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## Vote:546 Ntungamo District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:546 Ntungamo District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Ntungamo District*

**Date:** 06/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	316,821	986,866	311%
Discretionary Government Transfers	4,735,999	4,735,898	100%
Conditional Government Transfers	36,790,916	36,785,217	100%
Other Government Transfers	5,293,735	942,992	18%
Donor Funding	650,000	0	0%
<b>Total Revenues shares</b>	<b>47,787,473</b>	<b>43,450,974</b>	<b>91%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	130,561	94,390	94,390	72%	72%	100%
Internal Audit	59,202	42,854	42,854	72%	72%	100%
Administration	6,897,266	6,801,382	6,801,382	99%	99%	100%
Finance	346,312	343,896	230,915	99%	67%	67%
Statutory Bodies	1,025,008	891,309	891,309	87%	87%	100%
Production and Marketing	3,644,000	1,411,668	1,268,386	39%	35%	90%
Health	8,121,632	7,470,976	6,069,623	92%	75%	81%
Education	23,234,253	23,194,965	22,408,167	100%	96%	97%
Roads and Engineering	2,510,613	914,957	914,933	36%	36%	100%
Water	619,722	619,722	619,721	100%	100%	100%
Natural Resources	148,298	134,524	134,524	91%	91%	100%
Community Based Services	1,050,607	38,734,728	38,734,728	3687%	3687%	100%
<b>Grand Total</b>	<b>47,787,473</b>	<b>80,655,370</b>	<b>78,210,932</b>	<b>169%</b>	<b>164%</b>	<b>97%</b>
<i>Wage</i>	27,372,485	65,462,007	65,063,426	239%	238%	99%
<i>Non-Wage Reccurent</i>	15,784,679	11,429,523	11,128,898	72%	71%	97%
<i>Domestic Devt</i>	3,980,308	3,763,840	2,018,608	95%	51%	54%
<i>Donor Devt</i>	650,000	0	0	0%	0%	0%

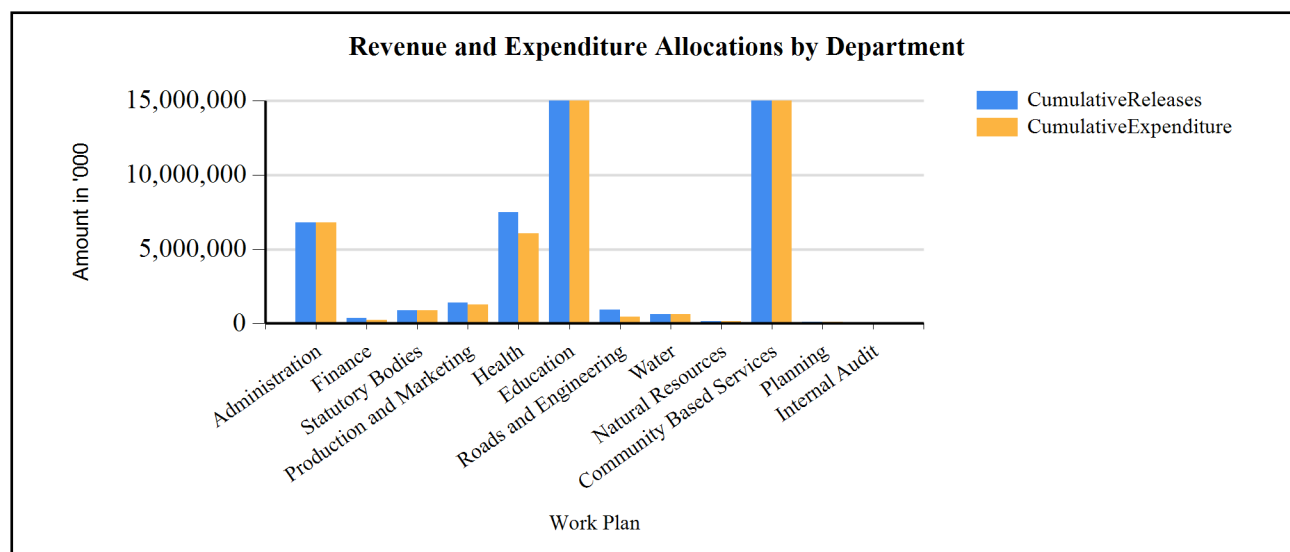
# Vote:546 Ntungamo District

## Quarter4

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

During the third quarter, the district received Ugsh 9,499,895,000 bringing cumulative receipts to date at Ugsh 43,450,974,000. This represented 91% of the planned receipts. The poor performance arose from low outturns in Other Government Transfers and no receipts from Donor funding which realized 18% and 0% respectively. The resulting poor performance in two sources came as the result of some of the sources under this category, in particular URF being reclassified. The worst performance was in Donor Funding which performed at 0% was because donors were realigning their funding programmes in the district. All the receipts was allocated to departments leaving no balances on General fund during 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
<b>1. Locally Raised Revenues</b>	<b>316,821</b>	<b>986,866</b>	<b>311 %</b>
Local Services Tax	9,500	99,463	1047 %
Land Fees	36,819	17,358	47 %
Local Hotel Tax	6,172	4,569	74 %
Application Fees	12,280	11,985	98 %
Business licenses	16,265	133,631	822 %
Liquor licenses	8,340	6,467	78 %

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Rent & rates – produced assets – from other govt. units	40,446	14,606	36 %
Park Fees	17,980	9,820	55 %
Animal & Crop Husbandry related Levies	46,432	69,251	149 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	19,095	31,326	164 %
Inspection Fees	21,520	30,725	143 %
Other Fees and Charges	60,141	77,989	130 %
Miscellaneous receipts/income	21,832	61,574	282 %
<b>2a.Discretionary Government Transfers</b>	<b>4,735,999</b>	<b>4,735,898</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	1,216,195	1,216,195	100 %
Urban Unconditional Grant (Non-Wage)	251,652	251,652	100 %
District Discretionary Development Equalization Grant	435,560	435,458	100 %
Urban Unconditional Grant (Wage)	406,096	406,096	100 %
District Unconditional Grant (Wage)	2,333,341	2,333,341	100 %
Urban Discretionary Development Equalization Grant	93,156	93,156	100 %
<b>2b.Conditional Government Transfers</b>	<b>36,790,916</b>	<b>36,785,217</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	24,633,048	24,633,048	100 %
Sector Conditional Grant (Non-Wage)	4,444,443	4,444,794	100 %
Sector Development Grant	3,330,540	3,330,540	100 %
Transitional Development Grant	121,053	121,053	100 %
General Public Service Pension Arrears (Budgeting)	1,366,588	1,366,588	100 %
Salary arrears (Budgeting)	110,293	110,293	100 %
Pension for Local Governments	1,783,447	1,777,396	100 %
Gratuity for Local Governments	1,001,505	1,001,505	100 %
<b>2c. Other Government Transfers</b>	<b>5,293,735</b>	<b>942,992</b>	<b>18 %</b>
Uganda Road Fund (URF)	2,350,779	942,992	40 %
Uganda Women Entrepreneurship Program(UWEP)	277,351	0	0 %
Youth Livelihood Programme (YLP)	528,673	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	2,136,932	0	0 %
<b>3. Donor Funding</b>	<b>650,000</b>	<b>0</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	650,000	0	0 %
<b>Total Revenues shares</b>	<b>47,787,473</b>	<b>43,450,974</b>	<b>91 %</b>

**Cumulative Performance for Locally Raised Revenues**

During the quarter, a total of Ugsh 269887,000 was collected in Local Revenue bringing cumulative collections todate at Ugsh 986,866,000. This represented 311 % of the planned. This performance was because planned revenue for LLGs was passed as a supplementary

**Cumulative Performance for Central Government Transfers**

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During the end of the quarter, the district had realized out of the approved budget from Discretionary Government Transfer, Conditional Government Transfers, 100% and Other Government Transfers 00%, 100 and 18% respectively. The poor performance in Other Government Transfers was that no releases were made to Uganda Women Entrepreneurship Program and Youth Livelihood

**Cumulative Performance for Donor Funding**

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

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## Quarter4

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	866,813	684,525	79 %	216,703	124,825	58 %
District Production Services	2,755,904	562,276	20 %	688,976	262,852	38 %
District Commercial Services	21,283	21,585	101 %	5,321	10,751	202 %
<b>Sub- Total</b>	<b>3,644,000</b>	<b>1,268,386</b>	<b>35 %</b>	<b>910,999</b>	<b>398,427</b>	<b>44 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,489,083	893,426	36 %	622,269	59,718	10 %
District Engineering Services	21,530	21,507	100 %	5,382	21,507	400 %
<b>Sub- Total</b>	<b>2,510,613</b>	<b>914,933</b>	<b>36 %</b>	<b>627,651</b>	<b>81,225</b>	<b>13 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	16,386,703	15,563,797	95 %	4,096,661	4,087,465	100 %
Secondary Education	5,478,093	5,382,547	98 %	1,369,518	1,744,227	127 %
Skills Development	1,104,895	1,192,241	108 %	276,223	425,689	154 %
Education & Sports Management and Inspection	264,562	269,582	102 %	66,140	148,824	225 %
<b>Sub- Total</b>	<b>23,234,253</b>	<b>22,408,167</b>	<b>96 %</b>	<b>5,808,542</b>	<b>6,406,206</b>	<b>110 %</b>
<b>Sector: Health</b>						
Primary Healthcare	263,876	257,498	98 %	65,969	57,793	88 %
District Hospital Services	192,373	144,280	75 %	48,093	0	0 %
Health Management and Supervision	7,665,384	5,667,846	74 %	2,089,371	1,537,299	74 %
<b>Sub- Total</b>	<b>8,121,632</b>	<b>6,069,623</b>	<b>75 %</b>	<b>2,203,433</b>	<b>1,595,093</b>	<b>72 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	619,722	619,721	100 %	592,079	502,330	85 %
Natural Resources Management	148,298	134,524	91 %	37,074	42,994	116 %
<b>Sub- Total</b>	<b>768,020</b>	<b>754,245</b>	<b>98 %</b>	<b>629,154</b>	<b>545,324</b>	<b>87 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,050,607	38,734,728	3687 %	262,652	38,324,248	14591 %
<b>Sub- Total</b>	<b>1,050,607</b>	<b>38,734,728</b>	<b>3687 %</b>	<b>262,652</b>	<b>38,324,248</b>	<b>14591 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,897,266	6,801,382	99 %	1,601,028	1,454,926	91 %
Local Statutory Bodies	1,025,008	891,309	87 %	256,252	452,699	177 %
Local Government Planning Services	130,561	94,390	72 %	32,640	20,826	64 %
<b>Sub- Total</b>	<b>8,052,834</b>	<b>7,787,081</b>	<b>97 %</b>	<b>1,889,920</b>	<b>1,928,450</b>	<b>102 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	346,312	230,915	67 %	72,828	90,990	125 %
Internal Audit Services	59,202	42,854	72 %	14,800	6,054	41 %

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	<i>Sub- Total</i>	<i>405,513</i>	<i>273,769</i>	<i>68 %</i>	<i>87,628</i>	<i>97,045</i>	<i>111 %</i>
<b>Grand Total</b>		<b>47,787,473</b>	<b>78,210,932</b>	<b>164 %</b>	<b>12,419,979</b>	<b>49,376,018</b>	<b>398 %</b>

**Vote:546 Ntungamo District****Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,404,118</b>	<b>6,549,310</b>	<b>102%</b>	<b>1,601,030</b>	<b>1,268,128</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	131,121	501,354	382%	32,780	0	0%
District Unconditional Grant (Wage)	1,041,187	1,785,036	171%	260,297	573,341	220%
General Public Service Pension Arrears (Budgeting)	1,366,588	1,366,588	100%	341,647	0	0%
Gratuity for Local Governments	1,001,505	1,001,505	100%	250,376	250,376	100%
Locally Raised Revenues	26,530	7,138	27%	6,633	4,600	69%
Multi-Sectoral Transfers to LLGs_NonWage	537,352	0	0%	134,338	0	0%
Pension for Local Governments	1,783,447	1,777,396	100%	445,862	439,811	99%
Salary arrears (Budgeting)	110,293	110,293	100%	27,573	0	0%
Urban Unconditional Grant (Wage)	406,096	0	0%	101,524	0	0%
<b>Development Revenues</b>	<b>493,148</b>	<b>252,072</b>	<b>51%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	45,189	152,072	337%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	347,958	0	0%	0	0	0%
Transitional Development Grant	100,000	100,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>6,897,266</b>	<b>6,801,382</b>	<b>99%</b>	<b>1,601,030</b>	<b>1,268,128</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,447,283	1,785,036	123%	361,821	601,566	166%
Non Wage	4,956,835	4,764,274	96%	1,239,207	701,287	57%
<b>Development Expenditure</b>						
Domestic Development	493,148	252,072	51%	0	152,072	0%
Donor Development	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>6,897,266</b>	<b>6,801,382</b>	<b>99%</b>	<b>1,601,028</b>	<b>1,454,926</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department expected to receive 000 comprised of the recurrent amounting to Ugsh 0000= but received Ugsh 00000 representing 00% .this was because Public service pension arrears, local revenue , Salary arrears budgeting received zero percent during the quarter. The department spent a total of 1,355,466,000 representing 79%

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

All funds were utilized by the end of the quarter

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>291,312</b>	<b>256,647</b>	<b>88%</b>	<b>72,828</b>	<b>49,253</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	55,318	55,318	100%	13,830	13,830	100%
District Unconditional Grant (Wage)	142,009	103,507	73%	35,502	32,502	92%
Locally Raised Revenues	93,984	42,131	45%	23,496	2,921	12%
Multi-Sectoral Transfers to LLGs_NonWage	0	55,690	0%	0	0	0%
<b>Development Revenues</b>	<b>55,000</b>	<b>87,249</b>	<b>159%</b>	<b>0</b>	<b>32,249</b>	<b>0%</b>
District Discretionary Development Equalization Grant	55,000	87,249	159%	0	32,249	0%
<b>Total Revenues shares</b>	<b>346,312</b>	<b>343,896</b>	<b>99%</b>	<b>72,828</b>	<b>81,502</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	142,009	103,507	73%	35,502	32,502	92%
Non Wage	149,303	40,159	27%	37,325	26,239	70%
<b>Development Expenditure</b>						
Domestic Development	55,000	87,249	159%	0	32,249	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>346,312</b>	<b>230,915</b>	<b>67%</b>	<b>72,828</b>	<b>90,990</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		112,981				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>112,981</b>	<b>33%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department expected a release of Ugsh 72,828,000 but received Ugsh 81,502,000. This represented an increase of 12% increase in local revenue. During the quarter, the department spent Ugsh 27,617,000 representing 38%, leaving Ugsh 176,354,000 unspent representing 51%.

This unspent amount was for LLGS amounting to Ugsh 112,981,000 that were not paid at the close of the quarter because late release to department.

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

This unspent amount was for LLGS amounting to Ugsh 112,981,000 that were not paid at the close of the quarter because late release to department.

**Highlights of physical performance by end of the quarter**

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

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## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,025,008</b>	<b>891,309</b>	<b>87%</b>	<b>256,252</b>	<b>243,231</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	607,712	607,712	100%	151,928	151,928	100%
District Unconditional Grant (Wage)	262,853	197,140	75%	65,713	65,713	100%
Locally Raised Revenues	154,443	86,457	56%	38,611	25,589	66%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>1,025,008</b>	<b>891,309</b>	<b>87%</b>	<b>256,252</b>	<b>243,231</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	262,853	197,140	75%	65,713	70,469	107%
Non Wage	762,155	694,169	91%	190,539	382,229	201%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,025,008</b>	<b>891,309</b>	<b>87%</b>	<b>256,252</b>	<b>452,699</b>	<b>177%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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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 243,231,000. This represented 95%. The shortfall in expected receipts was due to non receipt of planned local revenue of Ugsh 38,611,000 leading to an overall shortfall of 5%.

During the quarter, the department spent Ugsh 452,699,000 representing 177%, leaving Ugsh zero balances unspent.

