demos established, 1 coordination meetings conducted with Directorate of fisheries resources made, Raw fish catch data for capture fishery and fish farming collected and analysed, 120 fisher folk licensed	
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	492	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	420	0	0 %	0
224004 Cleaning and Sanitation	350	0	0 %	0
227001 Travel inland	7,542	0	0 %	0
228002 Maintenance - Vehicles	330	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,834	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,834	0	0 %	0

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	1200 Households mobilized and sensitized on BBW ,Coffee wilt and coffee twig borer, 20 coffee;nurserie,verified, 12 crop inspections at Mirama hills conducted. 1 M& E Conducted by production committee,1000 T-shirts purchased for 100 primary schools,Agricultural inputs purchased for 100 primary schools and dem gardens established,100 Plastic tanks procured and installed at 100 primary schools,15 Radio talk shows conducted,1 nutrition day held,pupils in 100 primary schools dewormed,4 quarterly DNCC meetings conducted. 24 mobile plant clinics conducted in markets 2 Banana and Coffee platform members linked to Mbarara ZARDI			300 house holds mobilized and sensitized on BBW control, Coffee wilt and coffee twig borer, 20 coffee nurseries verified to supply coffee seedlings. 3 crop inspections conducted at Mirama hills boarder post. procurement of 1000 T-shirts and agriculture in puts initiated. 4 Radio talk shows about School nutrition project conducted., Identification and Establishment of 123 four ACRE model farms supervised	
211103 Allowances	172,977	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	593	0	0 %		0
222001 Telecommunications	39,100	0	0 %		0
222003 Information and communications technology (ICT)	2,152	0	0 %		0
224004 Cleaning and Sanitation	640	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	25,000	0	0 %		0
224006 Agricultural Supplies	1,710,811	0	0 %		0

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227001 Travel inland	196,121	0	0 %	0
227004 Fuel, Lubricants and Oils	4,125	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,151,518	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,151,518	0	0 %	0

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Crop raw data collected and dessiminated		Raw crop data collected analyzed and disseminated	
227001 Travel inland	520	0	0 %	0
227004 Fuel, Lubricants and Oils	1,480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	6 livestock markets of Rwentobo, Rubbare Kagarama, Nyarutuntu, Nyakyera, and Ruhaara supervised. Livestock data of about 6000 livestock sales collected. 20 model livestock farmers linked to NARO Mbarara ZARDI, 2 Diary multi sectoral platform meeting facilitated. 1 M& E for production committee conducted.			
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
224006 Agricultural Supplies	500	0	0 %	0
227001 Travel inland	1,521	0	0 %	0

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

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	5 Low cost motor bikes procured. 8 M&E by production and natural resources committee, DEC, RDC and CAO, supervision of establishment of 123 Four ACRE model farms in all parishes. 191 model one acre coffee shamba demos supervised, 5 work plans and 4 physical progress reports compiled and submitted to MAAIF 2 LAP TOP computers procured. 4 National planned meetings attended. 36 production staff supervised and back stopped. Banana, Coffee and Dairy platforms operationalised. 2 production sector motor vehicles repaired , 3 production office computers serviced.	Salaries of Staff paid 2 M&E for Production committee, DEC,RDC and CAO. 191 Coffee model farms identified. 123 Four acre model farmer identification supervised. 1st quarter FY 2018/2019 work plan compiled and submitted to MAAIF. 1 National level planned meeting attended. 9 staff supervised and technically backstopped. 3 production sector computers serviced, 1 Production sector motor vehicle repaired and serviced	procurement of 5 motor cycles initiated. 2 M&E for for Production committee ,DEC,RDC and CAO 191 Coffee model farms identified, 123 Four acre model farmer identification supervised, Annual 2018/2019 production sector work plan, 1st quarter 2018/2019 f/y work plan compiled and submitted to MAAIF 1 National level planned meeting attended. 9 staff supervised and technically backstopped. 3 production sector computers serviced, 1 Production sector motor vehicle repaired and serviced.	Salaries of Staff paid 2 M&E for Production committee, DEC,RDC and CAO. 191 Coffee model farms identified. 123 Four acre model farmer identification supervised. 1st quarter FY 2018/2019 work plan compiled and submitted to MAAIF. 1 National level planned meeting attended. 9 staff supervised and technically backstopped. 3 production sector computers serviced, 1 Production sector motor vehicle repaired and serviced
211101 General Staff Salaries	354,938	88,734	25 %	88,734
221007 Books, Periodicals & Newspapers	615	0	0 %	0
221008 Computer supplies and Information Technology (IT)	8,500	0	0 %	0
221012 Small Office Equipment	1,050	0	0 %	0
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	26,123	0	0 %	0
227004 Fuel, Lubricants and Oils	17,028	0	0 %	0

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228002 Maintenance - Vehicles	7	0	0 %	0
Wage Rect:	354,938	88,734	25 %	88,734
Non Wage Rect:	53,922	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	408,860	88,734	22 %	88,734

Reasons for over/under performance:

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

N/A

Non Standard Outputs: 478 (50kg) bags of coffee fertilizers, 191 Coffee demonstration gardens established, 191 farmers selected for support. 191 coffee model farmers selected. Procurement of 420 (50)kg bags coffee fertilizers initiated.

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

Reasons for over/under performance:

Output : 018284 Plant clinic/mini laboratory construction

N/A

N/A

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

Reasons for over/under performance:

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

No of awareness radio shows participated in (0) N/a () (0) ()

No. of trade sensitisation meetings organised at the District/Municipal Council (2) 2 workshops on quality assurances conducted. (1) 1 workshop on quality assurances of locally produced goods conducted. ()

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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
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	() 4 RURAL Producer groups linked to UEPB	()		()	()
No. of market information reports disseminated	(4) Pinning of 4 Market Information reports on Gazetted 12 Notice Boards in Kitwe, Rwashamire, Rubaare, District head quarters, Ruhaama, Rukoni East, Municipality,	()		(1)Agriculture produce market information collected ,analyzed and disseminated on public notice boards in Rubaare, Rwashamire Kitwe and ntungamo District Head quarter.	()
Non Standard Outputs:	.N/A			n/a	
222001 Telecommunications	720	0	0 %		0
227001 Travel inland	1,154	0	0 %		0
227004 Fuel, Lubricants and Oils	126	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(40) SAACOS and cooperatives Audited especially the fraud prone ones	()		(10)Saacos and cooperatives in Ihunga, kibatsi,Bwongvera, Nyabihoko and Rwashamire	()
No. of cooperative groups mobilised for registration	(5) 5 Rural producer organizations are assisted to register.	()		(0)n/a	()
No. of cooperatives assisted in registration	(20) cooperatives registered with cooperatives department	()		()	()

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

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

Reasons for over/under performance:

Output : 018306 Industrial Development Services

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

227001 Travel inland	240	0	0 %	0
227004 Fuel, Lubricants and Oils	660	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	900	0	0 %	0

Reasons for over/under performance:

Output : 018308 Sector Management and Monitoring

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

Reasons for over/under performance:

Output : 018309 Operation and Maintenance of Local Economic Infrastructure

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N/A					
Non Standard Outputs:		5 Youth groups mobilized and sensitized on LED; project 4 PWD mobilized for LED.		1 groups mobilized and sensitized on LED; project 1 PWD group mobilized for LED.	
227001	Travel inland	300	0	0 %	0
228004	Maintenance – Other	634	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	934	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	934	0	0 %	0
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>		<i>927,925</i>	<i>231,981</i>	<i>25 %</i>	<i>231,981</i>
<i>Non-Wage Reccurent:</i>		<i>2,503,177</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>		<i>212,898</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>3,644,000</i>	<i>231,981</i>	<i>6.4 %</i>	<i>231,981</i>

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Quarter1

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					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(10000) 10,000 out patients attended NGO basic health services thus St. Lucia Kagamba (6000) and Rushooka Health Units (4000)	(3269) 3269 out patients attended NGO basic health services thus St. Lucia Kagamba and Rushooka Health Units		(25000)2,500out patients attended NGO basic health services thus St. Lucia Kagamba and Rushooka Health Units	(3269)3269 out patients attended NGO basic health services thus St. Lucia Kagamba and Rushooka Health Units
Number of inpatients that visited the NGO Basic health facilities	(360) Only at St. Lucia Kagamba	(212) Only at St. Lucia Kagamba		(90)Only at St. Lucia Kagamba	(212)Only at St. Lucia Kagamba
No. and proportion of deliveries conducted in the NGO Basic health facilities	(100) Only at St. Lucia Kagamba	(53) Only at St. Lucia Kagamba		(25)	(53)Only at St. Lucia Kagamba
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(300) 300 Children immunised with pentavalent in St.Lucia Kagamba (180) and Rushooka Health units (120)	(161) 161 Children immunised with pentavalent at St.Lucia Kagamba and Rushooka Health units		(75)	(161)161 Children immunised with pentavalent at St.Lucia Kagamba and Rushooka Health units
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	10,009	1,251	13 %		1,251
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,009	1,251	13 %		1,251
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,009	1,251	13 %		1,251
Reasons for over/under performance:	By the end of the 1st Quarter, most of the planned targets have been surpsed.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(50) RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha	(15) RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha		(10)RwashamaireHC iV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha	(15)RwashamaireHC iV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha

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No of trained health related training sessions held.	(12) 12 health related staff trainings conducted by development partners in all facilities.	(5) 5 health related staff trainings conducted by development partners in all facilities	(3)health related staff trainings conducted by development partners in all facilities.	(5)5 health related staff trainings conducted by development partners in all facilities
Number of outpatients that visited the Govt. health facilities.	(100000) 10,000 out patients visited the gov't health health facilities (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyer HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC	()	()	()
Number of inpatients that visited the Govt. health facilities.	(10000) 10000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services	()	()	()
No and proportion of deliveries conducted in the Govt. health facilities	(21766) 21766 deliveries conducted in Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyer HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II,	()	()	()
% age of approved posts filled with qualified health workers	(80) 80% of approved posts filled with qualified health workers (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyer HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III,	()	()	()

