
Vote:546 Ntungamo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:546 Ntungamo District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Turyaheebwa Hanny, Chief Administrative Officer

Date: 05/05/2020

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

Vote:546 Ntungamo District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,129,092	843,859	75%
Discretionary Government Transfers	4,667,770	3,619,935	78%
Conditional Government Transfers	38,304,008	29,867,571	78%
Other Government Transfers	5,712,449	990,841	17%
External Financing	650,000	0	0%
Total Revenues shares	50,463,318	35,322,206	70%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,255,787	6,079,002	5,928,458	84%	82%	98%
Finance	1,157,875	801,092	153,557	69%	13%	19%
Statutory Bodies	950,606	566,179	406,922	60%	43%	72%
Production and Marketing	4,994,847	908,525	750,443	18%	15%	83%
Health	8,723,199	6,384,407	5,244,606	73%	60%	82%
Education	24,192,289	18,254,609	18,099,919	75%	75%	99%
Roads and Engineering	1,434,591	769,668	1,331,499	54%	93%	173%
Water	563,281	554,440	494,746	98%	88%	89%
Natural Resources	210,510	165,598	130,994	79%	62%	79%
Community Based Services	768,837	180,104	76,587	23%	10%	43%
Planning	135,872	102,100	90,626	75%	67%	89%
Internal Audit	56,361	40,805	25,996	72%	46%	64%
Trade, Industry and Local Development	19,264	12,982	12,954	67%	67%	100%
Grand Total	50,463,318	34,819,509	32,747,305	69%	65%	94%
<i>Wage</i>	28,559,467	21,614,068	20,644,804	76%	72%	96%
<i>Non-Wage Recurrent</i>	13,751,958	9,556,232	9,694,273	69%	70%	101%
<i>Domestic Devt</i>	7,501,894	3,649,208	2,408,228	49%	32%	66%
<i>Donor Devt</i>	650,000	0	0	0%	0%	0%

Vote:546 Ntungamo District

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

During the third quarter, the district realized Ugsh 35,322,206, 000. This represented 70% of the planned receipts. Locally Raised Revenues, Discretionary Government Transfers and Conditional Government Transfers performed higher than planned at 75%, 78% and 78% respectively. The poor performance was in Other Government Transfers and External Financing at miserable 17% and zero percent respectively. The worst performance was in Donor Funding was because donors were realigning their funding programmes in the district. Similarly Other Government Transfers revised their guidelines and took of sometime in commencement of the new programmes. A total Ugsh 34,819,509, 000 was allocated to departments leaving Ugsh 502,697, 000 on General fund during the quarter. This unallocated were Other Government Transfer belonging department of Production and Marketing (with 12%), Roads and Engineering and Community Based Services with only 24% and 16% respectively. These balances were multisectoral allocations and were not yet released to LLGs

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,129,092	843,859	75 %
Local Services Tax	158,616	237,849	150 %
Land Fees	56,819	21,894	39 %
Local Hotel Tax	9,500	980	10 %
Application Fees	12,280	5,005	41 %
Business licenses	116,265	63,508	55 %
Liquor licenses	8,340	4,158	50 %
Miscellaneous and unidentified taxes	21,832	21,749	100 %
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	0 %
Rent & rates – produced assets – from other govt. units	40,446	4,712	12 %
Park Fees	17,980	3,972	22 %
Animal & Crop Husbandry related Levies	106,432	90,452	85 %
Registration of Businesses	19,095	10,068	53 %
Inspection Fees	21,520	20,556	96 %
Market /Gate Charges	479,827	319,531	67 %
Other Fees and Charges	60,141	39,425	66 %
2a.Discretionary Government Transfers	4,667,770	3,619,935	78 %
District Unconditional Grant (Non-Wage)	1,203,341	902,506	75 %
Urban Unconditional Grant (Non-Wage)	234,920	176,190	75 %
District Discretionary Development Equalization Grant	391,060	391,060	100 %
Urban Unconditional Grant (Wage)	406,096	304,572	75 %
District Unconditional Grant (Wage)	2,346,982	1,760,236	75 %
Urban Discretionary Development Equalization Grant	85,372	85,372	100 %
2b.Conditional Government Transfers	38,304,008	29,867,571	78 %
Sector Conditional Grant (Wage)	25,806,390	19,549,260	76 %
Sector Conditional Grant (Non-Wage)	4,958,582	3,405,076	69 %
Sector Development Grant	3,142,974	3,142,974	100 %