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

There were no balances

**Highlights of physical performance by end of the quarter**

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

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## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,431,102</b>	<b>1,204,002</b>	<b>35%</b>	<b>857,776</b>	<b>228,874</b>	<b>27%</b>
District Unconditional Grant (Non-Wage)	1,796	898	50%	449	0	0%
District Unconditional Grant (Wage)	354,938	266,203	75%	88,734	0	0%
Locally Raised Revenues	593	57	10%	148	0	0%
Other Transfers from Central Government	2,136,932	0	0%	534,233	0	0%
Sector Conditional Grant (Non-Wage)	363,856	363,856	100%	90,964	90,964	100%
Sector Conditional Grant (Wage)	572,987	572,987	100%	143,247	137,910	96%
<b>Development Revenues</b>	<b>212,898</b>	<b>207,666</b>	<b>98%</b>	<b>53,224</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	5,423	0	0%	1,356	0	0%
Locally Raised Revenues	0	191	0%	0	0	0%
Sector Development Grant	207,475	207,475	100%	51,869	0	0%
<b>Total Revenues shares</b>	<b>3,644,000</b>	<b>1,411,668</b>	<b>39%</b>	<b>911,000</b>	<b>228,874</b>	<b>25%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	927,925	839,191	90%	231,981	143,247	62%
Non Wage	2,503,177	299,943	12%	625,794	125,928	20%
<b>Development Expenditure</b>						
Domestic Development	212,898	129,252	61%	53,224	129,252	243%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,644,000</b>	<b>1,268,386</b>	<b>35%</b>	<b>910,999</b>	<b>398,427</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		64,868				
<b>Development Balances</b>		<b>78,414</b>	<b>38%</b>			

**Vote:546 Ntungamo District****Quarter4**

Domestic Development	78,414		
Donor Development	0		
<b>Total Unspent</b>	<b>143,282</b>	<b>10%</b>	

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

..District did not recruit new extension staff and replacement.

Also retention on the Min Vet - Laboratory could not be paid because defect liability period had not ended

Also some funds bounced by closure of the financial year..

**Highlights of physical performance by end of the quarter**

27983 Animals were vaccinated against livestock diseases,4838 livestock were slaughtered from different slaughters in the District, 12 market supervision visits conducted in livestock markets of Rwentobo , Rubaare, Kagarama, and Nyakyeru, 140 fish farmers advised, 2 lap top computers procured1 Min -vet laboratory block completed, 4178 farmers advised ,5278 registered, 4 illegal fishing surveillance on lake nyabihoko undertaken,1890 Goatsvaccinated against PPR,5000 Pets against rabbies., 128 fishing communities licensed ,38 lake fishery supervision visits were conducted, 1fishing licensing report compiled and submitted to Directorate of Fisheries resources, 20 M&E production committee,Procurement of 3 motor cycles procured,140 (4) Acre model farmers and 297 coffee model farming house holds supported with coffee fertilizers 1 motor vehicle,13 motor cycles repaired,6 National planned meetings attended, 1 quarterly workplan submitted to MAAIF.

## Vote:546 Ntungamo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,367,153</b>	<b>6,366,497</b>	<b>100%</b>	<b>1,591,788</b>	<b>1,585,429</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	1,429	771	54%	357	0	0%
Locally Raised Revenues	593	191	32%	148	0	0%
Sector Conditional Grant (Non-Wage)	524,745	525,148	100%	131,186	131,473	100%
Sector Conditional Grant (Wage)	5,840,387	5,840,387	100%	1,460,097	1,453,956	100%
<b>Development Revenues</b>	<b>1,754,479</b>	<b>1,104,479</b>	<b>63%</b>	<b>611,646</b>	<b>0</b>	<b>0%</b>
External Financing	650,000	0	0%	162,500	0	0%
Sector Development Grant	1,104,479	1,104,479	100%	449,146	0	0%
<b>Total Revenues shares</b>	<b>8,121,632</b>	<b>7,470,976</b>	<b>92%</b>	<b>2,203,434</b>	<b>1,585,429</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,840,387	5,593,992	96%	1,460,097	1,513,455	104%
Non Wage	526,767	475,631	90%	131,691	81,638	62%
<b>Development Expenditure</b>						
Domestic Development	1,104,479	0	0%	449,145	0	0%
Donor Development	650,000	0	0%	162,500	0	0%
<b>Total Expenditure</b>	<b>8,121,632</b>	<b>6,069,623</b>	<b>75%</b>	<b>2,203,433</b>	<b>1,595,093</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>296,874</b>	<b>5%</b>			
Wage		246,395				
Non Wage		50,479				
<b>Development Balances</b>						
		<b>1,104,479</b>	<b>100%</b>			
Domestic Development		1,104,479				
Donor Development		0				
<b>Total Unspent</b>		<b>1,401,353</b>	<b>19%</b>			



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**Vote:546 Ntungamo District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department expected to receive Ug shs **2,303,407,870.50** during the quarter but received Ug shs **2,406,657,232,50**. This represents 119 % of the approved budget expenditure line.

The over expenditure was due to the development funds that were Ug shs 451,790,613 instead of Ug shs 276,119 829.25 that was advanced to the contractors who are upgrading Kyamwasha and Karuruma HC IIs to HC IIIs in order to avoid return of funds to the treasury.

The overall performance was at 93 % as a result of a short fall in the locally raised revenue funds that were not released as expected.

still for the same projects that had already been released during the financial year but the certificates of completion had not been issued.

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

The unspent balance of Ug shs 610,146,293 was for the development projects as the certificates for the remaining works had not been issued.

Other balances were due to UNICEF support for child health days in April on top of what had been budgeted for.

Other balances were due to UNICEF support for child health days in April on top of what had been budgeted for.

**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. Partial payments for the upgrading of Karuruma and Kyamwasha HC IIs to HC IIIs were also paid.

## Vote:546 Ntungamo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>21,777,479</b>	<b>21,738,192</b>	<b>100%</b>	<b>5,444,370</b>	<b>5,651,549</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	42,371	31,778	75%	10,593	0	0%
District Unconditional Grant (Wage)	79,704	59,778	75%	19,926	0	0%
Locally Raised Revenues	14,959	6,242	42%	3,740	0	0%
Sector Conditional Grant (Non-Wage)	3,420,771	3,420,719	100%	855,193	1,139,950	133%
Sector Conditional Grant (Wage)	18,219,674	18,219,674	100%	4,554,919	4,511,599	99%
<b>Development Revenues</b>	<b>1,456,773</b>	<b>1,456,773</b>	<b>100%</b>	<b>364,193</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	1,456,773	1,456,773	100%	364,193	0	0%
<b>Total Revenues shares</b>	<b>23,234,253</b>	<b>23,194,965</b>	<b>100%</b>	<b>5,808,563</b>	<b>5,651,549</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,299,378	18,127,266	99%	4,574,826	4,689,933	103%
Non Wage	3,478,101	3,386,443	97%	869,522	1,227,851	141%
<b>Development Expenditure</b>						
Domestic Development	1,456,773	894,458	61%	364,193	488,422	134%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>23,234,253</b>	<b>22,408,167</b>	<b>96%</b>	<b>5,808,542</b>	<b>6,406,206</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>224,483</b>	<b>1%</b>			
Wage		152,186				
Non Wage		72,297				
<b>Development Balances</b>		<b>562,315</b>	<b>39%</b>			
Domestic Development		562,315				
Donor Development		0				
<b>Total Unspent</b>		<b>786,798</b>	<b>3%</b>			

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**Vote:546 Ntungamo District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department had planned to receive total revenue of Ugsh 5,808,563,000 and received it all. This represented an increase of 100%. This was because all Sector Conditional Grant (Non-Wage) and Sector Development Grant performed at 100% because money to schools is planned to be released in three terms instead of quarters. Similarly Sector Development Grant was released by 3rd quarter to enable completion of projects in time and enable completion of projects and allow payment of retentions. The department spent a total of Ugsh 6,406,206,000 above what was planned Ugsh 5,808,562,000 representing 110% because of earlier full release of Development grants.

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

This left a total of Ugsh 786,798,000 unspent comprising of Ugsh 152,186,000 for wage that was over warranted, Ugsh 72,297,000 for Non Wage meant for inspection and Ugsh 562,315,000 for Domestic Development whose works were not yet fully completed and paid.

**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

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,489,083</b>	<b>893,427</b>	<b>36%</b>	<b>622,271</b>	<b>32,810</b>	<b>5%</b>
District Unconditional Grant (Non-Wage)	20,683	10,341	50%	5,171	0	0%
District Unconditional Grant (Wage)	108,628	108,656	100%	27,157	27,157	100%
Locally Raised Revenues	8,992	15,905	177%	2,248	5,653	251%
Multi-Sectoral Transfers to LLGs_NonWage	1,147,864	485,435	42%	286,966	0	0%
Other Transfers from Central Government	1,202,916	273,089	23%	300,729	0	0%
<b>Development Revenues</b>	<b>21,530</b>	<b>21,530</b>	<b>100%</b>	<b>5,383</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	21,530	21,530	100%	5,383	0	0%
<b>Total Revenues shares</b>	<b>2,510,613</b>	<b>914,957</b>	<b>36%</b>	<b>627,653</b>	<b>32,810</b>	<b>5%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	108,628	108,655	100%	27,157	27,157	100%
Non Wage	2,380,454	784,771	33%	595,112	32,561	5%
<b>Development Expenditure</b>						
Domestic Development	21,530	21,507	100%	5,382	21,507	400%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,510,613</b>	<b>914,933</b>	<b>36%</b>	<b>627,651</b>	<b>81,225</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		24				
Donor Development		0				
<b>Total Unspent</b>		<b>24</b>	<b>0%</b>			

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**Vote:546 Ntungamo District****Quarter4**

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

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

There were no balances at close of the Quarter.

**Highlights of physical performance by end of the quarter**

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

**Vote:546 Ntungamo District****Quarter4****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>36,857</b>	<b>36,857</b>	<b>100%</b>	<b>9,214</b>	<b>9,214</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	36,857	36,857	100%	9,214	9,214	100%
<b>Development Revenues</b>	<b>582,865</b>	<b>582,865</b>	<b>100%</b>	<b>582,865</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	561,812	561,812	100%	561,812	0	0%
Transitional Development Grant	21,053	21,053	100%	21,053	0	0%
<b>Total Revenues shares</b>	<b>619,722</b>	<b>619,722</b>	<b>100%</b>	<b>592,079</b>	<b>9,214</b>	<b>2%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	36,857	36,857	100%	9,214	9,557	104%
<b>Development Expenditure</b>						
Domestic Development	582,865	582,864	100%	582,865	492,774	85%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>619,722</b>	<b>619,721</b>	<b>100%</b>	<b>592,079</b>	<b>502,330</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department expected revenue of Ugsh 619,722,000 at the close of the Financial Year and all planned revenue was fully released representing 100%. The department then spent all the funds received totaling to Ugsh 619,722,000 leaving no balances.

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## Vote:546 Ntungamo District

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Quarter4

### Reasons for unspent balances on the bank account

There were no balances at the close of the year

### 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

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>98,298</b>	<b>84,524</b>	<b>86%</b>	<b>24,574</b>	<b>2,542</b>	<b>10%</b>
District Unconditional Grant (Non-Wage)	8,193	8,687	106%	2,048	0	0%
District Unconditional Grant (Wage)	76,192	65,310	86%	19,048	0	0%
Locally Raised Revenues	3,744	358	10%	936	0	0%
Sector Conditional Grant (Non-Wage)	10,168	10,168	100%	2,542	2,542	100%
<b>Development Revenues</b>	<b>50,000</b>	<b>50,000</b>	<b>100%</b>	<b>12,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
<b>Total Revenues shares</b>	<b>148,298</b>	<b>134,524</b>	<b>91%</b>	<b>37,074</b>	<b>2,542</b>	<b>7%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,192	65,310	86%	19,048	11,507	60%
Non Wage	22,105	19,213	87%	5,526	9,186	166%
<b>Development Expenditure</b>						
Domestic Development	50,000	50,000	100%	12,500	22,300	178%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>148,298</b>	<b>134,524</b>	<b>91%</b>	<b>37,074</b>	<b>42,994</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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**Vote:546 Ntungamo District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department had a budget of Ugsh 37,074,000 but received Ugsh 33,040,966 representing 89%. This is because the District Discretionary Development Equalization Grant was released in quarter 3.

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

N/A

**Highlights of physical performance by end of the quarter**

Conducted Production and Natural resources committee monitoring.

4 Land titles for Government lands processed

Wetland compliance monitoring carried out

Sensitization of communities and natural resources committee on wetland management

Forestry regulation and inspections carried out

Physical Planning Committee meeting held

Development of Physical Development Plan Process still on going.

## Vote:546 Ntungamo District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,050,607</b>	<b>38,734,728</b>	<b>3,687%</b>	<b>262,652</b>	<b>60,054</b>	<b>23%</b>
District Unconditional Grant (Non-Wage)	2,120	1,060	50%	530	0	0%
District Unconditional Grant (Wage)	152,170	38,156,584	25075%	38,042	38,042	100%
Locally Raised Revenues	2,248	489,039	21754%	562	0	0%
Other Transfers from Central Government	806,024	0	0%	201,506	0	0%
Sector Conditional Grant (Non-Wage)	88,046	88,046	100%	22,011	22,011	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>1,050,607</b>	<b>38,734,728</b>	<b>3,687%</b>	<b>262,652</b>	<b>60,054</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	152,170	38,156,584	25,075%	38,042	38,069,060	100,070%
Non Wage	898,438	578,144	64%	224,609	255,188	114%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,050,607</b>	<b>38,734,728</b>	<b>3,687%</b>	<b>262,652</b>	<b>38,324,248</b>	<b>14,591%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:546 Ntungamo District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department expected a sum of Ugsh 262,652,000 and received it all as planned. All the money received was utilized leaving no balances at the close of the year.

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

There were no balances at the close of the year

**Highlights of physical performance by end of the quarter**

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

## Vote:546 Ntungamo District

Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>126,946</b>	<b>93,185</b>	<b>73%</b>	<b>31,736</b>	<b>0</b>	<b>0%</b>
District Unconditional Grant (Non-Wage)	39,931	30,000	75%	9,983	0	0%
District Unconditional Grant (Wage)	80,775	60,581	75%	20,194	0	0%
Locally Raised Revenues	6,240	2,604	42%	1,560	0	0%
<b>Development Revenues</b>	<b>3,615</b>	<b>1,205</b>	<b>33%</b>	<b>904</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,615	1,205	33%	904	0	0%
<b>Total Revenues shares</b>	<b>130,561</b>	<b>94,390</b>	<b>72%</b>	<b>32,640</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,775	60,581	75%	20,194	13,793	68%
Non Wage	46,171	32,604	71%	11,543	5,828	50%
<b>Development Expenditure</b>						
Domestic Development	3,615	1,205	33%	904	1,205	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>130,561</b>	<b>94,390</b>	<b>72%</b>	<b>32,640</b>	<b>20,826</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:546 Ntungamo District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department expected revenues of Ugsh 32,640,000 and it received Ugsh it all as planned, sum of Ugsh 32,640,000 representing 100%. It spent it all leaving no balance unspent.

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

There were no balances.

**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 2018-2019 prepared and submitted. Performance Contract, Annual Budget and Workplan for current Financial Year prepared and submitted.