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) 90% VHTs functioning in Villages of Ruhaama and Rushenyi and Kajara Health sub districts	()	()	()	
No of children immunized with Pentavalent vaccine	(19350) 19350 (90 %) children immunised with pentavalent vaccine	()	()	()	
Non Standard Outputs:	NA			NA	
263104 Transfers to other govt. units (Current)	253,867	51,028	20 %		51,028
Wage Rect:	0	0	0 %		0
Non Wage Rect:	253,867	51,028	20 %		51,028
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	253,867	51,028	20 %		51,028

Reasons for over/under performance:

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

%age of approved posts filled with trained health workers	(80%) Critical cadres like Nurses and Midwives to be in place.	()	(80%)Critical cadres like Nurses and Midwives to be in place.	()	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(6000) Itojo Hospital	()	(1500)Itojo Hospital	()	
No. and proportion of deliveries in the District/General hospitals	(5000) Itojo Hospital	()	()	()	
Number of total outpatients that visited the District/ General Hospital(s).	(24000) Itojo Hospital	()	()	()	
Non Standard Outputs:	N/A			N/A	
263104 Transfers to other govt. units (Current)	192,373	48,093	25 %		48,093
Wage Rect:	0	0	0 %		0
Non Wage Rect:	192,373	48,093	25 %		48,093
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	192,373	48,093	25 %		48,093

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	1. Five hundred thirty health staff salaries paid and twenty new staff recruited on replacement. 2. Five Support staff facilitated to come to office 3. Two hundred forty News papers purchased 4. Five computers maintained and office consumables purchased. 5. Three sector vehicles maintained in good running condition. 6. Fuel for office operations procured 7. Office stationery procured 8. Office well cleaned and maintained 		1.Five hundred thirty health staff salaries paid and twenty new staff recruited on replacement. Five computers maintained and office consumables purchased. 5. Three sector vehicles maintained in good running condition. 6. Fuel for office operations procured 7. Office stationery procured 8. Office well cleaned and maintained 	
211101 General Staff Salaries	5,840,387	1,283,541	22 %	1,283,541
221008 Computer supplies and Information Technology (IT)	5,996	1,490	25 %	1,490
221011 Printing, Stationery, Photocopying and Binding	1,360	340	25 %	340
222001 Telecommunications	1,531	380	25 %	380
224004 Cleaning and Sanitation	593	0	0 %	0
227001 Travel inland	18,362	6,555	36 %	6,555
227004 Fuel, Lubricants and Oils	19,856	4,902	25 %	4,902
228002 Maintenance - Vehicles	10,632	2,462	23 %	2,462
Wage Rect:	5,840,387	1,283,541	22 %	1,283,541
Non Wage Rect:	58,330	16,129	28 %	16,129
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,898,717	1,299,670	22 %	1,299,670
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
N/A				
227001 Travel inland	12,188	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,188	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,188	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	2016/17 Retention funds paid, Itojo Hospital Junior Quarters renovated, Two Maternity/General Wards with latrines built, One OPD block with latrine built, Nyakyera HC III staff quarters renovated, Rubaare HC IV fenced and partially renovated, Ngoma HC III latrine built, EPI standby generator and container storage roofed.		2017/2018 Retention funds paid, Itojo Hospital Junior Quarters renovated, Two Maternity/General Wards with latrines built, One OPD block with latrine built, Nyakyera HC III staff quarters renovated, Rubaare HC IV fenced and partially renovated, Ngoma HC III latrine built, EPI standby generator and container storage roofed.	
281504 Monitoring, Supervision & Appraisal of capital works	659,880	0	0 %	0
312101 Non-Residential Buildings	1,094,599	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,104,479	0	0 %	0
Donor Dev:	650,000	0	0 %	0
Total:	1,754,479	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>5,840,387</i>	<i>1,283,541</i>	<i>22 %</i>	<i>1,283,541</i>
<i>Non-Wage Reccurent:</i>	<i>526,767</i>	<i>116,501</i>	<i>22 %</i>	<i>116,501</i>
<i>GoU Dev:</i>	<i>1,104,479</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>650,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,121,632</i>	<i>1,400,043</i>	<i>17.2 %</i>	<i>1,400,043</i>

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid for 2178 teachers in 242 Primary schools of Mutanoga, Kitembe I Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Kahunga, Kabira, Kiburara, Kitembe II, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents Nyarubare, St. Francis Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga, Kitunga, Rwensingi, Rweibare Moslem, Kabumba, Nyakisa, Kanyampumo, Ihema, Bushamba, Kirama, Kakoki, Kamunyiga, Katenga, Kagamba, Ihunga, Kakwanzi, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoora, Buhanama, Nyongozi, Nyakabungo II, Itojo central Nyaruhama, Kabingo II, Itojo Boys Ruhanga Boys, Kacwambiro, Ruhanga SDA, Nkomero, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare,	2178 teachers in 242 Primary schools (mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyera,butare,butare,kahunga,kabira,kiburara,kitembe11,nyakashozi,nyakibigi,kabuhome,mutanoga parents,nyarubare,st. francis,karuruma,nkongoro,katooma,rukanga,ruha	na		2178 teachers in 242 Primary schools (mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kinyamagyera,butare,butare,kahunga,kabira,kiburara,kitembe11,nyakashozi,nyakibigi,kabuhome,mutanoga parents,nyarubare,st. francis,karuruma,nkongoro,katooma,rukanga,ruha

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

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	Rwengoma, Kagezi, Rwamwire, Mpama, Kasharira, Kahungye, Rwembogo, Nyakiika, Nyaruhaama SDA, Katojo, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa and Ngoma				
211101 General Staff Salaries	13,865,974	3,466,493	25 %	3,466,493	
Wage Rect:	13,865,974	3,466,493	25 %	3,466,493	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	13,865,974	3,466,493	25 %	3,466,493	

Reasons for over/under performance:

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

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

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No. of pupils sitting PLE	(9000) Pupils sat for PLE in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	(120000) Pupils sat for PLE in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	(0)	(120000)Pupils sat for PLE in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	1,063,955	287,007	27 %	287,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,063,955	287,007	27 %	287,007
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,063,955	287,007	27 %	287,007
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(8) Classroom block construction at Mpanga SDA and St. Francis - Kasasna P/S	()	(2)Classroom block construction at Mpanga SDA and St. Francis - Kasasna P/S	()
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	1,094,261	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,094,261	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,094,261	0	0 %	0
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(21) schools of Kaina, Kahungye, Maizi, Buhanaama, Kyaruhuga, Kakindo and Ibaare	()	(5) schools of Kaina, Kahungye, Maizi, Buhanaama, Kyaruhuga, Kakindo and Ibaare	()
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	362,512	0	0 %	0

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

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Salaries for secondary schools staff paid	Salaries for secondary schools staff paid	Salaries for secondary schools staff paid	Salaries for secondary schools staff paid
211101 General Staff Salaries	3,740,814	935,203	25 %	935,203
Wage Rect:	3,740,814	935,203	25 %	935,203
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,740,814	935,203	25 %	935,203

Reasons for over/under performance:

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

No. of students enrolled in USE	(16000) students in Kibatsi, Kajara, Kahengye Parents, West Wend Modern, St Pauls' Vocational Kagarama, Kagamba, Hibiscus, Kiyaga, Rwashamaire High, Public Trust, Ruhanga SDA, Nyakyera, Nyakyera United, Ruhaama, Ruhaama Central, Rukoni, St Peter's Rwera, Rweikiniro, and Rwamanyonyi are facilitated with USE	(16000) Students in Kibatsi, Kajara, Kahengye Parents, West Wend Modern, St Pauls' Vocational Kagarama, Kagamba, Hibiscus, Kiyaga, Rwashamaire High, Public Trust, Ruhanga SDA, Nyakyera, Nyakyera United, Ruhaama, Ruhaama Central, Rukoni, St Peter's Rwera, Rweikiniro, and Rwamanyonyi are facilitated with USE	(16000)Students in Kibatsi, Kajara, Kahengye Parents, West Wend Modern, St Pauls' Vocational Kagarama, Kagamba, Hibiscus, Kiyaga, Rwashamaire High, Public Trust, Ruhanga SDA, Nyakyera, Nyakyera United, Ruhaama, Ruhaama Central, Rukoni, St Peter's Rwera, Rweikiniro, and Rwamanyonyi are facilitated with USE	(16000)Students in Kibatsi, Kajara, Kahengye Parents, West Wend Modern, St Pauls' Vocational Kagarama, Kagamba, Hibiscus, Kiyaga, Rwashamaire High, Public Trust, Ruhanga SDA, Nyakyera, Nyakyera United, Ruhaama, Ruhaama Central, Rukoni, St Peter's Rwera, Rweikiniro, and Rwamanyonyi are facilitated with USE
No. of teaching and non teaching staff paid	(2400) All staff paid salaries	(2400) All staff paid salaries	(2400)All staff paid salaries	(2400)All staff paid salaries
No. of students passing O level	(2000) Students passing O-level	(2000) Students passing O-level	(2000)Students passing O-level	(2000)Students passing O-level
No. of students sitting O level	(2000) Students sitting O-level	(2000) n/a	(2000)	(2000)n/a
Non Standard Outputs:	N/A	n/a	N/A	n/a
263367 Sector Conditional Grant (Non-Wage)	1,737,279	595,455	34 %	595,455

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,737,279	595,455	34 %	595,455
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,737,279	595,455	34 %	595,455

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(78) 78 Tutor/instructors at Kiyoor PTC, Ihunga Polytechnic and Kibatsi Technical Institute paid salaries	(78) 78 Tutor/instructors at Kiyoor PTC, Ihunga Polytechnic and Kibatsi Technical Institute paid salaries	(78)78 Tutor/instructors at Kiyoor PTC, Ihunga Polytechnic and Kibatsi Technical Institute paid salaries	(78)78 Tutor/instructors at Kiyoor PTC, Ihunga Polytechnic and Kibatsi Technical Institute paid salaries
No. of students in tertiary education	(2600) students in tertiary field	(2600) students in tertiary field	(2600)students in tertiary field	(2600)students in tertiary field
Non Standard Outputs:	N/A	n/a	na	n/a
211101 General Staff Salaries	612,886	153,222	25 %	153,222

Wage Rect:	612,886	153,222	25 %	153,222
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	612,886	153,222	25 %	153,222