Vote:546 Ntungamo District**Quarter3**

Transitional Development Grant	29,802	29,802	100 %
General Public Service Pension Arrears (Budgeting)	1,080,560	1,080,560	100 %
Salary arrears (Budgeting)	38,161	38,161	100 %
Pension for Local Governments	2,146,035	1,795,609	84 %
Gratuity for Local Governments	1,101,505	826,129	75 %
2c. Other Government Transfers	5,712,449	990,841	17 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Support to PLE (UNEB)	35,322	0	0 %
Uganda Road Fund (URF)	1,297,697	990,841	76 %
Youth Livelihood Programme (YLP)	526,744	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	2,136,932	0	0 %
Agriculture Cluster Development Project (ACDP)	1,715,754	0	0 %
3. External Financing	650,000	0	0 %
United Nations Children Fund (UNICEF)	650,000	0	0 %
Total Revenues shares	50,463,318	35,322,206	70 %

Cumulative Performance for Locally Raised Revenues

During the quarter, a total of Ugsh 189,829,168 was collected in Local Revenue. This brought Cumulative Performance of the source to Ugsh 843,859,000. This was 150% of the planned. This good performance was because Local Services Tax, Inspection Fees, Market /Gate Charges and Animal & Crop Husbandry related Levies which account for more than 80% of this income bracket performed exceptionally high at 150%, 96 %%, 67 %% and 85 %% respectively.

Cumulative Performance for Central Government Transfers

During the quarter, the district had realized 78% of the approved budget from Discretionary Government Transfer, Conditional Government Transfers, and Other Government Transfers. Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers performed respectively. The poor performance in Other Government Transfers was that no releases were made to both District and LLGs in department of Roads and Engineering (Road Fund), Production and Marketing (nutrition and Food Security), as well as Development grants under Community Based Services mainly Uganda Women Entrepreneurship Program and Youth Livelihood grants.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 17%. It's only Uganda Road Fund that released money during the quarter. Others including Youth Livelihood Programme (YLP), Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) and Agriculture Cluster Development Project (ACDP) did not release any money..

Cumulative Performance for External Financing

Other Government Transfers performed at 17%. It's only Uganda Road Fund that released money during the quarter. Others including Youth Livelihood Programme (YLP), Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) and Agriculture Cluster Development Project (ACDP) did not release any money..

Vote:546 Ntungamo District

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	4,302,183	712,058	17 %	1,075,546	290,346	27 %
District Production Services	692,664	38,384	6 %	173,166	16,543	10 %
Sub- Total	4,994,847	750,443	15 %	1,248,712	306,889	25 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,434,591	1,331,499	93 %	358,648	380,053	106 %
Sub- Total	1,434,591	1,331,499	93 %	358,648	380,053	106 %
Sector: Tourism, Trade and Industry						
Commercial Services	19,264	12,954	67 %	4,816	4,816	100 %
Sub- Total	19,264	12,954	67 %	4,816	4,816	100 %
Sector: Education						
Pre-Primary and Primary Education	15,365,913	11,342,731	74 %	3,841,478	3,966,684	103 %
Secondary Education	6,200,402	4,498,733	73 %	1,550,101	1,873,320	121 %
Skills Development	1,130,873	787,235	70 %	282,718	323,930	115 %
Education & Sports Management and Inspection	1,490,265	1,468,803	99 %	372,566	981,850	264 %
Special Needs Education	4,835	2,417	50 %	1,209	1,209	100 %
Sub- Total	24,192,289	18,099,919	75 %	6,048,072	7,146,993	118 %
Sector: Health						
Primary Healthcare	334,697	250,542	75 %	83,674	83,664	100 %
District Hospital Services	269,460	202,095	75 %	67,365	67,365	100 %
Health Management and Supervision	8,119,042	4,791,968	59 %	2,029,760	2,038,466	100 %
Sub- Total	8,723,199	5,244,606	60 %	2,180,800	2,189,496	100 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	563,281	494,746	88 %	140,820	179,749	128 %
Natural Resources Management	210,510	130,994	62 %	52,628	43,665	83 %
Sub- Total	773,791	625,739	81 %	193,448	223,414	115 %
Sector: Social Development						
Community Mobilisation and Empowerment	768,837	76,587	10 %	192,209	54,889	29 %
Sub- Total	768,837	76,587	10 %	192,209	54,889	29 %
Sector: Public Sector Management						
District and Urban Administration	7,255,787	5,928,458	82 %	1,813,947	1,726,122	95 %
Local Statutory Bodies	950,606	406,922	43 %	237,651	122,726	52 %
Local Government Planning Services	135,872	90,626	67 %	33,968	22,190	65 %
Sub- Total	8,342,265	6,426,007	77 %	2,085,566	1,871,038	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,157,875	153,557	13 %	289,469	53,637	19 %