## Vote:546 Ntungamo District

## Quarter4

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,202</b>	<b>42,854</b>	<b>72%</b>	<b>14,800</b>	<b>0</b>	<b>0%</b>
District Unconditional Grant (Non-Wage)	19,820	14,813	75%	4,955	0	0%
District Unconditional Grant (Wage)	34,886	26,164	75%	8,721	0	0%
Locally Raised Revenues	4,496	1,876	42%	1,124	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>59,202</b>	<b>42,854</b>	<b>72%</b>	<b>14,800</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,886	26,164	75%	8,721	3,632	42%
Non Wage	24,316	16,690	69%	6,079	2,422	40%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,202</b>	<b>42,854</b>	<b>72%</b>	<b>14,800</b>	<b>6,054</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

## Summary of Workplan Revenues and Expenditure by Source

## Reasons for unspent balances on the bank account

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## Vote:546 Ntungamo District

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Quarter4

Highlights of physical performance by end of the quarter

**Vote:546 Ntungamo District****Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

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



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**Vote:546 Ntungamo District**

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**Quarter4**

# Vote:546 Ntungamo District

## Quarter4

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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.	11 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.		11 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 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 Loc
211101 General Staff Salaries	1,447,283	1,785,036	123 %		601,566
211103 Allowances (Incl. Casuals, Temporary)	9,360	6,810	73 %		2,718
221007 Books, Periodicals & Newspapers	822	822	100 %		0
221009 Welfare and Entertainment	5,730	5,146	90 %		1,439
221011 Printing, Stationery, Photocopying and Binding	4,410	0	0 %		0
221012 Small Office Equipment	4,473	2,257	50 %		2,257
221017 Subscriptions	500	500	100 %		500
222001 Telecommunications	2,400	1,794	75 %		1,280
222002 Postage and Courier	94	0	0 %		0
222003 Information and communications technology (ICT)	2,307	1,156	50 %		1,156
223004 Guard and Security services	7,200	4,200	58 %		1,800
227001 Travel inland	18,540	9,053	49 %		1,184
227004 Fuel, Lubricants and Oils	35,700	17,848	50 %		8,923

**Vote:546 Ntungamo District****Quarter4**

228002 Maintenance - Vehicles	6,156	3,170	51 %	3,170
Wage Rect:	1,447,283	1,785,036	123 %	601,566
Non Wage Rect:	97,691	52,756	54 %	24,428
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,544,974	1,837,792	119 %	625,994

Reasons for over/under performance: I n adequate resources

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(12) Staff salaries paid,Pension and gratuity paid, Payroll printed, Payslips printed and distributed to all staff	(3) Staff salaries paid, Pension files processed and paid,	(3)All staff paid salaries	(3)Staff salaries paid, Pension files processed and paid,
%age of staff appraised	(99) Performance contracts signed with 10 vote controllers, 27 Lowe Local Government accounting officers.	(99) Staff trained on performance appraisal	(99)All staff appraised	(99)Staff trained on performance appraisal
%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	(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	(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	1,719,868	96 %	402,214
212107 Gratuity for Local Governments	1,001,505	2,268,172	226 %	261,364
321608 General Public Service Pension arrears (Budgeting)	1,366,588	687,977	50 %	0
321617 Salary Arrears (Budgeting)	110,293	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,261,832	4,676,018	110 %	663,578
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,261,832	4,676,018	110 %	663,578

Reasons for over/under performance: Inadequate wage

**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	15,726	52 %	7,500

## Vote:546 Ntungamo District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,726	52 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	15,726	52 %	7,500

Reasons for over/under performance: No challenge was faced

**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 (Incl. Casuals, Temporary)	1,620	1,593	98 %	405
213002 Incapacity, death benefits and funeral expenses	0	0	0 %	0
221009 Welfare and Entertainment	3,168	3,168	100 %	792
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	600
221012 Small Office Equipment	4,497	2,157	48 %	1,199
222001 Telecommunications	480	478	100 %	239
227001 Travel inland	10,360	8,610	83 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,525	18,406	82 %	4,835
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,525	18,406	82 %	4,835

Reasons for over/under performance: Many employees whose payroll can not be easily shared on the notice board as required

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(12) 12 sets of mails delivered. 100 files procured	(12) Office received and delivered,	(3)3 sets of mails delivered	(3)Office received and delivered,
Non Standard Outputs:	Mails received and delivered	Official mails received and delivered to relevant offices	Mails received and delivered	Official mails received and delivered to relevant offices
211103 Allowances (Incl. Casuals, Temporary)	1,620	0	0 %	0
221012 Small Office Equipment	1,690	623	37 %	201
227001 Travel inland	320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,630	623	17 %	201
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,630	623	17 %	201

Reasons for over/under performance: Inadequate funding, Lack of adequate tools to use.

**Output : 138112 Information collection and management**

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N/A				
Non Standard Outputs:	Effective communication ensured, Staff travel allowances paid		Effective communication ensured, Staff travel allowances paid	
221011 Printing, Stationery, Photocopying and Binding	236	86	36 %	86
221012 Small Office Equipment	476	176	37 %	176
222001 Telecommunications	725	184	25 %	184
227001 Travel inland	2,367	300	13 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,804	746	20 %	746
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,804	746	20 %	746
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	One Administration block constructed at Bwongyera Sub County, Four Laptops procured, one office table procured, one office chair procured.		Project Launched.	
281504 Monitoring, Supervision & Appraisal of capital works	18,076	18,076	100 %	18,076
312101 Non-Residential Buildings	100,000	206,585	207 %	106,585
312203 Furniture & Fixtures	15,114	15,411	102 %	15,411
312213 ICT Equipment	12,000	12,000	100 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,189	252,072	174 %	152,072
Donor Dev:	0	0	0 %	0
Total:	145,189	252,072	174 %	152,072
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>1,447,283</i>	<i>1,785,036</i>	<i>123 %</i>	<i>601,566</i>
<i>Non-Wage Reccurrent:</i>	<i>4,419,483</i>	<i>4,764,274</i>	<i>108 %</i>	<i>701,287</i>
<i>GoU Dev:</i>	<i>145,189</i>	<i>252,072</i>	<i>174 %</i>	<i>152,072</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,011,955</i>	<i>6,801,382</i>	<i>113.1 %</i>	<i>1,454,926</i>

**Vote:546 Ntungamo District****Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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	103,507	73 %		32,502
211103 Allowances (Incl. Casuals, Temporary)	8,157	4,144	51 %		2,039
221007 Books, Periodicals & Newspapers	1,642	1,234	75 %		824
221009 Welfare and Entertainment	4,320	2,162	50 %		1,080
221012 Small Office Equipment	975	4	0 %		4
227001 Travel inland	3,330	892	27 %		0
227004 Fuel, Lubricants and Oils	15,888	9,377	59 %		4,396
228002 Maintenance - Vehicles	4,928	4,566	93 %		4,155
Wage Rect:	142,009	103,507	73 %		32,502
Non Wage Rect:	39,241	22,379	57 %		12,498
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	181,250	125,886	69 %		45,000
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					

**Vote:546 Ntungamo District****Quarter4**

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	3,688	341 %	3,688
221011 Printing, Stationery, Photocopying and Binding	8,040	1,238	15 %	1,238
227001 Travel inland	8,416	2,825	34 %	2,825
227004 Fuel, Lubricants and Oils	10,010	1,138	11 %	1,134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,546	8,888	32 %	8,885
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,546	8,888	32 %	8,885
Reasons for over/under performance:				
<b>Output : 148103 Budgeting and Planning Services</b>				
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	()		() ()
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 (Incl. Casuals, Temporary)	1,500	1,500	100 %	505
221011 Printing, Stationery, Photocopying and Binding	2,100	602	29 %	600
227001 Travel inland	185	442	239 %	185

**Vote:546 Ntungamo District****Quarter4**

227004 Fuel, Lubricants and Oils	120	1,238	1032 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,905	3,782	97 %	1,410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,905	3,782	97 %	1,410

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	1,360	184 %	560
227004 Fuel, Lubricants and Oils	480	1,281	267 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,220	2,641	4 %	980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,220	2,641	4 %	980

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) 1. 12 ()		()	()
Bank reconciliations made for the TSA account and all grant accounts.. 2. 12 Monthly reports made, 4 Quarterly reports made and 2 Half yearly reports made. 3 . Preparation of 1 set of Final accounts. 4. Purchase of Shelves for proper keeping ac				
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	2,640	1,946	74 %	1,945
227001 Travel inland	2,735	129	5 %	126
227004 Fuel, Lubricants and Oils	2,016	394	20 %	394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,391	2,469	33 %	2,465
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,391	2,469	33 %	2,465

Reasons for over/under performance:



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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs: A vehicle procured					
312201 Transport Equipment	55,000	87,249	159 %		32,249
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	55,000	87,249	159 %		32,249
Donor Dev:	0	0	0 %		0
Total:	55,000	87,249	159 %		32,249
Reasons for over/under performance:					
Total For Finance : Wage Rect:	142,009	103,507	73 %		32,502
Non-Wage Reccurent:	149,303	40,159	27 %		26,239
GoU Dev:	55,000	87,249	159 %		32,249
Donor Dev:	0	0	0 %		0
Grand Total:	346,312	230,915	66.7 %		90,990

**Vote:546 Ntungamo District****Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Adminstration services</b>					
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	197,140	75 %		70,469
213001 Medical expenses (To employees)	1,000	1,000	100 %		1,000
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		2,000
221001 Advertising and Public Relations	1,112	1,112	100 %		1,112
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		1,000
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %		2,500
221009 Welfare and Entertainment	3,000	3,000	100 %		3,000
221011 Printing, Stationery, Photocopying and Binding	2,136	2,436	114 %		2,136
221012 Small Office Equipment	1,000	10,000	1000 %		10,000
222001 Telecommunications	3,600	3,600	100 %		3,600
227001 Travel inland	10,644	12,974	122 %		6,487
227004 Fuel, Lubricants and Oils	12,200	27,050	222 %		12,000
228002 Maintenance - Vehicles	4,000	4,000	100 %		4,000
Wage Rect:	262,853	197,140	75 %		70,469
Non Wage Rect:	44,192	70,672	160 %		48,835
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	307,045	267,812	87 %		119,304
Reasons for over/under performance:					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	Contracts committee meetings held. Contracts made and managed.Tenders advertised and evaluated			Contracts committee meetings held. Contracts made and managed.	
211103 Allowances (Incl. Casuals, Temporary)	6,872	8,169	119 %		5,112

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221001 Advertising and Public Relations	5,000	4,995	100 %	4,995
221008 Computer supplies and Information Technology (IT)	1,200	1,230	102 %	930
221011 Printing, Stationery, Photocopying and Binding	3,000	3,065	102 %	1,955
221012 Small Office Equipment	500	500	100 %	500
227001 Travel inland	3,000	3,030	101 %	2,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,572	20,989	107 %	15,772
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,572	20,989	107 %	15,772

Reasons for over/under performance:

**Output : 138203 LG staff recruitment services**

N/A				
Non Standard Outputs:	NA		NA	
211103 Allowances (Incl. Casuals, Temporary)	29,860	27,832	93 %	7,487
221001 Advertising and Public Relations	1,200	1,200	100 %	900
221007 Books, Periodicals & Newspapers	472	472	100 %	2
221008 Computer supplies and Information Technology (IT)	700	202	29 %	52
221009 Welfare and Entertainment	2,600	2,264	87 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,685	140 %	418
221012 Small Office Equipment	500	500	100 %	60
222001 Telecommunications	1,200	1,074	90 %	94
227001 Travel inland	9,164	9,094	99 %	5,654
227004 Fuel, Lubricants and Oils	13,104	12,396	95 %	2,568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	56,719	95 %	17,235
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	56,719	95 %	17,235

Reasons for over/under performance:

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(24) land applications handled	()	(6)land applications handled	()
No. of Land board meetings	() Land board Meeting	()	()	()
Non Standard Outputs:	NA		NA	
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,416	108 %	1,327
221008 Computer supplies and Information Technology (IT)	1,200	1,201	100 %	958
221009 Welfare and Entertainment	1,100	1,100	100 %	884

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221011 Printing, Stationery, Photocopying and Binding	1,100	1,100	100 %	944
221012 Small Office Equipment	976	1,066	109 %	706
227001 Travel inland	1,200	1,210	101 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,576	11,092	105 %	4,839
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,576	11,092	105 %	4,839

Reasons for over/under performance:

**Output : 138205 LG Financial Accountability**

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

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	1,280	100 %	1,280
221008 Computer supplies and Information Technology (IT)	1,100	1,100	100 %	1,100
221009 Welfare and Entertainment	3,500	2,283	65 %	1,797

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	2,000	307	15 %	157
221012 Small Office Equipment	2,000	1,400	70 %	1,400
222001 Telecommunications	6,000	6,000	100 %	3,150
227001 Travel inland	10,200	5,226	51 %	2,988
227004 Fuel, Lubricants and Oils	36,000	18,000	50 %	9,000
228002 Maintenance - Vehicles	8,564	5,648	66 %	4,731
228004 Maintenance – Other	1,000	900	90 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,644	42,145	59 %	26,504
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,644	42,145	59 %	26,504
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Standing Committees Meetings held		Standing Committees Meetings held	
227001 Travel inland	541,874	481,830	89 %	269,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	541,874	481,830	89 %	269,045
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	541,874	481,830	89 %	269,045
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>262,853</i>	<i>197,140</i>	<i>75 %</i>	<i>70,469</i>
<i>Non-Wage Reccurent:</i>	<i>762,155</i>	<i>694,169</i>	<i>91 %</i>	<i>382,229</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,025,008</i>	<i>891,309</i>	<i>87.0 %</i>	<i>452,699</i>

**Vote:546 Ntungamo District****Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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	140 Model farmers trained. 297 coffee farmers facilitated with coffee fertilizers and trained in fertilizer application. 4178 farming households advised in different crop agronomy best practices. 5278 Farming house holds registered		46 Agriculture extension and production sector staff paid salaries, 191 One acre coffee shamba s identified for support as coffee demo farmers.	Training 126 Model farmers. Facilitation of 226 coffee farmers with 100 kgs of fertilizers and training them in fertilizer application. Training farmers in General crop agronomy practices ,pestis and didease control, Farmer registration undertaking. Non stakeholder service provider regisration. Attending quarterly planning meetings
211101 General Staff Salaries	572,987	484,253	85 %		54,512
221011 Printing, Stationery, Photocopying and Binding	9,600	13,108	137 %		2,611
222001 Telecommunications	9,600	7,710	80 %		2,996
224006 Agricultural Supplies	9,600	7,652	80 %		2,916
227001 Travel inland	220,026	171,802	78 %		61,790
Wage Rect:	572,987	484,253	85 %		54,512
Non Wage Rect:	248,826	200,272	80 %		70,312
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	821,813	684,525	83 %		124,825
Reasons for over/under performance: under staffing in the lower Lower Governments.					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	5 Motor cycles procured.	3 Motor cycles were purchased		1 Motor cycle procured	procurement of motorcycles
312104 Other Structures	45,000	0	0 %		0

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## Quarter4

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: Delayed procurement .

**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	1540 h/c,819 goats slaughter in the whole district. 304 livestock movement permits issued.,	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.	Supervision of slaughter places. Issuing of livestock movement permits.
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227001	Travel inland	939	485	52 %	235
227004	Fuel, Lubricants and Oils	3,040	1,482	49 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,979	1,966	49 %	235
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,979	1,966	49 %	235

Reasons for over/under performance:	Extension officers lack sound means of transport in terms of motor cycles.
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**Output : 018203 Livestock Vaccination and Treatment**

N/A

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## Quarter4

Non Standard Outputs:		1) 53800 Animals vaccinated against Lampy skin disease, Foot and Mouth disease East cost fever,Brucella disease, and rabies respectively.	5000 pets were vaccinated against rabies. 1890 goats were vaccinated against PPR,7205 h/c were vaccinated against LSD in different sub counties. 5 Live stock disease surveillance visits conducted.	13,800 livestock animals vaccinated against diseases like Lampy skin Disease,,East coast fever,Foot and mouth disease, Brucella, ,rabies, and New castle disease in poultry.	Animal Vaccination, Animal treatment Livestock disease surveillance
222001	Telecommunications	600	510	85 %	150
227001	Travel inland	3,983	3,539	89 %	2,962
227004	Fuel, Lubricants and Oils	2,211	1,546	70 %	1,346
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,794	5,595	82 %	4,458
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,794	5,595	82 %	4,458
Reasons for over/under performance:		Some Agriculture extension staff lack sound means of transport.			
<b>Output : 018204 Fisheries regulation</b>					
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.	120 fisher folk members were licensed. 38 lake fish capture fishery supervision visits made. 4 Illegal fishing surveillance visits on lake Nyabihoko made. 4 consultative meetings to Directorate of Fisheries resources made. 1 Monitoring Visits by production committee made. 140 fish farmers advised/trained in fish farming activities annually in 2018/2019	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,	Supervision of lake capture fishery activities. Surveillance for illegal fishers Training of Fish farmers in modern fish farming management practices Consultation with Directory of Fisheries resources. Consultation with Directory of Fisheries resources.
221009	Welfare and Entertainment	1,200	900	75 %	300
221011	Printing, Stationery, Photocopying and Binding	492	369	75 %	126
221012	Small Office Equipment	500	353	71 %	125
222001	Telecommunications	420	405	96 %	200
224004	Cleaning and Sanitation	350	350	100 %	163



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## Quarter4

227001 Travel inland	7,542	6,323	84 %	2,552
228002 Maintenance - Vehicles	330	248	75 %	65
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,834	8,948	83 %	3,531
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,834	8,948	83 %	3,531

Reasons for over/under performance: No major challenges.