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Funds to support skills development disbursed to tertiary Institutions			
263367 Sector Conditional Grant (Non-Wage)	492,009	164,605	33 %	164,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	492,009	164,605	33 %	164,605
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	492,009	164,605	33 %	164,605

Reasons for over/under performance:

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

N/A				
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Non Standard Outputs:		Salaries for staff paid; Primary and Secondary Education monitored and supervised	Salaries for staff paid; Primary and Secondary Education monitored and supervised	Salaries for staff paid; Primary and Secondary Education monitored and supervised	Salaries for staff paid; Primary and Secondary Education monitored and supervised
211101	General Staff Salaries	79,704	19,926	25 %	19,926
227001	Travel inland	184,858	10,593	6 %	10,593
	Wage Rect:	79,704	19,926	25 %	19,926
	Non Wage Rect:	184,858	10,593	6 %	10,593
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	264,562	30,519	12 %	30,519
Reasons for over/under performance:					
	<i>Total For Education : Wage Rect:</i>	<i>18,299,378</i>	<i>4,574,844</i>	<i>25 %</i>	<i>4,574,844</i>
	<i>Non-Wage Reccurent:</i>	<i>3,478,101</i>	<i>1,057,660</i>	<i>30 %</i>	<i>1,057,660</i>
	<i>GoU Dev:</i>	<i>1,456,773</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>23,234,253</i>	<i>5,632,505</i>	<i>24.2 %</i>	<i>5,632,505</i>

Vote:546 Ntungamo District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Community Access Roads maintained	Salaries paid		Community Access Roads maintained	Salaries paid
211101 General Staff Salaries	108,628	27,171	25 %		27,171
227001 Travel inland	223,643	0	0 %		0
227004 Fuel, Lubricants and Oils	536,560	0	0 %		0
Wage Rect:	108,628	27,171	25 %		27,171
Non Wage Rect:	760,203	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	868,831	27,171	3 %		27,171
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road equipment and machinery repaired			District Road equipment and machinery repaired	
228001 Maintenance - Civil	200,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200,200	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	200,200	0	0 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	District Roads Office managed	District Roads Office managed		District Roads Office managed	District Roads Office managed
221008 Computer supplies and Information Technology (IT)	9,675	2,419	25 %		2,419
221009 Welfare and Entertainment	5,760	1,440	25 %		1,440
221011 Printing, Stationery, Photocopying and Binding	2,640	660	25 %		660
221012 Small Office Equipment	2,895	738	25 %		738
222001 Telecommunications	2,400	600	25 %		600
223005 Electricity	20,000	2,248	11 %		2,248

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227001 Travel inland	28,618	12,746	45 %	12,746
228003 Maintenance – Machinery, Equipment & Furniture	200,200	5,050	3 %	5,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,188	25,901	10 %	25,901
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	272,188	25,901	10 %	25,901
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Capital Purchases				
Output : 048281 Construction of public Buildings				
N/A				
Non Standard Outputs:	Public Buildings constructed			
312101 Non-Residential Buildings	21,530	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,530	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,530	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>108,628</i>	<i>27,171</i>	<i>25 %</i>	<i>27,171</i>
<i>Non-Wage Reccurent:</i>	<i>1,232,591</i>	<i>25,901</i>	<i>2 %</i>	<i>25,901</i>
<i>GoU Dev:</i>	<i>21,530</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,362,749</i>	<i>53,072</i>	<i>3.9 %</i>	<i>53,072</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	This is for office operations, planning and advocacy meetings, coordination meetings and community mobilization.	This is for office operations, planning and advocacy meetings, coordination meetings and community mobilization.		This is for office operations, planning and advocacy meetings, coordination meetings and community mobilization.	This is for office operations, planning and advocacy meetings, coordination meetings and community mobilization.
227001 Travel inland	22,400	1,300	6 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,400	1,300	6 %		1,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,400	1,300	6 %		1,300
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:	Monitriiong and Supervision Conducted			Monitoring and Supervision Conducted	
211103 Allowances	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	800	0	0 %		0
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(25) Water points rehabilitated	()		(7)Water points rehabilitated	()
% of rural water point sources functional (Gravity Flow Scheme)	(80) Rural Water points (Gravity Flow Scheme) maintained	()		(80)Rural Water points (Gravity Flow Scheme) maintained	()
% of rural water point sources functional (Shallow Wells)	(20) Rural Water point sources maintained	()		(80)Rural Water point sources maintained	()

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

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

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Monitoring of Projects conducted			
281504 Monitoring, Supervision & Appraisal of capital works	59,812	8,597	14 %	8,597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,812	8,597	14 %	8,597
Donor Dev:	0	0	0 %	0
Total:	59,812	8,597	14 %	8,597

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

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

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

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

Reasons for over/under performance:

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Workplan : 7b Water

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

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098185 Construction of dams					
N/A					
Non Standard Outputs:	A dam constructed				
312104 Other Structures	115,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	115,500	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	115,500	0	0 %		0
Reasons for over/under performance:					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	36,857	1,300	4 %		1,300
GoU Dev:	582,865	34,391	6 %		34,391
Donor Dev:	0	0	0 %		0
Grand Total:	619,722	35,691	5.8 %		35,691

Vote:546 Ntungamo District**Quarter1****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:	Salaries for staff paid, Wetlands are managed Stationery and office consumables procured Staff Welfare facilitated Projects and programmes monitored	Salaries for staff paid, Wetlands are managed Stationery and office consumables procured Staff Welfare facilitated Projects and programmes monitored		Salaries for staff paid, Wetlands are managed Stationery and office consumables procured Staff Welfare facilitated Projects and programmes monitored	Salaries for staff paid, Wetlands are managed Stationery and office consumables procured Staff Welfare facilitated Projects and programmes monitored
211101 General Staff Salaries	76,192	19,048	25 %		19,048
221011 Printing, Stationery, Photocopying and Binding	3,817	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	76,192	19,048	25 %		19,048
Non Wage Rect:	6,817	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	83,010	19,048	23 %		19,048
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) Trainings to be conducted in fuel saving technology in Ruhaama sub-county and Kayonza sub-counties	(1) Trainings to be conducted in fuel saving technology in Ruhaama sub-county and Kayonza sub-counties			
No. of community members trained (Men and Women) in forestry management	(40) Community members trained in forestry management	(20) Community members trained in forestry management			
Non Standard Outputs:	2 Training in Forestry Management (Fuel saving Technology) conducted	Training in Forestry Management (Fuel saving Technology) conducted			
227004 Fuel, Lubricants and Oils	320	0	0 %		0

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

Reasons for over/under performance:

Output : 098305 Forestry Regulation and Inspection

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

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

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

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

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

Reasons for over/under performance:

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

No. of new land disputes settled within FY	(6) Land disputes solved as they arise District wide	(1)Land disputes solved as they arise District wide		
Non Standard Outputs:	Training in forestry management conducted	Training in forestry management conducted		

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227001 Travel inland	4,416	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,416	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,416	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	District land surveyed and titled	District land surveyed and titled	District land surveyed and titled	District land surveyed and titled
312202 Machinery and Equipment	50,000	16,000	32 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	16,000	32 %	16,000
Donor Dev:	0	0	0 %	0
Total:	50,000	16,000	32 %	16,000
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>76,192</i>	<i>19,048</i>	<i>25 %</i>	<i>19,048</i>
<i>Non-Wage Reccurent:</i>	<i>22,105</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>16,000</i>	<i>32 %</i>	<i>16,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>148,298</i>	<i>35,048</i>	<i>23.6 %</i>	<i>35,048</i>

Vote:546 Ntungamo District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women, Youth and PWDs groups supported	Women, Youth and PWDs groups supported		Women, Youth and PWDs groups supported	Women, Youth and PWDs groups supported
223901 Rent – (Produced Assets) to other govt. units	277,351	9,752	4 %		9,752
Wage Rect:	0	0	0 %		0
Non Wage Rect:	277,351	9,752	4 %		9,752
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	277,351	9,752	4 %		9,752
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Development Workers facilitated	Community Development Workers facilitated		Community Development Workers facilitated	Community Development Workers facilitated
227001 Travel inland	7,041	1,726	25 %		1,726
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,041	1,726	25 %		1,726
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,041	1,726	25 %		1,726
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) FAL Learners trained	() FAL Learners trained		(50)FAL Learners trained	()FAL Learners trained
Non Standard Outputs:	N/A	n/a		N/A	n/a
227001 Travel inland	16,490	4,289	26 %		4,289
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,490	4,289	26 %		4,289
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,490	4,289	26 %		4,289
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
N/A					

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N/A					
Non Standard Outputs:	Children and Youth Services handled		Children and Youth Services handled		
223901 Rent – (Produced Assets) to other govt. units	528,673	0	0 %		0
227001 Travel inland	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	536,673	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	536,673	0	0 %		0
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:	Youth councils supported				
227001 Travel inland	7,427	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,427	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,427	0	0 %		0
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(10) Assistive aid materials supplied to disabled and elderly	() Assistive aid materials supplied to disabled and elderly	(3)Assistive aid materials supplied to disabled and elderly	(3)Assistive aid materials supplied to disabled and elderly	
Non Standard Outputs:	NA	n/a	NA	n/a	
227001 Travel inland	5,401	750	14 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,401	750	14 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,401	750	14 %		750
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(8) Women Councils supported	(2) Women Councils supported	(2)Women Councils supported	(2)Women Councils supported	
Non Standard Outputs:	NA	n/a	NA	n/a	
227001 Travel inland	9,045	1,388	15 %		1,388

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,045	1,388	15 %	1,388
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,045	1,388	15 %	1,388

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Social Rehabilitation done	Social Rehabilitation done	Social Rehabilitation done	Social Rehabilitation done
227001 Travel inland	39,008	1,850	5 %	1,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,008	1,850	5 %	1,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,008	1,850	5 %	1,850

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Salaries paid	Salaries paid	Salaries paid	Salaries paid
211101 General Staff Salaries	152,170	38,042	25 %	38,042
Wage Rect:	152,170	38,042	25 %	38,042
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	152,170	38,042	25 %	38,042

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>152,170</i>	<i>38,042</i>	<i>25 %</i>	<i>38,042</i>
<i>Non-Wage Reccurrent:</i>	<i>898,438</i>	<i>19,756</i>	<i>2 %</i>	<i>19,756</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,050,607</i>	<i>57,799</i>	<i>5.5 %</i>	<i>57,799</i>