Vote:546 Ntungamo District

Quarter3

Internal Audit Services	56,361	25,996	46 %	14,090	0	0 %
<i>Sub- Total</i>	<i>1,214,236</i>	<i>179,552</i>	<i>15 %</i>	<i>303,559</i>	<i>53,637</i>	<i>18 %</i>
Grand Total	50,463,318	32,747,305	65 %	12,615,830	12,231,225	97 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,876,346	5,675,485	83%	1,719,087	1,552,402	90%
District Unconditional Grant (Non-Wage)	162,282	402,882	248%	40,571	111,920	276%
District Unconditional Grant (Wage)	1,401,844	1,051,383	75%	350,461	350,461	100%
General Public Service Pension Arrears (Budgeting)	1,080,560	1,080,560	100%	270,140	0	0%
Gratuity for Local Governments	1,101,505	826,129	75%	275,376	275,376	100%
Locally Raised Revenues	19,546	0	0%	4,886	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	520,319	176,190	34%	130,080	58,730	45%
Pension for Local Governments	2,146,035	1,795,609	84%	536,509	552,867	103%
Salary arrears (Budgeting)	38,161	38,161	100%	9,540	0	0%
Urban Unconditional Grant (Wage)	406,096	304,572	75%	101,524	203,048	200%
Development Revenues	379,441	403,516	106%	94,860	150,555	159%
District Discretionary Development Equalization Grant	35,664	308,144	864%	8,916	118,765	1332%
Multi-Sectoral Transfers to LLGs_Gou	333,778	85,372	26%	83,444	28,457	34%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	7,255,787	6,079,002	84%	1,813,947	1,702,958	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,807,940	1,228,679	68%	451,985	421,275	93%
Non Wage	5,068,407	4,699,779	93%	1,267,102	1,304,847	103%
Development Expenditure						

Vote:546 Ntungamo District**Quarter3**

Domestic Development	379,441	0	0%	94,860	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,255,787	5,928,458	82%	1,813,947	1,726,122	95%
C: Unspent Balances						
Recurrent Balances		-252,973	-4%			
Wage		127,275				
Non Wage		-380,248				
Development Balances		403,516	100%			
Domestic Development		403,516				
External Financing		0				
Total Unspent		150,543	2%			

Summary of Workplan Revenues and Expenditure by Source

The department expected Ugsh1,719,087,000 and it received Ugsh 1,552,402,000 representing 90% of what was planned. District Unconditional Grant (Non-Wage) performed at 276%, General Public Service Pension Arrears and Salary arrears (Budgeting) performed at 0% because all the planned arrears were received in first quarter. Pension for Local Governments performed higher than planned at 103% because there were arrears for pensioners accruing from the first quarter. The department spent Ugsh 1,726,122 during the quarter leaving Ugsh 150,543,000 unspent. The unspent is for Development activities whose implementation was still ongoing and salaries for the staff that were to be recruited and paid during the quarter which was not done.