**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. &nbsp;24 mobile plant clinics conducted in markets 2 Banana and Coffee platform members linked to Mbarara ZARDI

156 Farmers sensitized on BBW control. 20 farmers and staff linked to farmers. 45 farmers trained in coffee value chain activities at District.

300 house holds mobilized and sensitized on BBW control, Coffee wilt and coffee twig borer, 20 coffee nurseries supervised to supply coffee seedlings. 3 crop inspections conducted at Mirama hills boarder post. 4 Radio talk shows about School nutrition project conducted., 31 Four acre model farms in parishes conducted. Agriculture crop data collected and analysed. 4 field visits undertaken to supervise agriculture staff.

sensitization of farmers on BBW. Linking of Farmers to MBARZADI. Training of coffee value chain actors. Training of farmers in ACDP ACTIVITIES. Primary schools suported and supervised under Uganda Multi-sectoral Nutrition and food security. Staff supervision and back stopping. attending National planned meetings.

211103 Allowances (Incl. Casuals, Temporary)	172,977	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	593	0	0 %	0
222001 Telecommunications	39,100	600	2 %	450
222003 Information and communications technology (ICT)	2,152	2,149	100 %	2,149

## Vote:546 Ntungamo District

## Quarter4

224004 Cleaning and Sanitation	640	170	27 %	170
224005 Uniforms, Beddings and Protective Gear	25,000	0	0 %	0
224006 Agricultural Supplies	1,710,811	0	0 %	0
227001 Travel inland	196,121	5,252	3 %	5,252
227004 Fuel, Lubricants and Oils	4,125	5,289	128 %	4,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,151,518	13,460	1 %	12,146
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,151,518	13,460	1 %	12,146

Reasons for over/under performance: The District Agricultural Officer has been engaged in Many projects and as such lack of reports on nutrition project led to scanty reporting on it.

**Output : 018206 Agriculture statistics and information**

N/A				
Non Standard Outputs:	Crop raw data collected and dessiminated	Raw data being collected together with house hold registration.	Raw crop data collected analyzed and disseminated	collection of agricultural raw data.
227001 Travel inland	520	140	27 %	0
227004 Fuel, Lubricants and Oils	1,480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	140	7 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	140	7 %	0

Reasons for over/under performance: N o challenges met.

**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.	8904 h/c were treated of East coast fever. Anthrax, etc 1 training session for diary farmers.		.Live stock treatment. Training farmers on tick borne disease.
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200
224006 Agricultural Supplies	500	375	75 %	250

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## Quarter4

227001 Travel inland	1,521	1,782	117 %	1,022
227004 Fuel, Lubricants and Oils	1,600	2,006	125 %	1,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,021	4,563	113 %	2,658
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,021	4,563	113 %	2,658

Reasons for over/under performance: funds processed for these activities delayed ,performed but for others and interfering programmes

**Output : 018212 District Production Management Services**

N/A				
Non Standard Outputs:	<p>5 Low cost motor bikes procured. 8 M&amp;E by production and natural resources committee, DEC, RDC and CAO, supervision of establishment of 123 Four ACRE model farms in all parishes. 191 model one acre coffee shamba demos supervised, 5 work plans and 4 physical progress reports compiled and submitted to MAAIF 2 LAP TOP computers procured. 4 National planned meetings attended. 36 production staff supervised and back stopped. Banana, Coffee and Diary platforms operationalised. 2 production sector motor vehicles repaired , 3 production office computers serviced.</p>	<p>3- Motor cycles were procured. 4 M and E were conducted. 20 Monitoring and supervision visits were conducted by CAO,RDC and DEC and Production committee. 45 coffee farmers were trained in coffee value chain activities. 20 model farmers were linked with Mbazardi 2 laptop computers were procured.</p>	<p>1 motor cycle procured 2 M&amp;E for for Production committee ,DEC,RDC and CAO 191 Coffee model farms identified, 123 Four acre model farmer establishment supervised, Quarter ( 1V) 2018/2019 production sector work plan, 3rd quarter 2018/2019 physical progress report compiled and submitted to MAAIF 1 National level planned meeting attended. 9 staff supervised and technically backstopped. 3 production sector computers serviced, 1 Production sector motor vehicle repaired and serviced.</p>	<p>Procurement of Motor cycles Production committee monitoring of production sector activities. RDC monitoring of agricultural extension activities in the sub counties. CAO extension staff supervision Procurement of 2 computers Staff supervision undertaken. Attending National agricultural show in Jinja .Submission of annual workplan and report.</p>
211101 General Staff Salaries	354,938	354,938	100 %	88,734
221007 Books, Periodicals & Newspapers	615	331	54 %	331
221008 Computer supplies and Information Technology (IT)	8,500	8,050	95 %	6,654
221012 Small Office Equipment	1,050	1,050	100 %	929
224004 Cleaning and Sanitation	600	475	79 %	325
227001 Travel inland	26,123	18,605	71 %	5,544

## Quarter4

Reasons for over/under performance:	No major challenges faced. However there is under staffing for critical positions that even make production of reports very difficult.
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**Output : 018275 Non Standard Service Delivery Capital**

Non Standard Outputs:	478 (50kg) bags of coffee fertilizers, 191 Coffee demonstration gardens established, 191 farmers selected for support.	297 coffee farmers supplied with fertilizers 426 (50kg) bags of fertilizer procured	191 coffee model farms supervised and monitored	Supply of Coffee fertilizers.
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Reasons for over/under performance:	Delayed procurement and unreliable rainfall led to non usage of fertilizers in the quarter.
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No of plant clinics/mini laboratories constructed	(1) 1 Min Vet lab and office block construction	(1) Vet min Lab constructed	( )	(1)completion of Vet min Lab/clinic at District head quarter.
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312101 Non-Residential Buildings	72,124	38,901	54 %	38,901
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Reasons for over/under performance:	n/a
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**Vote:546 Ntungamo District****Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/a	(0) n/a		()	(0)n/a
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 workshops on quality assurances conducted.	() n/a		(0)n/a	(0)n/a
Non Standard Outputs:	&nbsp;&nbsp;&nbsp;p; &nbsp;&nbsp;&nbsp;p;&nbsp;&nbsp;&nbsp;1)120 new informal businesses profiled. &nbsp;&nbsp;&nbsp;2)&nbsp;&nbsp;&nbsp;60 new informal businesses assisted to register &nbsp;&nbsp;&nbsp;3) 2 Radio talk shows&nbsp;&nbsp;&nbsp;conducted  &nbsp;&nbsp;&nbsp;p;.&nbsp;&nbsp;&nbsp;	20 New businesses were registered. 3 business Meetings for traders conducted in Rubaare t/c, Ntungamo municipality and one at District level.		30 new businesses registered and assisted to register 1 Radio talk show conducted	Registration of new businesses . Assisting new businesses to formally register themselves.
211103 Allowances (Incl. Casuals, Temporary)	1,484	1,499	101 %		749
227001 Travel inland	2,328	3,531	152 %		1,164
227004 Fuel, Lubricants and Oils	1,250	1,168	93 %		658
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,062	6,199	122 %		2,571
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,062	6,199	122 %		2,571
Reasons for over/under performance:	In adequate funding .Low turn up for training by business community and under staffing due to transfer of services of Principal commercial officer.				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	(0) n/a		()	(0)n/a
No of businesses assited in business registration process	(40) Cooperatives and SAACOS Audited .	(20) 20 New businesses registered from Ntungamo municipality, Rubaare t/c		()	(20)20 New businesses registered from Ntungamo municipality, Rubaare t/c

## Quarter4

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## Vote:546 Ntungamo District

## Quarter4

No of cooperative groups supervised	(40) SAACOS and cooperatives Audited especially the fraud prone ones	(35) 45 Cooperatives and Saccos were supervised.	(10)Saccos and Cooperatives in Ntungamo, s/c, Itojo, Ntungamo Municipality and kagarama t/c	(35)supervision of Cooperatives and Saccos.
No. of cooperative groups mobilised for registration	(5) 5 Rural producer organizations are assisted to register.	() 10 cooperatives were mobilized for registration and registered.	(0)n/a	()Mobilization of farmer groups for registration.
No. of cooperatives assisted in registration	(20) cooperatives registered with cooperatives department	()	()	()
Non Standard Outputs:	40 Cooperatives Audited 5 Rural farmer organizations assisted to register. ; 20 Annual General Meetings for cooperatives attended.	4 Farmer organizations were Audited like Ishunga farmers in Nyongozi ward Nyamukana, Rwankola peoples in Rwanda parish Bwongyera,Ntungamo municipality teachers Saaco and Mikika Sacco in Rwentobo Rwahi t/c	10 Cooperatives Audited . 5 Rural farmer organizations assisted to register. 5 Annual General Meetings for cooperatives .attended.	Auditing of rural farmer organization.
221001 Advertising and Public Relations	72	72	100 %	72
221005 Hire of Venue (chairs, projector, etc)	450	225	50 %	225
227001 Travel inland	2,840	2,535	89 %	1,422
227004 Fuel, Lubricants and Oils	1,638	1,636	100 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,468	89 %	2,539
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,468	89 %	2,539
Reasons for over/under performance:	understaffed in tne department less funds allocated to the sector to enable movements			
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(6) Tourism potentials in the District Profiled and mainstreamed in district work plan and disseminated in New print.	(1) One tourism potential area was identified	()	(1)One tourism potential area was identified

## Vote:546 Ntungamo District

## Quarter4

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	(1) One comprehensive report was made about hotels and restaurants in ntungamo municipality,Rubaare Town council,Rwentobo Rwahi town council .the database included the name of the hotel,Capacity,Location and fees charged to customers	()	(1)One comprehensive report was made about hotels and restaurants in ntungamo municipality,Rubaare Town council,Rwentobo Rwahi town council .the database included the name of the hotel,Capacity,Location and fees charged to customers
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	40	100 %	40
221005 Hire of Venue (chairs, projector, etc)	150	41	27 %	41
227001 Travel inland	2,010	3,508	175 %	1,508
227004 Fuel, Lubricants and Oils	800	600	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	4,188	140 %	1,988
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	4,188	140 %	1,988
Reasons for over/under performance:				
<b>Output : 018306 Industrial Development Services</b>				
No. of opportunites identified for industrial development	() Industrial establishments supported	(2) small scale enterprises like those dealing in value additions and welding were identified in areas of Kagarama and Rubaare Town council	()	(2) small scale enterprises like those dealing in value additions and welding were identified in areas of Kagarama and Rubaare Town council
No. of producer groups identified for collective value addition support	(300) Business community sensitized on external market.	(1) one Business community group was sensitized for external Marketing.I.e Kitembe Local seed business found in Rweikiniro subcounty ruhaama County	(75)Business community sensitized on external market.	(1)one Business community group was sensitized for external Marketing.I.e Kitembe Local seed business found in Rweikiniro subcounty ruhaama County
No. of value addition facilities in the district	(0)	()	()	()
Non Standard Outputs:	N/A		n/a	



## Vote:546 Ntungamo District

## Quarter4

227001 Travel inland	240	180	75 %	120
227004 Fuel, Lubricants and Oils	660	450	68 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	630	70 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	900	630	70 %	450
Reasons for over/under performance:				
<b>Output : 018308 Sector Management and Monitoring</b>				
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.		) 1 Monitoring of the department activities conducted. 2 Motor departmental Motor cycles repaired and maintained. 2 computers and photocopier maintained.	
221011 Printing, Stationery, Photocopying and Binding	42	41	99 %	41
227001 Travel inland	1,345	633	47 %	233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,387	674	49 %	274
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,387	674	49 %	274
Reasons for over/under performance:				
<b>Output : 018309 Operation and Maintenance of Local Economic Infrastructure</b>				
N/A				
Non Standard Outputs:	5 Youth groups mobilized and sensitized on LED; project 4 PWD mobilized for LED.		1 Youth group mobilized and sensitized on LED; project 1 PWD group mobilized for LED.	
227001 Travel inland	300	270	90 %	150
228004 Maintenance – Other	634	442	70 %	284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	934	712	76 %	434
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	934	712	76 %	434
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	927,925	839,191	90 %	143,247

**Vote:546 Ntungamo District****Quarter4**

<i>Non-Wage Reccurrent:</i>	<i>2,503,177</i>	<i>299,943</i>	<i>12 %</i>	<i>125,928</i>
<i>GoU Dev:</i>	<i>212,898</i>	<i>129,252</i>	<i>61 %</i>	<i>129,252</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>1,268,386</i>	<i>34.8 %</i>	<i>398,427</i>

## Vote:546 Ntungamo District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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)	(2487) 2487 out patients attended NGO basic health services thus St. Lucia Kagamba and Rushooka Health Unit		(2500)2,500out patients attended NGO basic health services thus St. Lucia Kagamba and Rushooka Health Units	(2487)2487 out patients attended NGO basic health services thus St. Lucia Kagamba and Rushooka Health Unit
Number of inpatients that visited the NGO Basic health facilities	(360) Only at St. Lucia Kagamba	(174) 174 in patients attended NGO basic health services at St. Lucia Kagamba		(90)Only at St. Lucia Kagamba	(174)174 in patients attended NGO basic health services at St. Lucia Kagamba
No. and proportion of deliveries conducted in the NGO Basic health facilities	(100) Only at St. Lucia Kagamba	(36) 36 mothers delivered at St. Lucia Kagamba		(25)	(36)36 mothers delivered 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)	(180) 180 children were immunised with pentavalent vaccine in both NGO Basic health facilities of Rushooka and St. Lucia Kagamba		(75)	(180)180 children were immunised with pentavalent vaccine in both NGO Basic health facilities of Rushooka and St. Lucia Kagamba
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	10,009	8,758	88 %		5,004
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,009	8,758	88 %		5,004
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,009	8,758	88 %		5,004
Reasons for over/under performance:	The improvement observed in performance was due to community sensitisation and availability of staff and Essential medicines and supplies to offer these services.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

## Vote:546 Ntungamo District

## Quarter4

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	(30) 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	(30)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
No of trained health related training sessions held.	(12) 12 health related staff trainings conducted by development partners in all facilities.	(10) 10 health related staff trainings were conducted by development partners in all facilities.	(3)health related staff trainings conducted by development partners in all facilities.	(10)10 health related staff trainings were conducted by development partners in all facilities.
Number of outpatients that visited the Govt. health facilities.	(100000) 10,000 out patients visited the gov't health health facilities (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC	(83354) 83354 patients visited government health centres of Rwashamaire HCiV, 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	()	(83354) 83354 patients visited government health centres of 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
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	(4258) 4258 in patients visited government health centres of 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	()	(4258)4258 in patients patients visited government health centres of 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

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## Quarter4

No and proportion of deliveries conducted in the Govt. health facilities	(21766) 21766 deliveries conducted in Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II,	(3408) 3408 delioveries were conducted in the government health facilities of 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	()	(3408)3408 delioveries were conducted in the government health facilities of 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
% age of approved posts filled with qualified health workers	(80) 80% of approved posts filled with collified health workers(Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III,	(74) 74 % of approved posts were filled by qualified health workers by the end of the quarter	()	(74)74 % of approved posts were filled by qualified health workers by the end of the quarter
% 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	(95) 95 % of VHTs are functional in all the three HSDs of Ruhaama, Kajara and Rushenyi	()	(95)95 % of VHTs are functional in all the three HSDs of Ruhaama, Kajara and Rushenyi
No of children immunized with Pentavalent vaccine	(19350) 19350 (90 %) children immunised with pentavalent vaccine	(4182) 4182 children were immunized with pentavalent vaccine (PCV 3) from all government facilities	()	(4182)4182 children were immunized with pentavalent vaccine (PCV 3) from all government facilities
Non Standard Outputs:	NA	N/A	NA	N/A
263104 Transfers to other govt. units (Current)	253,867	248,740	98 %	52,789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	253,867	248,740	98 %	52,789
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	253,867	248,740	98 %	52,789
Reasons for over/under performance:	The improvement seen in this quarter was due to commitment of health workers, availability of essential medicines and supplies as well as partner support like UNICEF, RHITES SW in the areas of service delivery and intensified support supervision.			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				

**Vote:546 Ntungamo District****Quarter4**

%age of approved posts filled with trained health workers	(80%) Critical cadres like Nurses and Midwives to be in place.	(72) 72 % Critical cadres like Nurses and Midwives were in place at Itojo Hospital	(80%)Critical cadres like Nurses and Midwives to be in place.	(72)72 % Critical cadres like Nurses and Midwives were in place at Itojo Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(6000) Itojo Hospital	(2235) 2235 Inpatients were attended to at Itojo Hospital during the quarter	(1500)Itojo Hospital	(2235)2235 Inpatients were attended to at Itojo Hospital during the quarter
No. and proportion of deliveries in the District/General hospitals	(5000) Itojo Hospital	(618) 618 ( ) deliveries were conducted at Itojo Hospital during the quarter	( )	(618)618 ( ) deliveries were conducted at Itojo Hospital during the quarter
Number of total outpatients that visited the District/ General Hospital(s).	(24000) Itojo Hospital	(8515) 8515 patients attended OPD during the quarter at Itojo Hospital	( )	(8515)8515 patients attended OPD during the quarter at Itojo Hospital
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	192,373	144,280	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	192,373	144,280	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	192,373	144,280	75 %	0
Reasons for over/under performance:	The reduction in staffing levels was attributed to retirements of some staff and transfer of services by some cadres due to lack of promotions. Improvement in performance was due to good administration for over sight supervision and availability of EMHS.			