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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:	Salaries paid to 3 staff, 6 computers procured,small office equipment procured	Salaries paid to 3 staff, Stationery and small office equipment procured		Salaries paid to 3 staff, 6 computers procured,small office equipment procured	Salaries paid to 3 staff, Stationery and small office equipment procured
211101 General Staff Salaries	80,775	20,194	25 %		20,194
221011 Printing, Stationery, Photocopying and Binding	4,000	1,665	42 %		1,665
227001 Travel inland	6,483	0	0 %		0
Wage Rect:	80,775	20,194	25 %		20,194
Non Wage Rect:	10,483	1,665	16 %		1,665
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	91,257	21,859	24 %		21,859
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(5) 4 members of Staff in the Unit	()		(5)4 members of Staff in the Unit	()
No of Minutes of TPC meetings	(12) 12 TPC meetings conducted	()		(3)TPC meetings conducted	()
Non Standard Outputs:	NA			NA	
211103 Allowances	13,534	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,534	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,534	0	0 %		0
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data collected and the District statistical Abstract for FY 2017/18 prepared and submitted to UBOS	Data collected and the District statistical Abstract for FY 2017/18 prepared and submitted to UBOS		Data collected and the District statistical Abstract for FY 2017/18 prepared and submitted to UBOS	Data collected and the District statistical Abstract for FY 2017/18 prepared and submitted to UBOS
221011 Printing, Stationery, Photocopying and Binding	1,000	187	19 %		187

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

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:

Quarterly
performance reports
produced and
submitted to MDAsQuarterly
performance reports
produced and
submitted to MDAs

211103 Allowances	10,000	2,444	24 %	2,444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,444	24 %	2,444
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,444	24 %	2,444

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:

Budget frame work
paper,Budget
Performance
contract,and 4
Budget performance
reports prepared and
submitted to
OPM,MoFPED and
MoLG

Internal
Assessment nbsp;
conducted in 27
Lower local
governments

National Assessment
Prepared for and
Conducted

227001 Travel inland	8,155	3,451	42 %	3,451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,155	3,451	42 %	3,451
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,155	3,451	42 %	3,451

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	3,615	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,615	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,615	0	0 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	80,775	20,194	25 %	20,194
Non-Wage Reccurent:	46,171	10,597	23 %	10,597
GoU Dev:	3,615	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	130,561	30,790	23.6 %	30,790

Vote:546 Ntungamo District

Quarter1

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:	Salaries paid. Office Stationery procured. Small office equipment procured. IT and materials procured	Salaries paid. Office Stationery procured. Small office equipment procured. IT and materials procured		Salaries paid. Office Stationery procured. Small office equipment procured. IT and materials procured	Salaries paid. Office Stationery procured. Small office equipment procured. IT and materials procured
211101 General Staff Salaries	34,886	8,721	25 %		8,721
221002 Workshops and Seminars	1,031	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,465	0	0 %		0
Wage Rect:	34,886	8,721	25 %		8,721
Non Wage Rect:	4,496	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,382	8,721	22 %		8,721
Reasons for over/under performance:	Salary and Non wage grants were released in time for the outputs				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly internal audit reports produced and	()		(1)quarterly internal audit reports produced	()
Date of submitting Quarterly Internal Audit Reports	(2018-10-15) internal audit reports submitted to relevant offices	()		(2018-10-15)internal audit reports submitted to relevant offices	()
Non Standard Outputs:	Necessary Audit done			Necessary Audit done	
227004 Fuel, Lubricants and Oils	19,820	4,938	25 %		4,938
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,820	4,938	25 %		4,938
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,820	4,938	25 %		4,938

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	34,886	8,721	25 %		8,721
<i>Non-Wage Reccurent:</i>	24,316	4,938	20 %		4,938
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	59,202	13,659	23.1 %		13,659

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : NGOMA				157,169	52,453
Sector : Education				147,867	49,825
<i>Programme : Pre-Primary and Primary Education</i>				49,315	15,662
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				49,315	15,662
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nyakariro P.S	NYAKARIRO	Sector Conditional Grant (Non-Wage)		3,395	0
Ruhara P.S.	RUHARA	Sector Conditional Grant (Non-Wage)		4,796	0
BUGONA P.S	KASHENYI	Sector Conditional Grant (Non-Wage)		3,153	1,201
BUJUZYA P.S	KIYANJA	Sector Conditional Grant (Non-Wage)		3,846	1,465
BURAMA P.S	MUGYERA	Sector Conditional Grant (Non-Wage)		6,865	2,614
KARIISA P.S	MUKONI	Sector Conditional Grant (Non-Wage)		2,421	922
KIYANJA P.S	KIYANJA	Sector Conditional Grant (Non-Wage)		6,446	2,455
KIZINGA P.S	KIZINGA	Sector Conditional Grant (Non-Wage)		6,430	2,449
Ngoma Central School	MUGYERA	Sector Conditional Grant (Non-Wage)		5,102	1,943
Rukanda P.S.	MUKONI	Sector Conditional Grant (Non-Wage)		4,272	1,627
ST. LAWRENCE P.S KAKURA	KIZINGA	Sector Conditional Grant (Non-Wage)		2,590	986
<i>Programme : Secondary Education</i>				98,552	34,163
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				98,552	34,163
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABEZI SS	NYAKARIRO	Sector Conditional Grant (Non-Wage)		21,307	7,386
RWENTOBO HIGH SCHOOL	KIYANJA	Sector Conditional Grant (Non-Wage)		77,244	26,776
Sector : Health				9,302	2,629
<i>Programme : Primary Healthcare</i>				9,302	2,629
Lower Local Services					

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,302	2,629
Item : 263104 Transfers to other govt. units (Current)				
Kigaaga HC II	NYAKARIRO Kigaaga	Sector Conditional Grant (Non-Wage)	1,451	296
Ngoma HC III	MUGYERA Ngoma	Sector Conditional Grant (Non-Wage)	7,851	2,332
LCIII : KAYONZA			239,871	45,762
Sector : Education			225,564	41,882
Programme : Pre-Primary and Primary Education			111,702	2,412
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,388	2,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABASHEESE P.S	KABASHESHE	Sector Conditional Grant (Non-Wage)	5,263	0
KABASHEESHE MOSLEM P.S	KABASHESHE	Sector Conditional Grant (Non-Wage)	4,892	0
KAINA P.S	KAINA	Sector Conditional Grant (Non-Wage)	7,750	0
KIBARE P.S	KYOBWE	Sector Conditional Grant (Non-Wage)	5,464	0
KYORUHEGA P.S	KAINA	Sector Conditional Grant (Non-Wage)	4,417	0
Nyabugando P.S.	KYOBWE	Sector Conditional Grant (Non-Wage)	5,593	0
RUKOMA P.S.	KAINA	Sector Conditional Grant (Non-Wage)	5,866	0
Rukukuru P.S.	KATOOMA	Sector Conditional Grant (Non-Wage)	5,585	0
Rwamahwa P.S.	KATOOMA	Sector Conditional Grant (Non-Wage)	4,409	0
Nyamabare Primary School	KIJUBWE	Sector Conditional Grant (Non-Wage)	4,353	2,412
Rushooka P.S.	RUHEGA	Sector Conditional Grant (Non-Wage)	8,209	0
RWAMANYONYI P.S.	RUHEGA	Sector Conditional Grant (Non-Wage)	4,586	0
Capital Purchases				
Output : Latrine construction and rehabilitation			45,314	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	KAINA Kaina P.S	Sector Development Grant	45,314	0
Programme : Secondary Education			113,862	39,470
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,862	39,470

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Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAMANYONYI SS	RUHEGA	Sector Conditional Grant (Non-Wage)	51,104	17,715
ST PAULS HIGH SCHOOL RUSHOOKA	RUHEGA	Sector Conditional Grant (Non-Wage)	62,759	21,755
Sector : Health			14,307	3,880
Programme : Primary Healthcare			14,307	3,880
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,004	1,251
Item : 263104 Transfers to other govt. units (Current)				
Rushooka HC II	RUHEGA Rushooka	Sector Conditional Grant (Non-Wage)	5,004	1,251
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,302	2,629
Item : 263104 Transfers to other govt. units (Current)				
Kaina HC II	KAINA Kaina	Sector Conditional Grant (Non-Wage)	1,451	296
Kayonza HC III	RUHEGA Kayonza	Sector Conditional Grant (Non-Wage)	7,851	2,332
LCIII : NTUNGAMO SUBCOUNTY			370,057	21,351
Sector : Agriculture			117,124	0
Programme : Agricultural Extension Services			45,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KIZAARA Ntungamo District headquarter.	Sector Development Grant	45,000	0
Programme : District Production Services			72,124	0
Capital Purchases				
Output : Plant clinic/mini laboratory construction			72,124	0
Item : 312101 Non-Residential Buildings				
Vet Min-LABORATORY COMPLETION	KIZAARA Ntungamo district Headquarter	Sector Development Grant	72,124	0
Sector : Education			49,779	0
Programme : Pre-Primary and Primary Education			49,779	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,779	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUTARE P.S	BUTARE	Sector Conditional Grant (Non-Wage)	3,435	0
KABUHOME P.S	NYABURIZA	Sector Conditional Grant (Non-Wage)	4,127	0
KAHUNGA P.S	KAHUNGA	Sector Conditional Grant (Non-Wage)	2,743	0
KINYAMAGYERA P.S	BUTARE	Sector Conditional Grant (Non-Wage)	3,854	0
KITEMBE I P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	5,086	0
KITEMBE II P.S	BUTARE	Sector Conditional Grant (Non-Wage)	4,136	0
KIZAARA P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	4,136	0
MUJWA P.S.	BUTARE	Sector Conditional Grant (Non-Wage)	4,224	0
MUTANOGA PARENTS P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	1,849	0
Nyaburiza P.S.	NYABURIZA	Sector Conditional Grant (Non-Wage)	7,573	0
NYAKASHOZI P.S.	RUHOKO	Sector Conditional Grant (Non-Wage)	5,762	0
Nyakibigi P.S.	KAHUNGA	Sector Conditional Grant (Non-Wage)	2,855	0
Sector : Health			10,754	2,629
Programme : Primary Healthcare			10,754	2,629
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,754	2,629
Item : 263104 Transfers to other govt. units (Current)				
Butaare HC III	BUTARE Butaare	Sector Conditional Grant (Non-Wage)	7,851	2,332
Nyaburiza HC II	NYABURIZA Nyaburiza	Sector Conditional Grant (Non-Wage)	1,451	0
Nyarubaare HC II	NYARUBARE Nyarubaare	Sector Conditional Grant (Non-Wage)	1,451	296
Sector : Water and Environment			192,400	18,722
Programme : Rural Water Supply and Sanitation			192,400	18,722
Capital Purchases				
Output : Construction of public latrines in RGCs			24,000	18,722
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUTARE Butare	Sector Development Grant	24,000	18,722
Output : Spring protection			18,900	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	BUTARE Kagorogoro	Sector Development ,, Grant	6,300	0
Building Construction - Contractor-216	KAHUNGA Nyakibingi	Sector Development ,, Grant	6,300	0
Building Construction - Contractor-216	NYARUBARE Runoni	Sector Development ,, Grant	6,300	0
Output : Construction of piped water supply system			34,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUTARE 2. Mujwa GFS	Sector Development , Grant	17,000	0
Construction Services - Civil Works-392	BUTARE Mugwanjura GFS	Sector Development , Grant	17,000	0
Output : Construction of dams			115,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KAHUNGA Kahunga P.S	Sector Development Grant	115,500	0
LCIII : RUGARAMA			308,541	39,095
Sector : Education			229,189	36,466
Programme : Pre-Primary and Primary Education			190,892	23,191
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,892	23,191
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTATURWA P.S	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	6,172	2,351
Ibaare Primary School	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	3,089	1,176
KABUYE P.S	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	2,719	1,035
KAGONGI P.S	KAGONGI	Sector Conditional Grant (Non-Wage)	3,588	1,367
KAGYEYO P.S	KAGONGI	Sector Conditional Grant (Non-Wage)	3,677	1,400
KAKANENA P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	2,501	953
KAMAHURI P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	6,929	2,639
KYAFOORA P.S	KYAFOORA	Sector Conditional Grant (Non-Wage)	3,797	1,446
KYENJUBU P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	3,459	1,317
Murambi II. P.S.	KATUNGAMO	Sector Conditional Grant (Non-Wage)	5,939	2,262
Nyakitabire P.S.	KAKANENA	Sector Conditional Grant (Non-Wage)	4,216	1,606
RUGARAMA MODEL P.S.	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	4,144	1,578