Reasons for unspent balances on the bank account

The unspent balances were for Development activities whose procurement processes was still on going. Salaries for the new staff that were to be recruited and paid during 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

Vote:546 Ntungamo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,157,875	801,092	69%	289,469	49,347	17%
District Unconditional Grant (Non-Wage)	55,377	41,533	75%	13,844	13,844	100%
District Unconditional Grant (Wage)	142,009	106,507	75%	35,502	35,502	100%
Locally Raised Revenues	148,217	653,052	441%	37,054	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	812,271	0	0%	203,068	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,157,875	801,092	69%	289,469	49,347	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,009	96,740	68%	35,502	38,558	109%
Non Wage	1,015,866	56,817	6%	253,966	15,078	6%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,157,875	153,557	13%	289,469	53,637	19%
C: Unspent Balances						
Recurrent Balances		647,535	81%			
Wage		9,767				
Non Wage		637,768				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		647,535	81%			

Vote:546 Ntungamo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department expected Ugsh 289,469,000 and it received Ugsh 49,347,000= representing 17% performance the underperformance was due. This was because all the Local revenue collected was not allocated to departments and LLGs.. The department spent Ugsh 49,347,000= during the quarter leaving Ugsh 647,535,000 unspent. The unspent comprised of Ugsh 9,767,000= for wage, Ugsh 637,768,000 accumulated multisectoral transfers for the department and LLGs for multi sectoral Local Revenue that were not yet transferred by close of the quarter.

Reasons for unspent balances on the bank account

Multi sectoral transfers for the department and LLGs that had not been transferred.

Highlights of physical performance by end of the quarter

Salaries and pension for staff paid. Local Revenue mobilisation carried. Wages for casual worker paid. Reports submitted to ministries and agencies. Final Accounts submitted. District activities coordinated. Council resolutions implemented. Staff payroll updated change report and pay change report made

Vote:546 Ntungamo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	950,606	566,179	60%	237,651	208,303	88%
District Unconditional Grant (Non-Wage)	570,359	369,039	65%	142,590	142,590	100%
District Unconditional Grant (Wage)	262,853	197,140	75%	65,713	65,713	100%
Locally Raised Revenues	117,394	0	0%	29,348	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	950,606	566,179	60%	237,651	208,303	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	262,853	174,374	66%	65,713	48,902	74%
Non Wage	687,753	232,548	34%	171,938	73,825	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	950,606	406,922	43%	237,651	122,726	52%
C: Unspent Balances						
Recurrent Balances		159,257	28%			
Wage		22,766				
Non Wage		136,491				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		159,257	28%			

Summary of Workplan Revenues and Expenditure by Source

The department expected total revenue of Ugsh 237,651, 000 during the quarter and it received Ugsh 208,303,000. This represented 88%. The shortfall was because nothing of the expected local revenue of Ugsh 29,348,000 that was not given to the department during the quarter. A total of Ugsh 122,726, 000 was spent during the representing 52%. The underperformance of non wage was a result of under warranting by 70%. This left a net of Ugsh 159,257, 000 unspent comprised of non wage were not paid.

Vote:546 Ntungamo District

Quarter3

Reasons for unspent balances on the bank account

Delays in effecting payments by ifms system

Highlights of physical performance by end of the quarter

salaries and ex gratia were paid. Council meeting held. Standing Committee meetings held. PAC meetings held. Land Board meetings held.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	933,960	700,324	75%	233,490	233,441	100%
District Unconditional Grant (Non-Wage)	1,423	1,067	75%	356	356	100%
Locally Raised Revenues	195	0	0%	49	0	0%
Sector Conditional Grant (Non-Wage)	359,355	269,516	75%	89,839	89,839	100%
Sector Conditional Grant (Wage)	572,987	429,741	75%	143,247	143,247	100%
Development Revenues	4,060,886	208,201	5%	1,015,222	69,400	7%
Other Transfers from Central Government	3,852,685	0	0%	963,171	0	0%
Sector Development Grant	208,201	208,201	100%	52,050	69,400	133%
Total Revenues shares	4,994,847	908,525	18%	1,248,712	302,842	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	572,987	413,729	72%	143,247	143,458	100%
Non Wage	360,973	336,714	93%	90,243	163,431	181%
Development Expenditure						
Domestic Development	4,060,886	0	0%	1,015,222	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,994,847	750,443	15%	1,248,712	306,889	25%
C: Unspent Balances						
Recurrent Balances		-50,119	-7%			
Wage		16,012				
Non Wage		-66,130				
Development Balances		208,201	100%			
Domestic Development		208,201				
External Financing		0				
Total Unspent		158,082	17%			

Vote:546 Ntungamo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department expected total revenue of Ugsh 1,248,712,000 during the quarter and it received Ugsh 302,842,000. This represented 24%. The shortfall was because no funds were received from Other Transfers from Central Government and local revenue . A total of Ugsh 1,248,712 was expected expenditure for the quarter but 306,889,000 was spent representing 25% This was due to late completion of procurement process for capital projects. . This left Ugsh 158,082,000 unspent balance comprised of 17% .of which capital development constituted 208,201,000 (100%) Recurrent negative 50,119,000 comprising of negative 7%.This was due to over warranting of Non -wage .