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

N/A

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## Quarter4

Non Standard Outputs:		1. Five hundred thirty health staff salaries paid and twenty new staff recruited on replacement. 2.&nbsp;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  	546 Health workers paid their salaries, 2 office computers serviced and repaired, office stationary procured, two office vehicles repaired and services, office cleaning materials bought and airtime for staff and office phone procured	1.530 health workers paid thier salaries Five computers maintained and office consumables purchased. 5. Three sector vehicles maintained in good running condition. 6. Fuel for office operations procured 7. Office stationery procured 8. Office well cleaned and maintained  	546 Health workers paid their salaries, 2 office computers serviced and repaired, office stationary procured, two office vehicles repaired and services, office cleaning materials bought and airtime for staff and office phone procured
211101	General Staff Salaries	5,840,387	5,593,992	96 %	1,513,455
221008	Computer supplies and Information Technology (IT)	5,996	5,976	100 %	2,996
221011	Printing, Stationery, Photocopying and Binding	1,360	1,360	100 %	680
222001	Telecommunications	1,531	1,756	115 %	616
224004	Cleaning and Sanitation	593	247	42 %	247
227001	Travel inland	18,362	21,468	117 %	5,620
227004	Fuel, Lubricants and Oils	19,856	19,853	100 %	5,003
228002	Maintenance - Vehicles	10,632	15,625	147 %	3,835
	Wage Rect:	5,840,387	5,593,992	96 %	1,513,455
	Non Wage Rect:	58,330	66,286	114 %	18,997
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,898,717	5,660,278	96 %	1,532,452
Reasons for over/under performance:		Delayed procurement processes due to Tier 1 and enhancement of salaries of medical staff that some how delayed the process of payment. Also under funding to the department still affects effective service delivery.			

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

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## Quarter4

Non Standard Outputs:		1. Each of the 42 Health facilities at least visited / supervised once a month by DHT members. 2. Vaccines and EPI supplies distributed, and equipment maintained. 3. Environmental health activities in lower local governments followed up to achieve 60 ODF villages District wide. 12 joint inspections conducted. 4. Fifty drug shops / private clinics inspected for licencing and license renewal. 5. Follow up and mentor ship in focused ANC and Post natal care, including PMTCT and HIV services, plus TB (CB Dots) and laboratory  6. Periodic follow up of ICCM services.	Spent on travel inland to Kampala by DHT members to MOH and to take the vehicle to toyata for repair, monitoring and supervision of health services by the DHT and political wing done to health facilities to ensure effective health services' delivery and fuel to support these activities was procured.	Spent on travel inland to Kampala by DHT members to MOH and to take the vehicle to toyata for repair, monitoring and supervision of health services by the DHT and political wing done to health facilities to ensure effective health services' delivery and fuel to support these activities was procured.	
227001	Travel inland	12,188	7,568	62 %	4,847
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,188	7,568	62 %	4,847
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,188	7,568	62 %	4,847
Reasons for over/under performance:		Inadqaute funding to ensure constant monitoring and supervision of health services by district based personnel.			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					



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## Quarter4

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.	Done	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.	Embarking on upgrading Karuruma and Kyamwasha HC IIs to Hc IIIs.
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:	Delayed procurement processes that resulted into the spill over of the projects to this financial year.			
Total For Health : Wage Rect:	5,840,387	5,593,992	96 %	1,513,455
Non-Wage Reccurent:	526,767	475,631	90 %	81,638
GoU Dev:	1,104,479	0	0 %	0
Donor Dev:	650,000	0	0 %	0
Grand Total:	8,121,632	6,069,623	74.7 %	1,595,093

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## Quarter4

## Workplan : 6 Education

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

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## Quarter4

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	13,608,165	98 %	3,247,173	
Wage Rect:	13,865,974	13,608,165	98 %	3,247,173	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	13,865,974	13,608,165	98 %	3,247,173	

Reasons for over/under performance:

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

No. of teachers paid salaries	(2178) Teachers in ( ) 242 Primary Schools Of Mutanoga, Kitembe I, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe II, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	(2178) Teachers in ( ) 242 Primary Schools Of Mutanoga, Kitembe I, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe II, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga
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## Quarter4

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

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## Quarter4

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	(10000)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		
263367 Sector Conditional Grant (Non-Wage)	1,063,955	1,061,173	100 %	351,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,063,955	1,061,173	100 %	351,870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,063,955	1,061,173	100 %	351,870
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	486,632	44 %	199,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,094,261	486,632	44 %	199,574
Donor Dev:	0	0	0 %	0
Total:	1,094,261	486,632	44 %	199,574
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(21) schools of Kaina, Kahungye, Maizi, Buhanama, Kyaruhuga, Kakindo and Ibaare	(5) schools of Kaina, Kahungye, Maizi, Buhanama, Kyaruhuga, Kakindo and Ibaare		
Non Standard Outputs:	N/A	N/A		
312101 Non-Residential Buildings	362,512	407,826	112 %	288,849

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	362,512	407,826	112 %	288,849
Donor Dev:	0	0	0 %	0
Total:	362,512	407,826	112 %	288,849

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Salaries for secondary schools staff paid		Salaries for secondary schools staff paid	
211101 General Staff Salaries	3,740,814	3,740,068	100 %	1,160,846
Wage Rect:	3,740,814	3,740,068	100 %	1,160,846
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,740,814	3,740,068	100 %	1,160,846

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	()	()	()
No. of teaching and non teaching staff paid	(2400) All staff paid salaries	()	(2400)All staff paid salaries	()
No. of students passing O level	(2000) Students passing O-level	()	()	()
No. of students sitting O level	(2000) Students sitting O-level	()	(2000)Students sitting O-level	()
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	1,737,279	1,642,479	95 %	583,381

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,737,279	1,642,479	95 %	583,381
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,737,279	1,642,479	95 %	583,381

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(78) 78	()	(78)78	()
	Tutor/instructors at Kiyooro PTC, Ihunga Polytechnic and Kibatsi Technical Institute paid salaries		Tutor/instructors at Kiyooro PTC, Ihunga Polytechnic and Kibatsi Technical Institute paid salaries	
No. of students in tertiary education	(2600) students in	()	(2600)students in	()
	tertiary field		tertiary field	
Non Standard Outputs:	N/A		na	
211101 General Staff Salaries	612,886	699,329	114 %	261,988

Wage Rect:	612,886	699,329	114 %	261,988
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	612,886	699,329	114 %	261,988

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	545,209	111 %	163,702

Wage Rect:	0	0	0 %	0
Non Wage Rect:	492,009	545,209	111 %	163,702
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	492,009	545,209	111 %	163,702

Reasons for over/under performance:

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

N/A				
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Non Standard Outputs:		Salaries for staff paid; Primary and Secondary Education monitored and supervised		Salaries for staff paid; Primary and Secondary Education monitored and supervised	
211101	General Staff Salaries	79,704	79,704	100 %	19,926
227001	Travel inland	184,858	189,878	103 %	128,898
	Wage Rect:	79,704	79,704	100 %	19,926
	Non Wage Rect:	184,858	189,878	103 %	128,898
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	264,562	269,582	102 %	148,824
Reasons for over/under performance:					
	Total For Education : Wage Rect:	18,299,378	18,127,266	99 %	4,689,933
	Non-Wage Reccurent:	3,478,101	3,438,740	99 %	1,227,851
	GoU Dev:	1,456,773	894,458	61 %	488,422
	Donor Dev:	0	0	0 %	0
	Grand Total:	23,234,253	22,460,464	96.7 %	6,406,206

**Vote:546 Ntungamo District****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Community Access Roads maintained			Community Access Roads maintained	
211101 General Staff Salaries	108,628	108,655	100 %		27,157
227001 Travel inland	223,643	58,482	26 %		0
227004 Fuel, Lubricants and Oils	536,560	132,669	25 %		0
Wage Rect:	108,628	108,655	100 %		27,157
Non Wage Rect:	760,203	191,151	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	868,831	299,806	35 %		27,157
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
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:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	District Roads Office managed			District Roads Office managed	
221008 Computer supplies and Information Technology (IT)	9,675	12,094	125 %		5,242
221009 Welfare and Entertainment	5,760	5,520	96 %		2,250
221011 Printing, Stationery, Photocopying and Binding	2,640	2,350	89 %		388
221012 Small Office Equipment	2,895	4,225	146 %		1,937
222001 Telecommunications	2,400	3,000	125 %		800
223005 Electricity	20,000	11,171	56 %		0

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227001 Travel inland	28,618	25,881	90 %	13,135
228003 Maintenance – Machinery, Equipment & Furniture	200,200	43,944	22 %	8,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,188	108,185	40 %	32,561
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	272,188	108,185	40 %	32,561
Reasons for over/under performance:				
<b>Programme : 0482 District Engineering Services</b>				
<b>Capital Purchases</b>				
<b>Output : 048281 Construction of public Buildings</b>				
N/A				
Non Standard Outputs:	Public Buildings constructed			
312101 Non-Residential Buildings	21,530	21,507	100 %	21,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,530	21,507	100 %	21,507
Donor Dev:	0	0	0 %	0
Total:	21,530	21,507	100 %	21,507
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>108,628</i>	<i>108,655</i>	<i>100 %</i>	<i>27,157</i>
<i>Non-Wage Reccurent:</i>	<i>1,232,591</i>	<i>299,336</i>	<i>24 %</i>	<i>32,561</i>
<i>GoU Dev:</i>	<i>21,530</i>	<i>21,507</i>	<i>100 %</i>	<i>21,507</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>429,498</i>	<i>31.5 %</i>	<i>81,225</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
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	This is for office operations, planning and advocacy meetings, coordination meetings and community mobilization.		This is for office operations, planning and advocacy meetings, coordination meetings and community mobilization.		
227001 Travel inland	22,400	21,800	97 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,400	21,800	97 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,400	21,800	97 %		2,500
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
N/A					
Non Standard Outputs:	Monitriiong and Supervision Conducted		Monitoring and Supervision Conducted		
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	800	100 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	800	800	100 %		800
Reasons for over/under performance:					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
No. of water points rehabilitated	(25) Water points rehabilitated	()		(6)Water points rehabilitated	()
% of rural water point sources functional (Gravity Flow Scheme)	(80) Rural Water points (Gravity Flow Scheme) maintained	()		(80)Rural Water points (Gravity Flow Scheme) maintained	()
% of rural water point sources functional (Shallow Wells )	(20) Rural Water point sources maintained	()		(80)Rural Water point sources maintained	()

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No. of water pump mechanics, scheme attendants and caretakers trained		(20) Water pump mechanics, scheme attendants and caretakers trained	(80) Water pump mechanics, scheme attendants and caretakers trained	
Non Standard Outputs:		NA	NA	
227001	Travel inland	3,247	3,847	118 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	3,247	3,847	118 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	3,247	3,847	118 %
Reasons for over/under performance:				
<b>Output : 098104 Promotion of Community Based Management</b>				
N/A				
Non Standard Outputs:		Communities mobilized	Communities mobilized	
227001	Travel inland	8,160	8,160	100 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	8,160	8,160	100 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	8,160	8,160	100 %
Reasons for over/under performance:				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:		Sanitation and Hygiene promoted	Sanitation and Hygiene promoted	
227001	Travel inland	1,050	1,050	100 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	1,050	1,050	100 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	1,050	1,050	100 %
Reasons for over/under performance:				
<b>Output : 098106 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:		Communities capacity to manage water supply built	Communities capacity to manage water supply built	
227001	Travel inland	1,200	1,200	100 %

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	1,200	100 %	1,200

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	32,664	55 %	10,367
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,812	32,664	55 %	10,367
Donor Dev:	0	0	0 %	0
Total:	59,812	32,664	55 %	10,367

Reasons for over/under performance:

**Output : 098175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

Rural Sanitation  
Promoted

281504 Monitoring, Supervision & Appraisal of capital works	21,053	7,072	34 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	7,072	34 %	0
Donor Dev:	0	0	0 %	0
Total:	21,053	7,072	34 %	0

Reasons for over/under performance:

**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places (2) Public latrines in ( )  
Rural Growth Centres ( )

Non Standard Outputs:

NA

NA

312104 Other Structures	48,000	96,000	200 %	77,278
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	96,000	200 %	77,278
Donor Dev:	0	0	0 %	0
Total:	48,000	96,000	200 %	77,278

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
<b>Output : 098181 Spring protection</b>					
No. of springs protected	(18) Springs protected	()		()	()
Non Standard Outputs:	NA			NA	
312101 Non-Residential Buildings	113,400	113,400	100 %		113,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	113,400	113,400	100 %		113,400
Donor Dev:	0	0	0 %		0
Total:	113,400	113,400	100 %		113,400
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(1) Boreholes drilled	()		()	()
No. of deep boreholes rehabilitated	(1) Boreholes rehabilitated	()		()	()
Non Standard Outputs:	NA			NA	
312104 Other Structures	191,100	191,100	100 %		149,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	191,100	191,100	100 %		149,100
Donor Dev:	0	0	0 %		0
Total:	191,100	191,100	100 %		149,100
Reasons for over/under performance:					
<b>Output : 098184 Construction of piped water supply system</b>					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Piped water supply system constructed	()		()	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Piped water supply system rehabilitated	()		()	()
Non Standard Outputs:	NA			NA	
312104 Other Structures	34,000	34,000	100 %		34,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	34,000	34,000	100 %		34,000
Donor Dev:	0	0	0 %		0
Total:	34,000	34,000	100 %		34,000
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
<b>Output : 098185 Construction of dams</b>					
N/A					
Non Standard Outputs:	A dam constructed				
312104 Other Structures	115,500	108,629	94 %		108,629
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	115,500	108,629	94 %		108,629
Donor Dev:	0	0	0 %		0
Total:	115,500	108,629	94 %		108,629
Reasons for over/under performance:					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	36,857	36,857	100 %		9,557
GoU Dev:	582,865	582,864	100 %		492,774
Donor Dev:	0	0	0 %		0
Grand Total:	619,722	619,721	100.0 %		502,330



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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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 7 staff members and Footage allowance for 3 support staff members paid. Procurement of fuel and computer toner Monitoring of departmental activities by Natural Resources and Production committee carried out. Stationary and other small office equipment purchased. Procurement of fuel and computer toner.		Salaries for staff paid, Wetlands are managed Stationery and office consumables procured Staff Welfare facilitated Projects and programmes monitored	Salaries for 7 staff members and Footage allowance for 3 support staff members paid. Procurement of fuel and computer toner. Monitoring of departmental activities by Natural Resources and Production committee carried out. Stationary and other small office equipment purchased. Procurement of fuel and computer toner
211101 General Staff Salaries	76,192	65,310	86 %		11,507
221011 Printing, Stationery, Photocopying and Binding	3,817	5,752	151 %		1,518
227001 Travel inland	3,000	7,505	250 %		4,385
Wage Rect:	76,192	65,310	86 %		11,507
Non Wage Rect:	6,817	13,257	194 %		5,903
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	83,010	78,567	95 %		17,411
Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(2) 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	()		()	()
Non Standard Outputs:	2 Training in Forestry Management (Fuel saving Technology) conducted				

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227004 Fuel, Lubricants and Oils	320	0	0 %	0
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.	() Forestry inspection and training of nursery operators carried out.	(1)Monitoring and compliance surveys to be conducted in Kajara and Ruhaama counties.	()Forestry inspection and training of nursery operators carried out.
Non Standard Outputs:	Inspections conducted in Rukoni East and Rukoni West Sub Counties&nbsp;	Forestry inspection and training of nursery operators carried out.	Inspections conducted in Rukoni East and Rukoni West Sub Counties	Forestry inspection and training of nursery operators carried out.