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Ruhega P.S.	KAKANENA	Sector Conditional Grant (Non-Wage)	3,161	1,204
ST. FRANCIS P.S RWASHAMAI	KAGONGI	Sector Conditional Grant (Non-Wage)	7,501	2,857
Capital Purchases				
Output : Classroom construction and rehabilitation			130,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NYAKABUNGO Kamahuri P.S	Sector Development Grant	130,000	0
Programme : Secondary Education			38,297	13,275
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,297	13,275
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGARAMA SS	KAGONGI	Sector Conditional Grant (Non-Wage)	38,297	13,275
Sector : Health			9,302	2,629
Programme : Primary Healthcare			9,302	2,629
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,302	2,629
Item : 263104 Transfers to other govt. units (Current)				
Kyafoora HC II	KYAFOORA Kyafoora	Sector Conditional Grant (Non-Wage)	1,451	296
Rugarama HC III	KAGONGI Rugarama	Sector Conditional Grant (Non-Wage)	7,851	2,332
Sector : Water and Environment			70,050	0
Programme : Rural Water Supply and Sanitation			70,050	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			70,050	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KAKANENA Kikomba Village	Sector Development Grant	70,050	0
LCIII : BWONGYERA			422,114	191,997
Sector : Education			298,760	91,404
Programme : Pre-Primary and Primary Education			149,045	39,506
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,731	39,506
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWONGYERA P.S	KATOMI	Sector Conditional Grant (Non-Wage)	4,675	1,780

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ITERERO P.S	ITERERO	Sector Conditional Grant (Non-Wage)	3,910	1,489
KAHENGYE P.S	KYABASHENYI	Sector Conditional Grant (Non-Wage)	5,810	2,213
KAKIIKA P.S	KAKIIKA	Sector Conditional Grant (Non-Wage)	4,659	1,774
KARAMA P.S	RWANDA	Sector Conditional Grant (Non-Wage)	6,358	2,421
KATOMI P.S	Nyabubare	Sector Conditional Grant (Non-Wage)	8,902	3,390
KEMISHEGO P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	5,850	2,228
KIHENGAMO P.S	KITOJO	Sector Conditional Grant (Non-Wage)	2,912	1,109
KIINA P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	5,198	1,980
Kinono Primary School	Nyabubare	Sector Conditional Grant (Non-Wage)	2,815	1,072
KISHARIRO P.S	KATOMI	Sector Conditional Grant (Non-Wage)	4,071	1,550
Kitojo Primary School	KITOJO	Sector Conditional Grant (Non-Wage)	8,531	3,249
KYABASHENYI P.S	KYABASHENYI	Sector Conditional Grant (Non-Wage)	7,597	2,893
KYABWEYARE P.S	KATOMI	Sector Conditional Grant (Non-Wage)	4,763	1,814
KYARUHUGA P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	3,644	1,388
MAHWA P.S	ITERERO	Sector Conditional Grant (Non-Wage)	2,936	1,118
Nyakabare P.S.	KATOMI	Sector Conditional Grant (Non-Wage)	3,741	1,425
NYAMIYAGA P.S	ITERERO	Sector Conditional Grant (Non-Wage)	2,429	925
RWANDA P.S.	RWANDA	Sector Conditional Grant (Non-Wage)	3,644	1,388
RWANKOORA P.S.	RWANDA	Sector Conditional Grant (Non-Wage)	11,285	4,298
Capital Purchases				
Output : Latrine construction and rehabilitation			45,314	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KYARUHUGA Kyaruhuga P.S	Sector Development Grant	45,314	0
Programme : Secondary Education			149,715	51,898
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			149,715	51,898
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAHENGYE PARENTS SCHOOL	ITERERO	Sector Conditional Grant (Non-Wage)	43,124	14,949
WESTEND MODERN SSS	KYARUHUGA	Sector Conditional Grant (Non-Wage)	106,591	36,949
Sector : Health			10,754	593
<i>Programme : Primary Healthcare</i>			10,754	593
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			10,754	593
Item : 263104 Transfers to other govt. units (Current)				
Bwongyera HC III	KATOMI Bwongyera	Sector Conditional Grant (Non-Wage)	7,851	0
Iterero HCII	ITERERO Iterero	Sector Conditional Grant (Non-Wage)	1,451	296
Rwanda HCII	RWANDA Rwanda	Sector Conditional Grant (Non-Wage)	1,451	296
Sector : Water and Environment			12,600	0
<i>Programme : Rural Water Supply and Sanitation</i>			12,600	0
Capital Purchases				
<i>Output : Spring protection</i>			12,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KITOJO Kamatabura	Sector Development , Grant	6,300	0
Building Construction - Contractor-216	NYAKABARE Rutugunda	Sector Development , Grant	6,300	0
Sector : Public Sector Management			100,000	100,000
<i>Programme : District and Urban Administration</i>			100,000	100,000
Capital Purchases				
<i>Output : Administrative Capital</i>			100,000	100,000
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	RWANDA RWANDA	Transitional Development Grant	100,000	100,000
LCIII : RWEIKINIRO			312,696	64,347
Sector : Education			169,744	61,718
<i>Programme : Pre-Primary and Primary Education</i>			69,321	26,907
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			69,321	26,907
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNGO I.P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	6,527	2,486

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KABUNGO II P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	6,889	2,624
KATAHOOKA P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	4,683	1,784
KAYENJE P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	5,585	2,127
KIBEHO P.S	MURAMBI	Sector Conditional Grant (Non-Wage)	5,077	1,934
KICECE P.S	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	4,868	1,854
KITEMBE P.S	KATASHEKWA	Sector Conditional Grant (Non-Wage)	3,435	1,308
KYAMUGASHE P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	3,137	1,195
KYENJOJO P.S	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	2,976	1,133
Murambi P.S.	MURAMBI	Sector Conditional Grant (Non-Wage)	9,248	3,522
Rweikiniro P.S.	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	5,560	2,118
Rwenanura P.S.	KATASHEKWA	Sector Conditional Grant (Non-Wage)	3,797	1,446
Rwentoobo P.S	MURAMBI	Sector Conditional Grant (Non-Wage)	3,540	1,854
Rwera Mixed P.S.	KATASHEKWA	Sector Conditional Grant (Non-Wage)	3,999	1,523
Programme : Secondary Education			100,423	34,811
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,423	34,811
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWEIKINIRO S S	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	41,676	14,447
ST PETERS SSS RWERA	KATASHEKWA	Sector Conditional Grant (Non-Wage)	58,747	20,364
Sector : Health			9,302	2,629
Programme : Primary Healthcare			9,302	2,629
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,302	2,629
Item : 263104 Transfers to other govt. units (Current)				
Kibeho HC II	MURAMBI	Sector Conditional Grant (Non-Wage)	1,451	296
	Kibeho			
Rweikiniro HC III	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	7,851	2,332
	Rweikiniro			
Sector : Water and Environment			133,650	0
Programme : Rural Water Supply and Sanitation			133,650	0

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Capital Purchases				
Output : Spring protection			12,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KABUNGO Kyeizinga	Sector Development , Grant	6,300	0
Building Construction - Contractor-216	KATASHEKWA Migyera	Sector Development , Grant	6,300	0
Output : Borehole drilling and rehabilitation			121,050	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	MURAMBI Murambi Village	Sector Development Grant	121,050	0
LCIII : RWASHAMAIRE T/C			58,761	3,289
Sector : Education			11,435	3,289
Programme : Pre-Primary and Primary Education			11,435	3,289
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,435	3,289
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. FRANCIS P.S KASANA	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	2,799	0
KITUNGA P.S	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	8,636	3,289
Sector : Health			47,326	0
Programme : Primary Healthcare			47,326	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,326	0
Item : 263104 Transfers to other govt. units (Current)				
Rwashamaire Hc IV	CENTRAL WARD Rwashamaire	Sector Conditional Grant (Non-Wage)	47,326	0
LCIII : RUHAAMA			250,200	55,415
Sector : Education			205,749	53,083
Programme : Pre-Primary and Primary Education			144,679	31,913
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,365	31,913
Item : 263367 Sector Conditional Grant (Non-Wage)				
KEMIRONKO RUHAAMA P.S	RUHAAMA	Sector Conditional Grant (Non-Wage)	3,161	0
Mpaama P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	5,416	0
KAFUNJO P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	5,883	2,240