Reasons for unspent balances on the bank account

Late procurement for capital investment projects. Under staffing and lockdown due to COVID 19 led to non completion of planned activities.

Highlights of physical performance by end of the quarter

504 animal farmers trained in disease control. 20 Zero grazing model farmers trained. 4 Trainings conducted on application of new acaricides. 14 livestock farmers trained in Water harvesting for water for production. 3 farmer field days conducted in Nyakyera, Rugarama and Kibatsi. 5 days Staff supervision undertaken in Kibatsi,Itojo, Ntungamo ,Nyakyera, and Ihunga s/cs. 1 Radio talk show on Production sector activities. 36 farmers trained on Nyamunuka town council. 4 Agricultural staff from Rukoni East, Ruhaama,Rweikiniro, and Rubaare technically back stopped on emerging banana diseases. 1 Crop inspection conducted in Mirama Hills Boarder post. 10 tea farmers advised on tea agronomy . 450 animal farmers trained in pasture establishment and management. 290 OWC beneficiary farmers followed up and advised on management of technology inputs received for sustainability. 59,890 farmers assisted to have them selves registered by parish chiefs. 1 Multi -Parameter water quality kit 1 pond seine net, 1 Fish fry net, 28,570 fish stocked to kanyehunde valley tank. 9 DCT Meetings conducted under ACDP. 3 Quarterly performance progress reports submitted to MAAIF. Contract for Rehabilitation of 7 Cluster roads has been awarded. 5315 farmers from crop sub sector were trained in Improved and high production enhancing technologies of soil fertility improvement 40 CROP Model farmers identified and advised their roles in parish development model.

Vote:546 Ntungamo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,754,520	5,065,727	75%	1,688,630	1,688,566	100%
District Unconditional Grant (Non-Wage)	1,423	1,067	75%	356	356	100%
Locally Raised Revenues	195	0	0%	49	0	0%
Sector Conditional Grant (Non-Wage)	682,257	511,677	75%	170,564	170,549	100%
Sector Conditional Grant (Wage)	6,070,645	4,552,984	75%	1,517,661	1,517,661	100%
Development Revenues	1,968,679	1,318,679	67%	492,170	439,560	89%
External Financing	650,000	0	0%	162,500	0	0%
Sector Development Grant	1,318,679	1,318,679	100%	329,670	439,560	133%
Total Revenues shares	8,723,199	6,384,407	73%	2,180,800	2,128,125	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,070,645	4,159,220	69%	1,517,661	1,442,588	95%
Non Wage	683,875	496,094	73%	170,969	170,796	100%
Development Expenditure						
Domestic Development	1,318,679	589,292	45%	329,670	576,112	175%
External Financing	650,000	0	0%	162,500	0	0%
Total Expenditure	8,723,199	5,244,606	60%	2,180,800	2,189,496	100%
C: Unspent Balances						
Recurrent Balances						
		410,414	8%			
Wage		393,763				
Non Wage		16,650				
Development Balances						
		729,387	55%			
Domestic Development		729,387				
External Financing		0				
Total Unspent		1,139,801	18%			

Vote:546 Ntungamo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The planned revenues for the quarter was Ug sh 2,180,800,000. During the quarter, a total of shs 2,128,125 was realized.. This represented 98%.. The shortfall of 2 % was because no receipts were made on external financing during the quarter. During the quarter, a total of 2,189,496 was spent representing 100 % for the quarter but cumulatively at 60 % At the end of the quarter, a total of sh 1,152,981 comprising of Ug shs. 410,414,000 and Ug shs. 742,547,000 .