227004 Fuel, Lubricants and Oils	384	1,050	273 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	384	1,050	273 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	384	1,050	273 %	1,050

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	Training of communities on wetland management and creating awareness on dangers of wetland encroachment. Natural resources committee members trained on wetland management.	Management Committees trained, Inspection and Monitoring conducted, Reports prepared and submitted to relevant agencies	Training of communities on wetland management and creating awareness on dangers of wetland encroachment. Natural resources committee members trained on wetland management.

227001 Travel inland	10,168	4,206	41 %	1,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,168	4,206	41 %	1,533
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,168	4,206	41 %	1,533

Reasons for over/under performance:

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

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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		
227001 Travel inland	4,416	700	16 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,416	700	16 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,416	700	16 %	700
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	District land surveyed and titled	Surveying of 4 Government lands and titling in process. Physical Development plan development in process. Physical planning committee meeting held	District land surveyed and titled	Surveying of 4 Government lands and titling in process. Physical Development plan development in process. Physical planning committee meeting held
312202 Machinery and Equipment	50,000	50,000	100 %	22,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	50,000	100 %	22,300
Donor Dev:	0	0	0 %	0
Total:	50,000	50,000	100 %	22,300
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	76,192	65,310	86 %	11,507
Non-Wage Recurrent:	22,105	19,213	87 %	9,186
GoU Dev:	50,000	50,000	100 %	22,300
Donor Dev:	0	0	0 %	0
Grand Total:	148,298	134,524	90.7 %	42,994

**Vote:546 Ntungamo District****Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Women, Youth and PWDs groups supported			Women, Youth and PWDs groups supported	
223901 Rent – (Produced Assets) to other govt. units	277,351	271,733	98 %		255,188
Wage Rect:	0	0	0 %		0
Non Wage Rect:	277,351	271,733	98 %		255,188
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	277,351	271,733	98 %		255,188
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Community Development Workers facilitated			Community Development Workers facilitated	
227001 Travel inland	7,041	3,983	57 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,041	3,983	57 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,041	3,983	57 %		0
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(200) FAL Learners trained			(50) FAL Learners trained	
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	16,490	9,179	56 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,490	9,179	56 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,490	9,179	56 %		0
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
N/A					

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

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,045	3,667	41 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,045	3,667	41 %	0
Reasons for over/under performance:				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	Social Rehabilitation done		Social Rehabilitation done	
227001 Travel inland	39,008	21,504	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,008	21,504	55 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,008	21,504	55 %	0
Reasons for over/under performance:				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	Salaries paid		Salaries paid	
211101 General Staff Salaries	152,170	38,156,584	25075 %	38,069,060
Wage Rect:	152,170	38,156,584	25075 %	38,069,060
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	152,170	38,156,584	25075 %	38,069,060
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>				
	152,170	38,156,584	25075 %	38,069,060
<i>Non-Wage Reccurrent:</i>				
	898,438	578,144	64 %	255,188
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	1,050,607	38,734,728	3686.9 %	38,324,248

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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
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Salaries paid to 3 staff, 6 computers procured, small office equipment procured	Salaries paid. Office Stationery Procured		Salaries paid to 3 staff, 6 computers procured, small office equipment procured	Salaries paid. Office Stationery Procured
211101 General Staff Salaries	80,775	60,581	75 %		13,793
221011 Printing, Stationery, Photocopying and Binding	4,000	4,001	100 %		1,468
227001 Travel inland	6,483	3,373	52 %		2,371
Wage Rect:	80,775	60,581	75 %		13,793
Non Wage Rect:	10,483	7,373	70 %		3,838
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	91,257	67,954	74 %		17,631
Reasons for over/under performance: n/a					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(5) 4 members of Staff in the Unit	( ) Members of staff in department placed.		(5)4 members of Staff in the Unit	( )Members of staff in department placed.
No of Minutes of TPC meetings	(12) 12 TPC meetings conducted	( ) TPC meetings conducted		(3)TPC meetings conducted	( )TPC meetings conducted
Non Standard Outputs:	NA	n/a		NA	n/a
211103 Allowances (Incl. Casuals, Temporary)	13,534	7,471	55 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,534	7,471	55 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,534	7,471	55 %		0
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
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 the FY 2018/2019 prepared and submitted.		Data collected and the District statistical Abstract for FY 2017/18 prepared and submitted to UBOS	Data collected and the District Statistical Abstract for the FY 2018/2019 prepared and submitted.

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221011 Printing, Stationery, Photocopying and Binding	1,000	187	19 %	0
227001 Travel inland	3,000	2,850	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,037	76 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,037	76 %	0

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A				
Non Standard Outputs:	Quarterly performance reports produced and submitted to MDAs	Quarterly Performance Reports prepared and submitted	Quarterly performance reports produced and submitted to MDAs	Quarterly Performance Reports prepared and submitted
211103 Allowances (Incl. Casuals, Temporary)	10,000	4,434	44 %	1,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,434	44 %	1,990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	4,434	44 %	1,990

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			
227001 Travel inland	8,155	10,289	126 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,155	10,289	126 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,155	10,289	126 %	0

Reasons for over/under performance:

**Capital Purchases**



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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
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	n/a			n/a	
281504 Monitoring, Supervision & Appraisal of capital works	3,615	1,205	33 %		1,205
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,615	1,205	33 %		1,205
Donor Dev:	0	0	0 %		0
Total:	3,615	1,205	33 %		1,205
Reasons for over/under performance:					
Total For Planning : Wage Rect:	80,775	60,581	75 %		13,793
Non-Wage Reccurent:	46,171	32,604	71 %		5,828
GoU Dev:	3,615	1,205	33 %		1,205
Donor Dev:	0	0	0 %		0
Grand Total:	130,561	94,390	72.3 %		20,826

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	26,164	75 %		3,632
221002 Workshops and Seminars	1,031	420	41 %		0
221011 Printing, Stationery, Photocopying and Binding	3,465	3,972	115 %		0
Wage Rect:	34,886	26,164	75 %		3,632
Non Wage Rect:	4,496	4,392	98 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,382	30,556	78 %		3,632
Reasons for over/under performance:	na				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly internal audit reports produced and	(4) Quarterly internal audit reports produced		(1)quarterly internal audit reports produced	(4)Quarterly internal audit reports produced
Date of submitting Quarterly Internal Audit Reports	(2018-10-15) internal audit reports submitted to relevant offices	(15/7/2019) Quarterly internal audit reports produced		(2019-07-15)internal audit reports submitted to relevant offices	(2019-07-15)Quarterly internal audit reports produced
Non Standard Outputs:	Necessary Audit done	Necessary Audit done		Necessary Audit done	Necessary Audit done
227004 Fuel, Lubricants and Oils	19,820	12,298	62 %		2,422
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,820	12,298	62 %		2,422
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,820	12,298	62 %		2,422

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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	26,164	75 %		3,632
<i>Non-Wage Reccurent:</i>	24,316	16,690	69 %		2,422
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	59,202	42,854	72.4 %		6,054

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

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,302</b>	<b>7,886</b>
Item : 263104 Transfers to other govt. units (Current)				
Kigaaga HC II	NYAKARIRO Kigaaga	Sector Conditional Grant (Non-Wage)	1,451	889
Ngoma HC III	MUGYERA Ngoma	Sector Conditional Grant (Non-Wage)	7,851	6,997
<b>LCIII : KAYONZA</b>			<b>239,871</b>	<b>145,397</b>
<b>Sector : Education</b>			<b>225,564</b>	<b>130,174</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>111,702</b>	<b>51,235</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>66,388</b>	<b>5,920</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABASHEESHE MOSLEM P.S	KABASHESHE	Sector Conditional Grant (Non-Wage)	4,892	0
KAINA P.S	KAINA	Sector Conditional Grant (Non-Wage)	7,750	0
KIBARE P.S	KYOBWE	Sector Conditional Grant (Non-Wage)	5,464	0
KYORUHEGA P.S	KAINA	Sector Conditional Grant (Non-Wage)	4,417	0
Nyabugando P.S.	KYOBWE	Sector Conditional Grant (Non-Wage)	5,593	0
RUKOMA P.S.	KAINA	Sector Conditional Grant (Non-Wage)	5,866	0
Rukukuru P.S.	KATOOMA	Sector Conditional Grant (Non-Wage)	5,585	0
Rwamahwa P.S.	KATOOMA	Sector Conditional Grant (Non-Wage)	4,409	0
KABASHEESE P.S	KABASHESHE	Sector Conditional Grant (Non-Wage)	5,263	3,508
Nyamabare Primary School	KIJUBWE	Sector Conditional Grant (Non-Wage)	4,353	2,412
Rushooka P.S.	RUHEGA	Sector Conditional Grant (Non-Wage)	8,209	0
RWAMANYONYI P.S.	RUHEGA	Sector Conditional Grant (Non-Wage)	4,586	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>45,314</b>	<b>45,314</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	KAINA Kaina P.S	Sector Development Grant	45,314	45,314
<b>Programme : Secondary Education</b>			<b>113,862</b>	<b>78,940</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>113,862</b>	<b>78,940</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAMANYONYI SS	RUHEGA	Sector Conditional Grant (Non-Wage)	51,104	35,430
ST PAULS HIGH SCHOOL RUSHOOKA	RUHEGA	Sector Conditional Grant (Non-Wage)	62,759	43,510
<b>Sector : Health</b>			<b>14,307</b>	<b>15,223</b>
<b>Programme : Primary Healthcare</b>			<b>14,307</b>	<b>15,223</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,004</b>	<b>5,004</b>
Item : 263104 Transfers to other govt. units (Current)				
Rushooka HC II	RUHEGA Rushooka	Sector Conditional Grant (Non-Wage)	5,004	5,004
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,302</b>	<b>10,218</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaina HC II	KAINA Kaina	Sector Conditional Grant (Non-Wage)	1,451	889
Kayonza HC III	RUHEGA Kayonza	Sector Conditional Grant (Non-Wage)	7,851	9,330
<b>LCIII : NTUNGAMO SUBCOUNTY</b>			<b>370,057</b>	<b>259,241</b>
<b>Sector : Agriculture</b>			<b>117,124</b>	<b>38,901</b>
<b>Programme : Agricultural Extension Services</b>			<b>45,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>45,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KIZAARA Ntungamo District headquarter.	Sector Development Grant	45,000	0
<b>Programme : District Production Services</b>			<b>72,124</b>	<b>38,901</b>
Capital Purchases				
<b>Output : Plant clinic/mini laboratory construction</b>			<b>72,124</b>	<b>38,901</b>
Item : 312101 Non-Residential Buildings				
Vet Min-LABORATORY COMPLETION	KIZAARA Ntungamo district Headquarter	Sector Development Grant	72,124	38,901
<b>Sector : Education</b>			<b>49,779</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>49,779</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>49,779</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>10,754</b>	<b>10,811</b>
<b>Programme : Primary Healthcare</b>			<b>10,754</b>	<b>10,811</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,754</b>	<b>10,811</b>
Item : 263104 Transfers to other govt. units (Current)				
Butaare HC III	BUTARE Butaare	Sector Conditional Grant (Non-Wage)	7,851	9,330
Nyaburiza HC II	NYABURIZA Nyaburiza	Sector Conditional Grant (Non-Wage)	1,451	889
Nyarubaare HC II	NYARUBARE Nyarubaare	Sector Conditional Grant (Non-Wage)	1,451	593
<b>Sector : Water and Environment</b>			<b>192,400</b>	<b>209,529</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>192,400</b>	<b>209,529</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>24,000</b>	<b>48,000</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUTARE Butare	Sector Development Grant	24,000	48,000
<b>Output : Spring protection</b>			<b>18,900</b>	<b>18,900</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	BUTARE Kagorogoro	Sector Development ,, Grant	6,300	18,900
Building Construction - Contractor-216	KAHUNGA Nyakibingi	Sector Development ,, Grant	6,300	18,900
Building Construction - Contractor-216	NYARUBARE Runoni	Sector Development ,, Grant	6,300	18,900
<b>Output : Construction of piped water supply system</b>			<b>34,000</b>	<b>34,000</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUTARE 2. Mujwa GFS	Sector Development , Grant	17,000	34,000
Construction Services - Civil Works-392	BUTARE Mugwanjura GFS	Sector Development , Grant	17,000	34,000
<b>Output : Construction of dams</b>			<b>115,500</b>	<b>108,629</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KAHUNGA Kahunga P.S	Sector Development Grant	115,500	108,629
<b>LCIII : RUGARAMA</b>			<b>308,541</b>	<b>261,588</b>
<b>Sector : Education</b>			<b>229,189</b>	<b>181,320</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>190,892</b>	<b>154,769</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>60,892</b>	<b>24,769</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTATURWA P.S	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	6,172	2,351
Ibaare Primary School	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	3,089	1,176
KABUYE P.S	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	2,719	1,035
KAGONGI P.S	KAGONGI	Sector Conditional Grant (Non-Wage)	3,588	1,367
KAGYEYO P.S	KAGONGI	Sector Conditional Grant (Non-Wage)	3,677	1,400
KAKANENA P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	2,501	953
KAMAHURI P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	6,929	2,639
KYAFOORA P.S	KYAFOORA	Sector Conditional Grant (Non-Wage)	3,797	1,446
KYENJUBU P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	3,459	1,317
Murambi II. P.S.	KATUNGAMO	Sector Conditional Grant (Non-Wage)	5,939	2,262
Nyakitabire P.S.	KAKANENA	Sector Conditional Grant (Non-Wage)	4,216	1,606
RUGARAMA MODEL P.S.	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	4,144	3,156