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KAGYEZI P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	4,119	1,569
KAHENDA P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	3,411	1,299
KAHUNGYE P.S	RUHAAMA	Sector Conditional Grant (Non-Wage)	2,992	1,140
KASHARIRA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	4,949	1,885
KATOJO P.S	KATOJO	Sector Conditional Grant (Non-Wage)	4,297	1,636
KINYABUKANGA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	3,669	1,397
KISHAMI P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	6,358	2,421
KYAKASHAMBARA P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	3,636	1,385
MIRAMA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	5,021	1,912
MITOOMA II P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	6,994	0
MUSHASHA P.S	KATOJO	Sector Conditional Grant (Non-Wage)	4,288	1,633
Nyakahita P.S.	RWENGOMA	Sector Conditional Grant (Non-Wage)	4,047	1,541
NYAKAKONGI C/S	KISHAMI	Sector Conditional Grant (Non-Wage)	3,443	1,311
NYAKIKA P.S.	RUHAAMA	Sector Conditional Grant (Non-Wage)	9,513	3,623
Ruhaama P.S.	RUHAAMA	Sector Conditional Grant (Non-Wage)	4,627	1,762
Rwamwire P.S.	RWAMWIRE	Sector Conditional Grant (Non-Wage)	4,079	1,554
RWEMBOGO P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	6,213	2,366
Rwengoma P.S.	RWENGOMA	Sector Conditional Grant (Non-Wage)	3,250	1,238
Capital Purchases				
Output : Latrine construction and rehabilitation			45,314	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	RUHAAMA Kahungye P.S	Sector Development Grant	45,314	0
Programme : Secondary Education			61,071	21,170
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,071	21,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUHAAMA SS	RUHAAMA	Sector Conditional Grant (Non-Wage)	61,071	21,170

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Sector : Health			7,851	2,332
<i>Programme : Primary Healthcare</i>			7,851	2,332
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,851	2,332
Item : 263104 Transfers to other govt. units (Current)				
Ruhaama HC III	RUHAAMA Ruhaama	Sector Conditional Grant (Non-Wage)	7,851	2,332
Sector : Water and Environment			36,600	0
<i>Programme : Rural Water Supply and Sanitation</i>			36,600	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			24,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	RUHAAMA Ruhaama	Sector Development Grant	24,000	0
<i>Output : Spring protection</i>			12,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	RWENGOMA Kahungye	Sector Development , Grant	6,300	0
Building Construction - Contractor- 216	KISHAMI Kishami Village	Sector Development , Grant	6,300	0
LCIII : NYAKYERA			222,924	77,086
Sector : Education			212,171	74,161
<i>Programme : Pre-Primary and Primary Education</i>			73,997	26,263
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			73,997	26,263
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHIJA P.S	KIBINGO	Sector Conditional Grant (Non-Wage)	5,037	0
BITUNTU P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	3,089	1,176
BUHIGA P.S	KIBINGO	Sector Conditional Grant (Non-Wage)	3,669	1,397
BWIHIRA P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	1,970	750
IGORORA II P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	4,313	1,642
IHUNGA P.S	NGOMA	Sector Conditional Grant (Non-Wage)	3,612	1,376
KAFUNJO II P.S	KIYOORA	Sector Conditional Grant (Non-Wage)	3,161	1,204
KAHENGYERE P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	5,528	2,105

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KATARAKA P.S	KATARAKA	Sector Conditional Grant (Non-Wage)	4,095	1,560
KAYANGA P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	3,797	1,446
KIBINGO II P.S	KAGORORA	Sector Conditional Grant (Non-Wage)	5,689	2,167
KIYOORA P.S	KIYOORA	Sector Conditional Grant (Non-Wage)	3,942	1,501
NGOMA I P/S	NGOMA	Sector Conditional Grant (Non-Wage)	4,168	1,587
Nyakasa P.S.	KIYOORA	Sector Conditional Grant (Non-Wage)	4,458	1,698
Nyakyera P.S.	KAGORORA	Sector Conditional Grant (Non-Wage)	6,430	2,449
RUSA P.S	KATARAKA	Sector Conditional Grant (Non-Wage)	1,962	747
Rwamakukuru	KAGORORA	Sector Conditional Grant (Non-Wage)	5,826	2,219
Rwembirizi P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	3,250	1,238
Programme : Secondary Education			138,174	47,898
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,174	47,898
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKYERA SS	KAGORORA	Sector Conditional Grant (Non-Wage)	70,669	24,497
NYAKYERA UNITED SS	KAGORORA	Sector Conditional Grant (Non-Wage)	67,505	23,400
Sector : Health			10,754	2,925
Programme : Primary Healthcare			10,754	2,925
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,754	2,925
Item : 263104 Transfers to other govt. units (Current)				
Kiyoora HC II	KIYOORA Kiyoora	Sector Conditional Grant (Non-Wage)	1,451	296
Ngomba HC II	NGOMBA Ngomba	Sector Conditional Grant (Non-Wage)	1,451	296
Nyakyera HC III	KAGORORA Nyakyera	Sector Conditional Grant (Non-Wage)	7,851	2,332
LCIII : IHUNGA			251,969	84,627
Sector : Education			229,911	81,702
Programme : Pre-Primary and Primary Education			58,598	22,317
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,598	22,317

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANDA P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	6,374	2,427
KABASHEKI P.S	NYAKIBIGI	Sector Conditional Grant (Non-Wage)	4,401	1,676
KAGAMBA P.S	KAGAMBA	Sector Conditional Grant (Non-Wage)	6,044	2,302
KAKO P.S	NYAKIBIGI	Sector Conditional Grant (Non-Wage)	4,200	1,600
KAKWANZI P.S	KITONDO	Sector Conditional Grant (Non-Wage)	3,966	1,511
KAMUNYIGA P.S	RUTUNGURU	Sector Conditional Grant (Non-Wage)	2,670	1,017
KATENGA P.S	KAGAMBA	Sector Conditional Grant (Non-Wage)	4,055	1,544
KYAMAJUMBA P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	4,699	1,790
KYENKUKU P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	3,169	1,207
NAMIREMBE P.S.	BUTANDA	Sector Conditional Grant (Non-Wage)	5,891	2,243
NYAKAYENJE P.S.	KITONDO	Sector Conditional Grant (Non-Wage)	3,822	1,455
Rujumo	RUTUNGURU	Sector Conditional Grant (Non-Wage)	3,226	1,229
RUTAHWEIRE P.S.	KAGAMBA	Sector Conditional Grant (Non-Wage)	2,260	861
Rutunguru P.S.	RUTUNGURU	Sector Conditional Grant (Non-Wage)	3,822	1,455
Programme : Secondary Education			171,314	59,385
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			171,314	59,385
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGAMBA SS	KITONDO	Sector Conditional Grant (Non-Wage)	133,613	46,317
ST PAULS VOC SS KAGARAMA	RUTUNGURU	Sector Conditional Grant (Non-Wage)	37,700	13,069
Sector : Health			15,758	2,925
Programme : Primary Healthcare			15,758	2,925
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,004	0
Item : 263104 Transfers to other govt. units (Current)				
St Lucia Kagamba	KAGAMBA Kagamba	Sector Conditional Grant (Non-Wage)	5,004	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,754	2,925

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Item : 263104 Transfers to other govt. units (Current)				
Ihunga HC II	RUTUNGURU Ihunga	Sector Conditional Grant (Non-Wage)	1,451	296
Kitondo HC III	KITONDO Kitondo	Sector Conditional Grant (Non-Wage)	7,851	2,332
Nyakibigi HC II	NYAKIBIGI Nyakibigi	Sector Conditional Grant (Non-Wage)	1,451	296
Sector : Water and Environment			6,300	0
Programme : Rural Water Supply and Sanitation			6,300	0
Capital Purchases				
Output : Spring protection			6,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	NYAKIBIGI Nyakabare	Sector Development Grant	6,300	0
LCIII : RUHAAMA EAST			143,454	49,314
Sector : Education			140,552	48,722
Programme : Secondary Education			140,552	48,722
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			140,552	48,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
CENTRAL SS RUHAAMA	Ruhama	Sector Conditional Grant (Non-Wage)	140,552	48,722
Sector : Health			2,902	593
Programme : Primary Healthcare			2,902	593
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,902	593
Item : 263104 Transfers to other govt. units (Current)				
Kafunjo HC II	A Kafunjo	Sector Conditional Grant (Non-Wage)	1,451	296
Kishami HC II	A Kishami	Sector Conditional Grant (Non-Wage)	1,451	296
LCIII : RUKONI WEST			179,162	22,866
Sector : Education			166,562	22,866
Programme : Pre-Primary and Primary Education			100,598	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,970	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANONKO P.S	NYAKABAARE	Sector Conditional Grant (Non-Wage)	5,367	0

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KIGOMERO P.S	NYAKABAARE	Sector Conditional Grant (Non-Wage)	4,602	0
Capital Purchases				
Output : Latrine construction and rehabilitation			90,628	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	RUKONI WEST Kakindo P.S	Sector Development , Grant	45,314	0
Building Construction - Contractor-216	RUKONI WEST Rukoni P.S	Sector Development , Grant	45,314	0
Programme : Secondary Education			65,964	22,866
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,964	22,866
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWASHAMAIRE H/S	RWASHAMAIRE	Sector Conditional Grant (Non-Wage)	65,964	22,866
Sector : Water and Environment			12,600	0
Programme : Rural Water Supply and Sanitation			12,600	0
Capital Purchases				
Output : Spring protection			12,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	RUKONI WEST Kaburangire	Sector Development , Grant	6,300	0
Building Construction - Contractor-216	RUKONI WEST Katembatembe	Sector Development , Grant	6,300	0
LCIII : KAGARAMA T/C			130,000	0
Sector : Education			130,000	0
Programme : Pre-Primary and Primary Education			130,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			130,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	B Rutunguru	Sector Development Grant	130,000	0
LCIII : RUBAARE TC			105,566	11,759
Sector : Health			105,566	11,759
Programme : Primary Healthcare			47,326	11,759
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,326	11,759
Item : 263104 Transfers to other govt. units (Current)				