Reasons for unspent balances on the bank account

. The cumulative under performance was due to the wage performing at 69 % as a result of no recruitment as expected without a fully constituted service commission and salaries of some staff delayed to be paid, non wage cumulatively performed at 73 % due to less funds received by the DHO's office as planned and domestic development performing at 44 % cumulatively due to projects still on going and could not pay all the contract sum. No external funding was realised during the quarter.

Highlights of physical performance by end of the quarter

Salaries of some 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 and monitoring of on going capital development projects and general management planned activities implemented.

Vote:546 Ntungamo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	23,010,982	17,097,744	74%	5,752,745	6,249,295	109%
District Unconditional Grant (Non-Wage)	35,041	20,452	58%	8,760	8,760	100%
Locally Raised Revenues	11,728	0	0%	2,932	0	0%
Other Transfers from Central Government	35,322	0	0%	8,831	0	0%
Sector Conditional Grant (Non-Wage)	3,766,134	2,510,756	67%	941,533	1,255,378	133%
Sector Conditional Grant (Wage)	19,162,758	14,566,536	76%	4,790,689	4,985,157	104%
Development Revenues	1,181,307	1,156,865	98%	295,327	369,326	125%
District Discretionary Development Equalization Grant	73,328	48,885	67%	18,332	0	0%
Sector Development Grant	1,107,979	1,107,979	100%	276,995	369,326	133%
Total Revenues shares	24,192,289	18,254,609	75%	6,048,072	6,618,622	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,162,758	14,272,412	74%	4,790,689	4,985,791	104%
Non Wage	3,848,224	2,503,316	65%	962,056	1,264,138	131%
Development Expenditure						
Domestic Development	1,181,307	1,324,191	112%	295,327	897,064	304%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,192,289	18,099,919	75%	6,048,072	7,146,993	118%
C: Unspent Balances						
Recurrent Balances		322,016	2%			
Wage		294,124				
Non Wage		27,892				
Development Balances		-167,326	-14%			
Domestic Development		-167,326				
External Financing		0				
Total Unspent		154,690	1%			

Vote:546 Ntungamo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department expected total revenue of Ugsh 6,048,072, 000, during the quarter and it received Ugsh 6,618,622, 000. This represented a increase of 9% from the planned. This increase was because of an increase of Sector Conditional Grant (Non-Wage) of 33%. Sector Conditional Grant (Wage) of 4% and of Sector Development Grant of 33% . A total of Ugsh 7,146,993, 000 was spent representing an increase of 18%. This was as a result of Wage, Non Wage and Domestic Development performing at 4%. 31% and 204% higher than planned respectively. This left Ugsh 154,690, 000 unspent comprised of both wage and non wage.

Reasons for unspent balances on the bank account

Wage was over warranted. Development projected were completed and payment fully done.

Highlights of physical performance by end of the quarter

2160 Staff Salaries paid. 242 primary schools paid sector conditional grants (non wage) 2400 teaching and non teaching staff in 21 secondary schools paid salaries. 21 Secondary schools paid sector conditional grant (non wage). 3 tertiary institutions paid sector conditional grant (non wage)

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,434,591	769,668	54%	358,648	32,269	9%
District Unconditional Grant (Non-Wage)	20,448	10,224	50%	5,112	5,112	100%
District Unconditional Grant (Wage)	108,628	81,471	75%	27,157	27,157	100%
Locally Raised Revenues	7,818	0	0%	1,955	0	0%
Other Transfers from Central Government	1,297,697	677,973	52%	324,424	0	0%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,434,591	769,668	54%	358,648	32,269	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,628	69,182	64%	27,157	17,675	65%
Non Wage	1,325,963	1,262,317	95%	331,491	362,378	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,434,591	1,331,499	93%	358,648	380,053	106%
C: Unspent Balances						
Recurrent Balances		-561,831	-73%			
Wage		12,290				
Non Wage		-574,120				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		-561,831	-73%			

Vote:546 Ntungamo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of Ugsh 358,648, 000 during the quarter but received Ugsh 32,269, 000 representing 9%. There was poor performance in Local Revenue at 38% because of low yield as the result late contracting of revenue sources. No releases were reported during the quarter. The department then spent a sum of Ugsh 380,053, 000 representing 6% higher than planned of the expected during for the quarter leaving no balances unspent.

Reasons for unspent balances on the bank account

There were no balances by close of the quarter.