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Ruhega P.S.	KAKANENA	Sector Conditional Grant (Non-Wage)	3,161	1,204
ST. FRANCIS P.S RWASHAMAI	KAGONGI	Sector Conditional Grant (Non-Wage)	7,501	2,857
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>130,000</b>	<b>130,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NYAKABUNGO Kamahuri P.S	Sector Development Grant	130,000	130,000
<b>Programme : Secondary Education</b>			<b>38,297</b>	<b>26,551</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>38,297</b>	<b>26,551</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGARAMA SS	KAGONGI	Sector Conditional Grant (Non-Wage)	38,297	26,551
<b>Sector : Health</b>			<b>9,302</b>	<b>10,218</b>
<b>Programme : Primary Healthcare</b>			<b>9,302</b>	<b>10,218</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,302</b>	<b>10,218</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyafoora HC II	KYAFOORA Kyafoora	Sector Conditional Grant (Non-Wage)	1,451	889
Rugarama HC III	KAGONGI Rugarama	Sector Conditional Grant (Non-Wage)	7,851	9,330
<b>Sector : Water and Environment</b>			<b>70,050</b>	<b>70,050</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>70,050</b>	<b>70,050</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>70,050</b>	<b>70,050</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KAKANENA Kikomba Village	Sector Development Grant	70,050	70,050
<b>LCIII : BWONGYERA</b>			<b>422,114</b>	<b>420,593</b>
<b>Sector : Education</b>			<b>298,760</b>	<b>190,004</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>149,045</b>	<b>86,208</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>103,731</b>	<b>40,894</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWONGYERA P.S	KATOMI	Sector Conditional Grant (Non-Wage)	4,675	1,780

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

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## Quarter4

KAHENGYE PARENTS SCHOOL	ITERERO	Sector Conditional Grant (Non-Wage)	43,124	29,898
WESTEND MODERN SSS	KYARUHUGA	Sector Conditional Grant (Non-Wage)	106,591	73,899
<b>Sector : Health</b>			<b>10,754</b>	<b>11,404</b>
<i>Programme : Primary Healthcare</i>			<b>10,754</b>	<b>11,404</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>10,754</b>	<b>11,404</b>
Item : 263104 Transfers to other govt. units (Current)				
Bwongyera HC III	KATOMI Bwongyera	Sector Conditional Grant (Non-Wage)	7,851	9,330
Iterero HCII	ITERERO Iterero	Sector Conditional Grant (Non-Wage)	1,451	889
Rwanda HCII	RWANDA Rwanda	Sector Conditional Grant (Non-Wage)	1,451	1,185
<b>Sector : Water and Environment</b>			<b>12,600</b>	<b>12,600</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>12,600</b>	<b>12,600</b>
Capital Purchases				
<i>Output : Spring protection</i>			<b>12,600</b>	<b>12,600</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KITOJO Kamatabura	Sector Development , Grant	6,300	12,600
Building Construction - Contractor-216	NYAKABARE Rutugunda	Sector Development , Grant	6,300	12,600
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>206,585</b>
<i>Programme : District and Urban Administration</i>			<b>100,000</b>	<b>206,585</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>100,000</b>	<b>206,585</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	RWANDA RWANDA	Transitional Development Grant	100,000	206,585
<b>LCIII : RWEIKINIRO</b>			<b>312,696</b>	<b>228,512</b>
<b>Sector : Education</b>			<b>169,744</b>	<b>86,976</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>69,321</b>	<b>31,800</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>69,321</b>	<b>31,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNGO I.P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	6,527	2,486

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

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Capital Purchases				
<b>Output : Spring protection</b>			<b>12,600</b>	<b>12,600</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KABUNGO Kyeizinga	Sector Development , Grant	6,300	12,600
Building Construction - Contractor-216	KATASHEKWA Migyera	Sector Development , Grant	6,300	12,600
<b>Output : Borehole drilling and rehabilitation</b>			<b>121,050</b>	<b>121,050</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	MURAMBI Murambi Village	Sector Development Grant	121,050	121,050
<b>LCIII : RWASHAMAIRE T/C</b>			<b>58,761</b>	<b>427,754</b>
<b>Sector : Education</b>			<b>11,435</b>	<b>380,718</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>11,435</b>	<b>380,718</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>11,435</b>	<b>380,718</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. FRANCIS P.S KASANA	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	2,799	0
KITUNGA P.S	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	8,636	380,718
<b>Sector : Health</b>			<b>47,326</b>	<b>47,036</b>
<b>Programme : Primary Healthcare</b>			<b>47,326</b>	<b>47,036</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>47,326</b>	<b>47,036</b>
Item : 263104 Transfers to other govt. units (Current)				
Rwashamaire Hc IV	CENTRAL WARD Rwashamaire	Sector Conditional Grant (Non-Wage)	47,326	47,036
<b>LCIII : RUHAAMA</b>			<b>250,200</b>	<b>218,798</b>
<b>Sector : Education</b>			<b>205,749</b>	<b>148,868</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>144,679</b>	<b>127,698</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>99,365</b>	<b>37,070</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KEMIRONKO RUHAAMA P.S	RUHAAMA	Sector Conditional Grant (Non-Wage)	3,161	0
Mpaama P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	5,416	0
KAFUNJO P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	5,883	2,240

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KAGYEZI P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	4,119	1,569
KAHENDA P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	3,411	1,299
KAHUNGYE P.S	RUHAAMA	Sector Conditional Grant (Non-Wage)	2,992	1,140
KASHARIRA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	4,949	1,885
KATOJO P.S	KATOJO	Sector Conditional Grant (Non-Wage)	4,297	1,636
KINYABUKANGA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	3,669	1,397
KISHAMI P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	6,358	2,421
KYAKASHAMBARA P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	3,636	1,385
MIRAMA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	5,021	1,912
MITOOMA II P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	6,994	0
MUSHASHA P.S	KATOJO	Sector Conditional Grant (Non-Wage)	4,288	1,633
Nyakahita P.S.	RWENGOMA	Sector Conditional Grant (Non-Wage)	4,047	1,541
NYAKAKONGI C/S	KISHAMI	Sector Conditional Grant (Non-Wage)	3,443	1,311
NYAKIKA P.S.	RUHAAMA	Sector Conditional Grant (Non-Wage)	9,513	3,623
Ruhaama P.S.	RUHAAMA	Sector Conditional Grant (Non-Wage)	4,627	1,762
Rwamwire P.S.	RWAMWIRE	Sector Conditional Grant (Non-Wage)	4,079	3,107
RWEMBOGO P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	6,213	4,732
Rwengoma P.S.	RWENGOMA	Sector Conditional Grant (Non-Wage)	3,250	2,475
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>45,314</b>	<b>90,628</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	RUHAAMA Kahungye P.S	Sector Development Grant	45,314	90,628
<b>Programme : Secondary Education</b>			<b>61,071</b>	<b>21,170</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>61,071</b>	<b>21,170</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUHAAMA SS	RUHAAMA	Sector Conditional Grant (Non-Wage)	61,071	21,170

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<b>Sector : Health</b>			<b>7,851</b>	<b>9,330</b>
<i>Programme : Primary Healthcare</i>			<b>7,851</b>	<b>9,330</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>7,851</b>	<b>9,330</b>
Item : 263104 Transfers to other govt. units (Current)				
Ruhaama HC III	RUHAAMA Ruhaama	Sector Conditional Grant (Non-Wage)	7,851	9,330
<b>Sector : Water and Environment</b>			<b>36,600</b>	<b>60,600</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>36,600</b>	<b>60,600</b>
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			<b>24,000</b>	<b>48,000</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	RUHAAMA Ruhaama	Sector Development Grant	24,000	48,000
<i>Output : Spring protection</i>			<b>12,600</b>	<b>12,600</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	RWENGOMA Kahungye	Sector Development , Grant	6,300	12,600
Building Construction - Contractor-216	KISHAMI Kishami Village	Sector Development , Grant	6,300	12,600
<b>LCIII : NYAKYERA</b>			<b>222,924</b>	<b>440,949</b>
<b>Sector : Education</b>			<b>212,171</b>	<b>429,842</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>73,997</b>	<b>381,944</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>73,997</b>	<b>381,944</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHIJA P.S	KIBINGO	Sector Conditional Grant (Non-Wage)	5,037	0
BITUNTU P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	3,089	2,353
BUHIGA P.S	KIBINGO	Sector Conditional Grant (Non-Wage)	3,669	354,664
BWIHIRA P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	1,970	750
IGORORA II P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	4,313	1,642
IHUNGA P.S	NGOMA	Sector Conditional Grant (Non-Wage)	3,612	1,376
KAFUNJO II P.S	KIYOORA	Sector Conditional Grant (Non-Wage)	3,161	1,204
KAHENGYERE P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	5,528	2,105

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KATARAKA P.S	KATARAKA	Sector Conditional Grant (Non-Wage)	4,095	1,560
KAYANGA P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	3,797	1,446
KIBINGO II P.S	KAGORORA	Sector Conditional Grant (Non-Wage)	5,689	2,167
KIYOORA P.S	KIYOORA	Sector Conditional Grant (Non-Wage)	3,942	1,501
NGOMA I P/S	NGOMA	Sector Conditional Grant (Non-Wage)	4,168	1,587
Nyakasa P.S.	KIYOORA	Sector Conditional Grant (Non-Wage)	4,458	1,698
Nyakyera P.S.	KAGORORA	Sector Conditional Grant (Non-Wage)	6,430	2,449
RUSA P.S	KATARAKA	Sector Conditional Grant (Non-Wage)	1,962	747
Rwamakukuru	KAGORORA	Sector Conditional Grant (Non-Wage)	5,826	2,219
Rwembirizi P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	3,250	2,475
<b>Programme : Secondary Education</b>			<b>138,174</b>	<b>47,898</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>138,174</b>	<b>47,898</b>
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
<b>Sector : Health</b>			<b>10,754</b>	<b>11,107</b>
<b>Programme : Primary Healthcare</b>			<b>10,754</b>	<b>11,107</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,754</b>	<b>11,107</b>
Item : 263104 Transfers to other govt. units (Current)				
Kiyoora HC II	KIYOORA Kiyoora	Sector Conditional Grant (Non-Wage)	1,451	889
Ngomba HC II	NGOMBA Ngomba	Sector Conditional Grant (Non-Wage)	1,451	889
Nyakyera HC III	KAGORORA Nyakyera	Sector Conditional Grant (Non-Wage)	7,851	9,330
<b>LCIII : IHUNGA</b>			<b>251,969</b>	<b>164,972</b>
<b>Sector : Education</b>			<b>229,911</b>	<b>143,515</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,598</b>	<b>24,744</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,598</b>	<b>24,744</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANDA P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	6,374	4,855
KABASHEKI P.S	NYAKIBIGI	Sector Conditional Grant (Non-Wage)	4,401	1,676
KAGAMBA P.S	KAGAMBA	Sector Conditional Grant (Non-Wage)	6,044	2,302
KAKO P.S	NYAKIBIGI	Sector Conditional Grant (Non-Wage)	4,200	1,600
KAKWANZI P.S	KITONDO	Sector Conditional Grant (Non-Wage)	3,966	1,511
KAMUNYIGA P.S	RUTUNGURU	Sector Conditional Grant (Non-Wage)	2,670	1,017
KATENGA P.S	KAGAMBA	Sector Conditional Grant (Non-Wage)	4,055	1,544
KYAMAJUMBA P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	4,699	1,790
KYENKUKU P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	3,169	1,207
NAMIREMBE P.S.	BUTANDA	Sector Conditional Grant (Non-Wage)	5,891	2,243
NYAKAYENJE P.S.	KITONDO	Sector Conditional Grant (Non-Wage)	3,822	1,455
Rujumo	RUTUNGURU	Sector Conditional Grant (Non-Wage)	3,226	1,229
RUTAHWEIRE P.S.	KAGAMBA	Sector Conditional Grant (Non-Wage)	2,260	861
Rutunguru P.S.	RUTUNGURU	Sector Conditional Grant (Non-Wage)	3,822	1,455
<b>Programme : Secondary Education</b>			<b>171,314</b>	<b>118,770</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>171,314</b>	<b>118,770</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGAMBA SS	KITONDO	Sector Conditional Grant (Non-Wage)	133,613	92,633
ST PAULS VOC SS KAGARAMA	RUTUNGURU	Sector Conditional Grant (Non-Wage)	37,700	26,137
<b>Sector : Health</b>			<b>15,758</b>	<b>15,157</b>
<b>Programme : Primary Healthcare</b>			<b>15,758</b>	<b>15,157</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,004</b>	<b>3,753</b>
Item : 263104 Transfers to other govt. units (Current)				
St Lucia Kagamba	KAGAMBA Kagamba	Sector Conditional Grant (Non-Wage)	5,004	3,753
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,754</b>	<b>11,404</b>

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Item : 263104 Transfers to other govt. units (Current)				
Ihunga HC II	RUTUNGURU Ihunga	Sector Conditional Grant (Non-Wage)	1,451	1,185
Kitondo HC III	KITONDO Kitondo	Sector Conditional Grant (Non-Wage)	7,851	9,330
Nyakibigi HC II	NYAKIBIGI Nyakibigi	Sector Conditional Grant (Non-Wage)	1,451	889
<b>Sector : Water and Environment</b>			<b>6,300</b>	<b>6,300</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,300</b>	<b>6,300</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>6,300</b>	<b>6,300</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	NYAKIBIGI Nyakabare	Sector Development Grant	6,300	6,300
<b>LCIII : RUHAAMA EAST</b>			<b>143,454</b>	<b>682,603</b>
<b>Sector : Education</b>			<b>140,552</b>	<b>680,825</b>
<b>Programme : Secondary Education</b>			<b>140,552</b>	<b>680,825</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>140,552</b>	<b>680,825</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CENTRAL SS RUHAAMA	Ruhama	Sector Conditional Grant (Non-Wage)	140,552	680,825
<b>Sector : Health</b>			<b>2,902</b>	<b>1,778</b>
<b>Programme : Primary Healthcare</b>			<b>2,902</b>	<b>1,778</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,902</b>	<b>1,778</b>
Item : 263104 Transfers to other govt. units (Current)				
Kafunjo HC II	A Kafunjo	Sector Conditional Grant (Non-Wage)	1,451	889
Kishami HC II	A Kishami	Sector Conditional Grant (Non-Wage)	1,451	889
<b>LCIII : RUKONI WEST</b>			<b>179,162</b>	<b>148,960</b>
<b>Sector : Education</b>			<b>166,562</b>	<b>136,360</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>100,598</b>	<b>90,628</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>9,970</b>	<b>0</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>90,628</b>	<b>90,628</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	RUKONI WEST Kakindo P.S	Sector Development , Grant	45,314	90,628
Building Construction - Contractor-216	RUKONI WEST Rukoni P.S	Sector Development , Grant	45,314	90,628
<b>Programme : Secondary Education</b>			<b>65,964</b>	<b>45,732</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>65,964</b>	<b>45,732</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWASHAMAIRE H/S	RWASHAMAIRE	Sector Conditional Grant (Non-Wage)	65,964	45,732
<b>Sector : Water and Environment</b>			<b>12,600</b>	<b>12,600</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,600</b>	<b>12,600</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>12,600</b>	<b>12,600</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	RUKONI WEST Kaburangire	Sector Development , Grant	6,300	12,600
Building Construction - Contractor-216	RUKONI WEST Katembatembe	Sector Development , Grant	6,300	12,600
<b>LCIII : KAGARAMA T/C</b>			<b>130,000</b>	<b>130,000</b>
<b>Sector : Education</b>			<b>130,000</b>	<b>130,000</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>130,000</b>	<b>130,000</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>130,000</b>	<b>130,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	B Rutunguru	Sector Development Grant	130,000	130,000
<b>LCIII : RUBAARE TC</b>			<b>105,566</b>	<b>47,036</b>
<b>Sector : Health</b>			<b>105,566</b>	<b>47,036</b>
<b>Programme : Primary Healthcare</b>			<b>47,326</b>	<b>47,036</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>47,326</b>	<b>47,036</b>
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	47,036
<b>Programme : Health Management and Supervision</b>			<b>58,240</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>58,240</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	CENTRAL WARD RUBAARE HC IV	Sector Development Grant	58,240	0
<b>LCIII : RUBAARE</b>			<b>230,750</b>	<b>118,174</b>
<b>Sector : Education</b>			<b>229,299</b>	<b>117,285</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>69,032</b>	<b>27,694</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>69,032</b>	<b>27,694</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruyonza P.S.	NYANGA	Sector Conditional Grant (Non-Wage)	4,562	0
BIKONOKA COMMUNITY SCHOOL	NYARWANYA	Sector Conditional Grant (Non-Wage)	3,097	2,359
BWIZIBWERA P.S	NYARWANYA	Sector Conditional Grant (Non-Wage)	3,500	1,333
KACERERE P.S	NYARWANYA	Sector Conditional Grant (Non-Wage)	3,516	1,339
KAKUNGU P.S	OMUNGYENYI	Sector Conditional Grant (Non-Wage)	5,247	1,998
KIYOMBERA MOSLEM P.S	NYANGA	Sector Conditional Grant (Non-Wage)	2,968	1,130
Mutojo P.S.	MUTOJO	Sector Conditional Grant (Non-Wage)	5,633	2,145
NYAMRINDIRA P.S	MUTOJO	Sector Conditional Grant (Non-Wage)	4,852	1,848
Nyanga P.S.	NYANGA	Sector Conditional Grant (Non-Wage)	4,337	1,652
NYARWANYA P.S.	NYARWANYA	Sector Conditional Grant (Non-Wage)	3,709	1,413
OMUNGYENYI P.S.	OMUNGYENYI	Sector Conditional Grant (Non-Wage)	4,973	1,894
Rubaare Central School	RUKIRI	Sector Conditional Grant (Non-Wage)	3,846	1,465
Rubaare Muslim T/School	Rubaare T.B	Sector Conditional Grant (Non-Wage)	3,902	1,486
Rubanga P.S.	RUKIRI	Sector Conditional Grant (Non-Wage)	2,630	1,002
Rugongi P.S.	KAGUGU	Sector Conditional Grant (Non-Wage)	1,841	701
Rwakibira P.S	NYANGA	Sector Conditional Grant (Non-Wage)	5,271	2,007