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Rubaare HC IV	CENTRAL WARD Rubaare	Sector Conditional Grant (Non-Wage)	47,326	11,759
Programme : Health Management and Supervision			58,240	0
Capital Purchases				
Output : Administrative Capital			58,240	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	CENTRAL WARD RUBAARE HC IV	Sector Development Grant	58,240	0
LCIII : RUBAARE			230,750	80,406
Sector : Education			229,299	80,109
Programme : Pre-Primary and Primary Education			69,032	24,553
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,032	24,553
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruyonza P.S.	NYANGA	Sector Conditional Grant (Non-Wage)	4,562	0
BIKONOKA COMMUNITY SCHOOL	NYARWANYA	Sector Conditional Grant (Non-Wage)	3,097	1,179
BWIZIBWERA P.S	NYARWANYA	Sector Conditional Grant (Non-Wage)	3,500	1,333
KACERERE P.S	NYARWANYA	Sector Conditional Grant (Non-Wage)	3,516	1,339
KAKUNGU P.S	OMUNGYENYI	Sector Conditional Grant (Non-Wage)	5,247	1,998
KIYOMBERA MOSLEM P.S	NYANGA	Sector Conditional Grant (Non-Wage)	2,968	1,130
Mutojo P.S.	MUTOJO	Sector Conditional Grant (Non-Wage)	5,633	2,145
NYAMRINDIRA P.S	MUTOJO	Sector Conditional Grant (Non-Wage)	4,852	1,848
Nyanga P.S.	NYANGA	Sector Conditional Grant (Non-Wage)	4,337	1,652
NYARWANYA P.S.	NYARWANYA	Sector Conditional Grant (Non-Wage)	3,709	1,413
OMUNGYENYI P.S.	OMUNGYENYI	Sector Conditional Grant (Non-Wage)	4,973	1,894
Rubaare Central School	RUKIRI	Sector Conditional Grant (Non-Wage)	3,846	1,465
Rubaare Muslim T/School	Rubaare T.B	Sector Conditional Grant (Non-Wage)	3,902	1,486
Rubanga P.S.	RUKIRI	Sector Conditional Grant (Non-Wage)	2,630	1,002
Rugongi P.S.	KAGUGU	Sector Conditional Grant (Non-Wage)	1,841	701
Rwakibira P.S	NYANGA	Sector Conditional Grant (Non-Wage)	5,271	2,007

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Rwere P.S.	KAGUGU	Sector Conditional Grant (Non-Wage)	5,150	1,961
Programme : Secondary Education			160,267	55,556
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			160,267	55,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBAARE SSS	RUKIRI	Sector Conditional Grant (Non-Wage)	98,183	34,035
RUYONZA SEED SECONDARY SCHOOL	NYANGA	Sector Conditional Grant (Non-Wage)	62,084	21,521
Sector : Health			1,451	296
Programme : Primary Healthcare			1,451	296
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,451	296
Item : 263104 Transfers to other govt. units (Current)				
Nyanga HC II	NYANGA Nyanga	Sector Conditional Grant (Non-Wage)	1,451	296
LCIII : KITWE TC			77,160	23,121
Sector : Education			29,834	11,362
Programme : Pre-Primary and Primary Education			29,834	11,362
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,834	11,362
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bakihareire Primary School	BAKIHARIRE	Sector Conditional Grant (Non-Wage)	5,609	2,136
BUBAARE P.S	KABIMBIRI	Sector Conditional Grant (Non-Wage)	4,522	1,722
KABAHIKWE P.S	KABIMBIRI	Sector Conditional Grant (Non-Wage)	2,244	854
KABOBO P.S	KABOBO	Sector Conditional Grant (Non-Wage)	3,089	1,176
KASHANDA P.S	KABIMBIRI	Sector Conditional Grant (Non-Wage)	4,522	1,722
Kitwe I Primary School	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	6,486	2,470
ST. JUDE P.S	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	3,363	1,281
Sector : Health			47,326	11,759
Programme : Primary Healthcare			47,326	11,759
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,326	11,759

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Item : 263104 Transfers to other govt. units (Current)				
Kitwe HC IV	NSHENYI Kitwe TC	Sector Conditional Grant (Non-Wage)	47,326	11,759
LCIII : KIBATSI			311,010	82,394
Sector : Education			293,957	79,469
Programme : Pre-Primary and Primary Education			123,570	20,405
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,256	20,405
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaare I P/School	IBAARE	Sector Conditional Grant (Non-Wage)	2,912	0
KIBATSI P.S	IBAARE	Sector Conditional Grant (Non-Wage)	7,686	0
KIBATSI SDA P.S	IBAARE	Sector Conditional Grant (Non-Wage)	5,037	0
Nyakigongo P.S.	IBAARE	Sector Conditional Grant (Non-Wage)	4,820	0
Rubingo P.S.	RUKARANGO	Sector Conditional Grant (Non-Wage)	6,446	0
KAMURI P.S	KIBARUKO	Sector Conditional Grant (Non-Wage)	2,815	1,072
KIGARAMA P.S	RUKONI	Sector Conditional Grant (Non-Wage)	2,896	1,103
KIHUMURO P.S	KIBARUKO	Sector Conditional Grant (Non-Wage)	3,282	1,250
KISHUNJURE P.S	NYAMUGOYE	Sector Conditional Grant (Non-Wage)	2,413	919
KONYO P.S	NYAMUGOYE	Sector Conditional Grant (Non-Wage)	3,934	1,498
KYENTAMA P.S	RUKONI	Sector Conditional Grant (Non-Wage)	5,464	2,081
Nyarwina P.S.	KIBARUKO	Sector Conditional Grant (Non-Wage)	2,960	1,127
OMURUBAARE P.S	RUKONI	Sector Conditional Grant (Non-Wage)	3,121	1,189
Rukarango P.S.	RUKARANGO	Sector Conditional Grant (Non-Wage)	4,224	2,455
RUKONI P.S.	RUKONI	Sector Conditional Grant (Non-Wage)	9,087	3,461
Rwamabondo P.S.	IBAARE	Sector Conditional Grant (Non-Wage)	2,872	1,094
Rwera II P.S	RUKONI	Sector Conditional Grant (Non-Wage)	3,121	1,189
Rwesingo P.S.	RUKONI	Sector Conditional Grant (Non-Wage)	5,166	1,967
Capital Purchases				

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Output : Latrine construction and rehabilitation			45,314	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	IBAARE Ibaare P.S	Sector Development Grant	45,314	0
Programme : Secondary Education			170,387	59,064
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			170,387	59,064
Item : 263367 Sector Conditional Grant (Non-Wage)				
HIBSCUS HIGH SCHOOL	IBAARE	Sector Conditional Grant (Non-Wage)	107,703	37,335
KIBATSI HIGH SCHOOL	KIBARUKO	Sector Conditional Grant (Non-Wage)	62,684	21,729
Sector : Health			10,754	2,925
Programme : Primary Healthcare			10,754	2,925
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,754	2,925
Item : 263104 Transfers to other govt. units (Current)				
Rukarango HC II	RUKARANGO Rukarango	Sector Conditional Grant (Non-Wage)	1,451	296
Rukoni HC III	RUKONI Rukoni	Sector Conditional Grant (Non-Wage)	7,851	2,332
Rwamabondo HC II	IBAARE Rwamabondo	Sector Conditional Grant (Non-Wage)	1,451	296
Sector : Water and Environment			6,300	0
Programme : Rural Water Supply and Sanitation			6,300	0
Capital Purchases				
Output : Spring protection			6,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	RUKARANGO Rukarango II	Sector Development Grant	6,300	0
LCIII : NYABIHOKO			609,259	11,750
Sector : Education			100,057	11,158
Programme : Pre-Primary and Primary Education			73,280	1,875
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,280	1,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHAMBA P.S	KIYAGA	Sector Conditional Grant (Non-Wage)	3,443	0
IHEMA P.S	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	3,395	0

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Kabira Primary School	NYABUBAARE	Sector Conditional Grant (Non-Wage)	4,184	0
KABUMBA P.S	RUKANGA	Sector Conditional Grant (Non-Wage)	3,065	0
KAKOKI P.S	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	3,210	0
KANYAMPUMO P.S	KANYAMPUMO	Sector Conditional Grant (Non-Wage)	4,466	0
KARURUMA P.S	RUKANGA	Sector Conditional Grant (Non-Wage)	3,097	0
KATOOMA P.S	NKONGORO	Sector Conditional Grant (Non-Wage)	5,166	0
KIBURARA P.S	NYABUBAARE	Sector Conditional Grant (Non-Wage)	3,564	0
KIRAMA P.S	KIYAGA	Sector Conditional Grant (Non-Wage)	2,735	0
MURIISA P.S.	NYABUBAARE	Sector Conditional Grant (Non-Wage)	7,541	0
Nkongoro P.S.	NKONGORO	Sector Conditional Grant (Non-Wage)	4,474	0
Nyakisa	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	5,697	0
Nyarubare	NYABUBAARE	Sector Conditional Grant (Non-Wage)	2,735	0
Ruhanga P.S.	KINONI	Sector Conditional Grant (Non-Wage)	3,411	0
Rukanga P.S.	RUKANGA	Sector Conditional Grant (Non-Wage)	4,788	0
RWEIBAARE MOSLEM P.S.	KINONI	Sector Conditional Grant (Non-Wage)	3,387	0
Rwensinga P.S.	RUKANGA	Sector Conditional Grant (Non-Wage)	4,924	1,875
Programme : Secondary Education			26,777	9,282
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,777	9,282
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYAGA SSS	KIYAGA	Sector Conditional Grant (Non-Wage)	26,777	9,282
Sector : Health			502,902	593
Programme : Primary Healthcare			2,902	593
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,902	593
Item : 263104 Transfers to other govt. units (Current)				
Karuruma HC II	RUKANGA Karuruma	Sector Conditional Grant (Non-Wage)	1,451	296

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Nyabushenyi HC II	NYABUSHENYI Nyabushenyi	Sector Conditional Grant (Non-Wage)	1,451	296
Programme : Health Management and Supervision			500,000	0
Capital Purchases				
Output : Administrative Capital			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	RUKANGA KARURUMA HC II	Sector Development Grant	500,000	0
Sector : Water and Environment			6,300	0
Programme : Rural Water Supply and Sanitation			6,300	0
Capital Purchases				
Output : Spring protection			6,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	KANYAMPUMO Zeituni	Sector Development Grant	6,300	0
LCIII : ITOJO			1,226,057	69,511
Sector : Education			1,024,482	20,825
Programme : Pre-Primary and Primary Education			980,764	5,671
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,875	5,671
Item : 263367 Sector Conditional Grant (Non-Wage)				
Itojo Boys Primary School	ITOJO	Sector Conditional Grant (Non-Wage)	3,290	0
ITOJO CENTRAL P.S	ITOJO	Sector Conditional Grant (Non-Wage)	3,999	0
KABINGO II P.S	RUHANGA	Sector Conditional Grant (Non-Wage)	3,564	0
KIKUNYU P.S	ITOJO	Sector Conditional Grant (Non-Wage)	3,814	0
MPANGA SDA P.S	ITOJO	Sector Conditional Grant (Non-Wage)	1,857	0
NKOMERO P.S.	NYONGOZI	Sector Conditional Grant (Non-Wage)	3,073	0
Nyakabungo II P.S.	ITOJO	Sector Conditional Grant (Non-Wage)	3,419	0
Nyaruhama S.D.A. P.S.	NYONGOZI	Sector Conditional Grant (Non-Wage)	2,389	0
Nyongozi P.S.	NYONGOZI	Sector Conditional Grant (Non-Wage)	5,134	0
Ruhanga Boys P.S.	RUHANGA	Sector Conditional Grant (Non-Wage)	2,751	0

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RUHANGA S.D.A. P.S.	RUHANGA	Sector Conditional Grant (Non-Wage)	2,550	0
Rwempiri P.S	RUHANGA	Sector Conditional Grant (Non-Wage)	2,855	0
Buhanama Primary School	BUHANAMA	Sector Conditional Grant (Non-Wage)	3,975	1,514
BUKIRO P.S	NYONGOZI	Sector Conditional Grant (Non-Wage)	2,292	0
BUKOORA P.S	BUHANAMA	Sector Conditional Grant (Non-Wage)	2,743	1,045
Kacwambiro Primary School	ITOJO	Sector Conditional Grant (Non-Wage)	2,099	799
MAIZI P.S	BUHANAMA	Sector Conditional Grant (Non-Wage)	2,525	962
Nyakibobo P.S.	BUHANAMA	Sector Conditional Grant (Non-Wage)	3,548	1,351
Capital Purchases				
Output : Classroom construction and rehabilitation			834,261	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	ITOJO Itojo	Sector Development Grant	834,261	0
Output : Latrine construction and rehabilitation			90,628	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	BUHANAMA Buhanama P.S	Sector Development , Grant	45,314	0
Building Construction - Contractor-216	BUHANAMA Maizi P.S	Sector Development , Grant	45,314	0
Programme : Secondary Education			43,718	15,155
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,718	15,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
PUBLIC TRUST H/S N	BUHANAMA	Sector Conditional Grant (Non-Wage)	43,718	15,155
Sector : Health			195,275	48,686
Programme : Primary Healthcare			2,902	593
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,902	593
Item : 263104 Transfers to other govt. units (Current)				
Buhanama HC II	BUHANAMA Buhanama	Sector Conditional Grant (Non-Wage)	1,451	296
Nyongozi HC II	NYONGOZI Nyongozi	Sector Conditional Grant (Non-Wage)	1,451	296
Programme : District Hospital Services			192,373	48,093

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Lower Local Services				
Output : District Hospital Services (LLS.)			192,373	48,093
Item : 263104 Transfers to other govt. units (Current)				
Itojo Hospital	ITOJO Itojo Hospital	Sector Conditional Grant (Non-Wage)	192,373	48,093
Sector : Water and Environment			6,300	0
Programme : Rural Water Supply and Sanitation			6,300	0
Capital Purchases				
Output : Spring protection			6,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	ITOJO Mugono	Sector Development Grant	6,300	0
LCIII : RUKONI EAST			626,092	40,048
Sector : Education			110,590	39,455
Programme : Pre-Primary and Primary Education			54,779	20,108
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,779	20,108
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAAHI P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	3,186	1,213
KABUTONDO P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	4,498	1,713
KAHOKO P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	3,733	1,422
KAKINDO P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	2,075	790
KANYERERE P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	4,425	1,685
KIHANGA PUBLIC SCHOOL	KIHANGA	Sector Conditional Grant (Non-Wage)	5,335	2,032
KIRUNGU P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	4,860	1,851
KYABWATO P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	6,116	2,329
KYAMWASHA P.S.	KYAMWASHA	Sector Conditional Grant (Non-Wage)	4,602	1,753
MUSHUNGA P.S.	KYAMWASHA	Sector Conditional Grant (Non-Wage)	4,103	1,563
NYAKIBAARE P.S.	KIHANGA	Sector Conditional Grant (Non-Wage)	5,512	2,099
NYAMABARE P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	6,333	1,658
Programme : Secondary Education			55,811	19,347

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,811	19,347
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKONI SSS	KYAMWASHA	Sector Conditional Grant (Non-Wage)	55,811	19,347
Sector : Health			502,902	593
Programme : Primary Healthcare			2,902	593
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,902	593
Item : 263104 Transfers to other govt. units (Current)				
Kyamwasha HC II	KYAMWASHA Kyamwasha	Sector Conditional Grant (Non-Wage)	1,451	296
Rwoho HC II	KIRUNGU Rwoho	Sector Conditional Grant (Non-Wage)	1,451	296
Programme : Health Management and Supervision			500,000	0
Capital Purchases				
Output : Administrative Capital			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KYAMWASHA KYAMWASHA HC II	Sector Development Grant	500,000	0
Sector : Water and Environment			12,600	0
Programme : Rural Water Supply and Sanitation			12,600	0
Capital Purchases				
Output : Spring protection			12,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KYAMWASHA Kanyere	Sector Development , Grant	6,300	0
Building Construction - Contractor-216	KIHANGA Ntungamo	Sector Development , Grant	6,300	0
LCIII : Nyamunuka TC			6,300	0
Sector : Water and Environment			6,300	0
Programme : Rural Water Supply and Sanitation			6,300	0
Capital Purchases				
Output : Spring protection			6,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kyaruhuga Kiyenje	Sector Development Grant	6,300	0
LCIII : Central Division (Physical)			1,055,230	31,668

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

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PAYMENT OF RETENTION FOR 2015/2016 FINISHED WORKS	CENTRAL WARD NTUNGAMO H/QS	Sector Development Grant	36,359	0
Sector : Water and Environment			130,865	31,668
Programme : Rural Water Supply and Sanitation			80,865	15,668
Capital Purchases				
Output : Administrative Capital			59,812	8,597
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD Headquarters	Sector Development Grant	10,200	8,597
Monitoring, Supervision and Appraisal - Workshops-1267	CENTRAL WARD Headquarters	Sector Development Grant	49,612	0
Output : Non Standard Service Delivery Capital			21,053	7,072
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD Headquarters	Transitional Development Grant	21,053	7,072
Programme : Natural Resources Management			50,000	16,000
Capital Purchases				
Output : Administrative Capital			50,000	16,000
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	CENTRAL WARD Headquarters	District Discretionary Development Equalization Grant	50,000	16,000
Sector : Public Sector Management			48,804	0
Programme : District and Urban Administration			45,189	0
Capital Purchases				
Output : Administrative Capital			45,189	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	CENTRAL WARD District Headquarters	District Discretionary Development Equalization Grant	18,076	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	CENTRAL WARD District Head quarters	District Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Cabinets-632	CENTRAL WARD District Headquarters	District Discretionary Development Equalization Grant	2,114	0

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Furniture and Fixtures - Ladders-643	CENTRAL WARD District Headquarters	District Discretionary Development Equalization Grant	7,000	0
Furniture and Fixtures - Office desk-646	CENTRAL WARD District Headquarters	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	CENTRAL WARD District Headquarters	District Discretionary Development Equalization Grant	12,000	0
Programme : Local Government Planning Services			3,615	0
Capital Purchases				
Output : Administrative Capital			3,615	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD Districtwide	District Discretionary Development Equalization Grant	3,615	0
Sector : Accountability			55,000	0
Programme : Financial Management and Accountability(LG)			55,000	0
Capital Purchases				
Output : Administrative Capital			55,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	CENTRAL WARD Headquarters	District Discretionary Development Equalization Grant	55,000	0
LCIII : Missing Subcounty			737,497	239,571
Sector : Education			737,497	239,571
Programme : Pre-Primary and Primary Education			43,092	11,573
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,092	11,573
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMUTERA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,878	0
NGOMBA II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,186	0
Ruzinga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,641	0
Kabambo P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,966	1,511

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KASHORO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,371	1,284
Kitojo Community P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,791	1,063
MITOOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,670	1,017
Ngomba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,596	1,370
NYAKARAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,797	1,446
NYAMATEETE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,979	2,277
Rwoho P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,216	1,606
Programme : Secondary Education			202,396	63,393
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			202,396	63,393
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWENTOBO EAST SS	Missing Parish	Sector Conditional Grant (Non-Wage)	19,520	0
IHUNGA-MUGYERA BASIN SS	Missing Parish	Sector Conditional Grant (Non-Wage)	104,006	36,053
KAJARA SSS NTUNGAMO	Missing Parish	Sector Conditional Grant (Non-Wage)	27,481	9,526
KIHANGA PUBLIC SS	Missing Parish	Sector Conditional Grant (Non-Wage)	25,202	8,736
RWOHO SEC SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	26,186	9,077
Programme : Skills Development			492,009	164,605
Lower Local Services				
Output : Skills Development Services			492,009	164,605
Item : 263367 Sector Conditional Grant (Non-Wage)				
IHUNGA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,297
KIBATSI TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,297
Kiyoora PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	179,375	60,011