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Rwere P.S.	KAGUGU	Sector Conditional Grant (Non-Wage)	5,150	3,923
<b>Programme : Secondary Education</b>			<b>160,267</b>	<b>89,591</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>160,267</b>	<b>89,591</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBAARE SSS	RUKIRI	Sector Conditional Grant (Non-Wage)	98,183	68,070
RUYONZA SEED SECONDARY SCHOOL	NYANGA	Sector Conditional Grant (Non-Wage)	62,084	21,521
<b>Sector : Health</b>			<b>1,451</b>	<b>889</b>
<b>Programme : Primary Healthcare</b>			<b>1,451</b>	<b>889</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,451</b>	<b>889</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyanga HC II	NYANGA Nyanga	Sector Conditional Grant (Non-Wage)	1,451	889
<b>LCIII : KITWE TC</b>			<b>77,160</b>	<b>62,992</b>
<b>Sector : Education</b>			<b>29,834</b>	<b>15,956</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>29,834</b>	<b>15,956</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,834</b>	<b>15,956</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bakihareire Primary School	BAKIHARIRE	Sector Conditional Grant (Non-Wage)	5,609	4,272
BUBAARE P.S	KABIMBIRI	Sector Conditional Grant (Non-Wage)	4,522	1,722
KABAHIKWE P.S	KABIMBIRI	Sector Conditional Grant (Non-Wage)	2,244	854
KABOBO P.S	KABOBO	Sector Conditional Grant (Non-Wage)	3,089	2,353
KASHANDA P.S	KABIMBIRI	Sector Conditional Grant (Non-Wage)	4,522	1,722
Kitwe I Primary School	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	6,486	2,470
ST. JUDE P.S	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	3,363	2,561
<b>Sector : Health</b>			<b>47,326</b>	<b>47,036</b>
<b>Programme : Primary Healthcare</b>			<b>47,326</b>	<b>47,036</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>47,326</b>	<b>47,036</b>

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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	47,036
<b>LCIII : KIBATSI</b>			<b>311,010</b>	<b>200,703</b>
<b>Sector : Education</b>			<b>293,957</b>	<b>185,035</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>123,570</b>	<b>66,907</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>78,256</b>	<b>21,593</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaare I P/School	IBAARE	Sector Conditional Grant (Non-Wage)	2,912	0
KIBATSI P.S	IBAARE	Sector Conditional Grant (Non-Wage)	7,686	0
KIBATSI SDA P.S	IBAARE	Sector Conditional Grant (Non-Wage)	5,037	0
Nyakigongo P.S.	IBAARE	Sector Conditional Grant (Non-Wage)	4,820	0
Rubingo P.S.	RUKARANGO	Sector Conditional Grant (Non-Wage)	6,446	0
KAMURI P.S	KIBARUKO	Sector Conditional Grant (Non-Wage)	2,815	1,072
KIGARAMA P.S	RUKONI	Sector Conditional Grant (Non-Wage)	2,896	1,103
KIHUMURO P.S	KIBARUKO	Sector Conditional Grant (Non-Wage)	3,282	1,250
KISHUNJURE P.S	NYAMUGOYE	Sector Conditional Grant (Non-Wage)	2,413	919
KONYO P.S	NYAMUGOYE	Sector Conditional Grant (Non-Wage)	3,934	1,498
KYENTAMA P.S	RUKONI	Sector Conditional Grant (Non-Wage)	5,464	2,081
Nyarwina P.S.	KIBARUKO	Sector Conditional Grant (Non-Wage)	2,960	1,127
OMURUBAARE P.S	RUKONI	Sector Conditional Grant (Non-Wage)	3,121	1,189
Rukarango P.S.	RUKARANGO	Sector Conditional Grant (Non-Wage)	4,224	2,455
RUKONI P.S.	RUKONI	Sector Conditional Grant (Non-Wage)	9,087	3,461
Rwamabondo P.S.	IBAARE	Sector Conditional Grant (Non-Wage)	2,872	1,094
Rwera II P.S	RUKONI	Sector Conditional Grant (Non-Wage)	3,121	2,377
Rwesingo P.S.	RUKONI	Sector Conditional Grant (Non-Wage)	5,166	1,967
Capital Purchases				

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<b>Output : Latrine construction and rehabilitation</b>			<b>45,314</b>	<b>45,314</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	IBAARE Ibaare P.S	Sector Development Grant	45,314	45,314
<b>Programme : Secondary Education</b>			<b>170,387</b>	<b>118,128</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>170,387</b>	<b>118,128</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HIBSCUS HIGH SCHOOL	IBAARE	Sector Conditional Grant (Non-Wage)	107,703	74,670
KIBATSI HIGH SCHOOL	KIBARUKO	Sector Conditional Grant (Non-Wage)	62,684	43,458
<b>Sector : Health</b>			<b>10,754</b>	<b>9,368</b>
<b>Programme : Primary Healthcare</b>			<b>10,754</b>	<b>9,368</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,754</b>	<b>9,368</b>
Item : 263104 Transfers to other govt. units (Current)				
Rukarango HC II	RUKARANGO Rukarango	Sector Conditional Grant (Non-Wage)	1,451	1,185
Rukoni HC III	RUKONI Rukoni	Sector Conditional Grant (Non-Wage)	7,851	6,997
Rwamabondo HC II	IBAARE Rwamabondo	Sector Conditional Grant (Non-Wage)	1,451	1,185
<b>Sector : Water and Environment</b>			<b>6,300</b>	<b>6,300</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,300</b>	<b>6,300</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>6,300</b>	<b>6,300</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	RUKARANGO Rukarango II	Sector Development Grant	6,300	6,300
<b>LCIII : NYABIHOKO</b>			<b>609,259</b>	<b>30,393</b>
<b>Sector : Education</b>			<b>100,057</b>	<b>22,315</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>73,280</b>	<b>3,751</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>73,280</b>	<b>3,751</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHAMBA P.S	KIYAGA	Sector Conditional Grant (Non-Wage)	3,443	0
IHEMA P.S	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	3,395	0

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



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Nyabushenyi HC II	NYABUSHENYI Nyabushenyi	Sector Conditional Grant (Non-Wage)	1,451	889
<b>Programme : Health Management and Supervision</b>			<b>500,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	RUKANGA KARURUMA HC II	Sector Development Grant	500,000	0
<b>Sector : Water and Environment</b>			<b>6,300</b>	<b>6,300</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,300</b>	<b>6,300</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>6,300</b>	<b>6,300</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	KANYAMPUMO Zeituni	Sector Development Grant	6,300	6,300
<b>LCIII : ITOJO</b>			<b>1,226,057</b>	<b>510,832</b>
<b>Sector : Education</b>			<b>1,024,482</b>	<b>358,475</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>980,764</b>	<b>328,166</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,875</b>	<b>10,906</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITOJO CENTRAL P.S	ITOJO	Sector Conditional Grant (Non-Wage)	3,999	0
KABINGO II P.S	RUHANGA	Sector Conditional Grant (Non-Wage)	3,564	0
KIKUNYU P.S	ITOJO	Sector Conditional Grant (Non-Wage)	3,814	0
MPANGA SDA P.S	ITOJO	Sector Conditional Grant (Non-Wage)	1,857	0
NKOMERO P.S.	NYONGOZI	Sector Conditional Grant (Non-Wage)	3,073	0
Nyakabungo II P.S.	ITOJO	Sector Conditional Grant (Non-Wage)	3,419	0
Nyaruhama S.D.A. P.S.	NYONGOZI	Sector Conditional Grant (Non-Wage)	2,389	0
Nyongozi P.S.	NYONGOZI	Sector Conditional Grant (Non-Wage)	5,134	0
Ruhanga Boys P.S.	RUHANGA	Sector Conditional Grant (Non-Wage)	2,751	0
RUHANGA S.D.A. P.S.	RUHANGA	Sector Conditional Grant (Non-Wage)	2,550	0

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

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Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>192,373</b>	<b>144,280</b>
Item : 263104 Transfers to other govt. units (Current)				
Itojo Hospital	ITOJO Itojo Hospital	Sector Conditional Grant (Non-Wage)	192,373	144,280
<b>Sector : Water and Environment</b>			<b>6,300</b>	<b>6,300</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,300</b>	<b>6,300</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>6,300</b>	<b>6,300</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	ITOJO Mugono	Sector Development Grant	6,300	6,300
<b>LCIII : RUKONI EAST</b>			<b>626,092</b>	<b>73,179</b>
<b>Sector : Education</b>			<b>110,590</b>	<b>58,802</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>54,779</b>	<b>20,108</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,779</b>	<b>20,108</b>
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
<b>Programme : Secondary Education</b>			<b>55,811</b>	<b>38,693</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>55,811</b>	<b>38,693</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKONI SSS	KYAMWASHA	Sector Conditional Grant (Non-Wage)	55,811	38,693
<b>Sector : Health</b>			<b>502,902</b>	<b>1,778</b>
<b>Programme : Primary Healthcare</b>			<b>2,902</b>	<b>1,778</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,902</b>	<b>1,778</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyamwasha HC II	KYAMWASHA Kyamwasha	Sector Conditional Grant (Non-Wage)	1,451	889
Rwoho HC II	KIRUNGU Rwoho	Sector Conditional Grant (Non-Wage)	1,451	889
<b>Programme : Health Management and Supervision</b>			<b>500,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KYAMWASHA KYAMWASHA HC II	Sector Development Grant	500,000	0
<b>Sector : Water and Environment</b>			<b>12,600</b>	<b>12,600</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,600</b>	<b>12,600</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>12,600</b>	<b>12,600</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KYAMWASHA Kanyere	Sector Development , Grant	6,300	12,600
Building Construction - Contractor-216	KIHANGA Ntungamo	Sector Development , Grant	6,300	12,600
<b>LCIII : Nyamunuka TC</b>			<b>6,300</b>	<b>6,300</b>
<b>Sector : Water and Environment</b>			<b>6,300</b>	<b>6,300</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,300</b>	<b>6,300</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>6,300</b>	<b>6,300</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kyaruhuga Kiyenje	Sector Development Grant	6,300	6,300
<b>LCIII : Central Division (Physical)</b>			<b>1,055,230</b>	<b>335,535</b>

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<b>Sector : Agriculture</b>			<b>95,774</b>	<b>90,352</b>
<i>Programme : District Production Services</i>			<b>95,774</b>	<b>90,352</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>95,774</b>	<b>90,352</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	CENTRAL WARD ntungamo	District Discretionary Development Equalization Grant ,	5,423	90,352
Materials and supplies - Assorted Materials-1163	CENTRAL WARD Ntungamo District Head quarters.	Sector Development , Grant	90,352	90,352
<b>Sector : Works and Transport</b>			<b>21,530</b>	<b>21,507</b>
<i>Programme : District Engineering Services</i>			<b>21,530</b>	<b>21,507</b>
Capital Purchases				
<i>Output : Construction of public Buildings</i>			<b>21,530</b>	<b>21,507</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	CENTRAL WARD Headquarters	District Discretionary Development Equalization Grant	21,530	21,507
<b>Sector : Education</b>			<b>7,018</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>7,018</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>7,018</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutanoga P.S.	KIKONI	Sector Conditional Grant (Non-Wage)	7,018	0
<b>Sector : Health</b>			<b>696,239</b>	<b>0</b>
<i>Programme : Health Management and Supervision</i>			<b>696,239</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>696,239</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD Ntungamo	External Financing ,	650,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD NTUNGAMO HEADQUARTERS	Sector Development , Grant	9,880	0
Item : 312101 Non-Residential Buildings				

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PAYMENT OF RETENTION FOR 2015/2016 FINISHED WORKS	CENTRAL WARD NTUNGAMO H/QS	Sector Development Grant	36,359	0
<b>Sector : Water and Environment</b>			<b>130,865</b>	<b>89,735</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>80,865</b>	<b>39,735</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>59,812</b>	<b>32,664</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD Headquarters	Sector Development Grant	10,200	26,698
Monitoring, Supervision and Appraisal - Workshops-1267	CENTRAL WARD Headquarters	Sector Development Grant	49,612	5,966
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,053</b>	<b>7,072</b>
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
<b>Programme : Natural Resources Management</b>			<b>50,000</b>	<b>50,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>50,000</b>
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	CENTRAL WARD Headquarters	District Discretionary Development Equalization Grant	50,000	50,000
<b>Sector : Public Sector Management</b>			<b>48,804</b>	<b>46,692</b>
<b>Programme : District and Urban Administration</b>			<b>45,189</b>	<b>45,487</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>45,189</b>	<b>45,487</b>
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	18,076
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	15,411
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	12,000
<b>Programme : Local Government Planning Services</b>			<b>3,615</b>	<b>1,205</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,615</b>	<b>1,205</b>
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	1,205
<b>Sector : Accountability</b>			<b>55,000</b>	<b>87,249</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>55,000</b>	<b>87,249</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>55,000</b>	<b>87,249</b>
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	CENTRAL WARD Headquarters	District Discretionary Development Equalization Grant	55,000	87,249
<b>LCIII : Missing Subcounty</b>			<b>737,497</b>	<b>687,452</b>
<b>Sector : Education</b>			<b>737,497</b>	<b>687,452</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,092</b>	<b>15,456</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,092</b>	<b>15,456</b>
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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## Quarter4

KASHORO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,371	1,284
Kitojo Community P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,791	1,063
MITOOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,670	1,017
Ngomba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,596	1,370
NYAKARAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,797	1,446
NYAMATEETE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,979	4,554
Rwoho P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,216	3,211
<b>Programme : Secondary Education</b>			<b>202,396</b>	<b>126,786</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>202,396</b>	<b>126,786</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWENTOBO EAST SS	Missing Parish	Sector Conditional Grant (Non-Wage)	19,520	0
IHUNGA-MUGYERA BASIN SS	Missing Parish	Sector Conditional Grant (Non-Wage)	104,006	72,107
KAJARA SSS NTUNGAMO	Missing Parish	Sector Conditional Grant (Non-Wage)	27,481	19,053
KIHANGA PUBLIC SS	Missing Parish	Sector Conditional Grant (Non-Wage)	25,202	17,473
RWOHO SEC SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	26,186	18,155
<b>Programme : Skills Development</b>			<b>492,009</b>	<b>545,209</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>492,009</b>	<b>545,209</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IHUNGA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	156,891
KIBATSI TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	268,296
Kiyoora PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	179,375	120,023