Highlights of physical performance by end of the quarter

Maintain roads and installation of culverts. Servicing plant and Machinery. Procuring Stationery.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	35,364	26,523	75%	8,841	8,841	100%
Sector Conditional Grant (Non-Wage)	35,364	26,523	75%	8,841	8,841	100%
Development Revenues	527,917	527,917	100%	131,979	175,972	133%
Sector Development Grant	508,115	508,115	100%	127,029	169,372	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	563,281	554,440	98%	140,820	184,813	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	35,364	0	0%	8,841	0	0%
Development Expenditure						
Domestic Development	527,917	494,746	94%	131,979	179,749	136%
External Financing	0	0	0%	0	0	0%
Total Expenditure	563,281	494,746	88%	140,820	179,749	128%
C: Unspent Balances						
Recurrent Balances		26,523	100%			
Wage		0				
Non Wage		26,523				
Development Balances		33,171	6%			
Domestic Development		33,171				
External Financing		0				
Total Unspent		59,694	11%			

Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of Ugsh 140,820,000 during the quarter and received Ugsh 184,813,000 representing an increase of 31%. This increase represented full release of the grant because the ministry is aiming at fast truck project completion to curtail/save pilling huge sums of money that return to the centre event of under/non use. The department then spent a total of Ugsh 179,749,600 representing 28% higher than the expected for the quarter. This left Ugsh 59,694,000 unspent for Development that will be spent on full completion of the projects that were not yet completed by close of quarter.

Vote:546 Ntungamo District

Quarter3

Reasons for unspent balances on the bank account

Some development projects were still under way and had not reached a level to attract full payment.

Highlights of physical performance by end of the quarter

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

Vote:546 Ntungamo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	183,980	139,068	76%	45,995	45,506	99%
District Unconditional Grant (Non-Wage)	8,014	8,559	107%	2,004	2,004	100%
District Unconditional Grant (Wage)	163,816	122,862	75%	40,954	40,954	100%
Locally Raised Revenues	1,955	0	0%	489	0	0%
Sector Conditional Grant (Non-Wage)	10,195	7,646	75%	2,549	2,549	100%
Development Revenues	26,530	26,530	100%	6,633	8,843	133%
District Discretionary Development Equalization Grant	26,530	26,530	100%	6,633	8,843	133%
Total Revenues shares	210,510	165,598	79%	52,628	54,350	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	163,816	118,403	72%	40,954	39,468	96%
Non Wage	20,164	12,591	62%	5,041	4,197	83%
Development Expenditure						
Domestic Development	26,530	0	0%	6,633	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	210,510	130,994	62%	52,628	43,665	83%
C: Unspent Balances						
Recurrent Balances		8,074	6%			
Wage		4,460				
Non Wage		3,615				
Development Balances		26,530	100%			
Domestic Development		26,530				
External Financing		0				
Total Unspent		34,604	21%			

Vote:546 Ntungamo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of Ugsh 52,628,000 during the quarter and received Ugsh 54,349,783 representing an increase of 3.3%. Only District Discretionary Development Equalization Grant performed higher than planned in spite of poor outturn in Local Revenue at 0%. The department then spent a sum of Ugsh 23,919,000 representing 83% of the receipts during the quarter leaving Ug sh 13,234,000 unspent. This comprised of Ugsh 17,687,000 for Development works that had just started, Ug sh 3,259,000 for non-wage whose request was pending payment by close of the quarter and 2,973,000 for residual wage after salary enhancement.

Reasons for unspent balances on the bank account

The funds were meant for carrying out physical planning committee meeting that was affected by COVID 19. The land titles funds shall be processed in the 4th Quarter since there has been a lockdown period.

Highlights of physical performance by end of the quarter

Paying of staff salaries. Paying footage allowance to support staff members. Procuring of office stationery and Toner. Providing break tea to staff members. Forestry regulation inspections. DEC monitoring of departmental activities, Processing of land title for Government land. Production and Natural Resources Committee monitoring carried out. Training of wetland focal persons in LLG. Coordination and follow up activities of MZO Mbarara.

Vote:546 Ntungamo District**Quarter3****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	768,837	180,104	23%	192,209	60,035	31%
District Unconditional Grant (Wage)	152,170	114,127	75%	38,043	38,043	100%
Locally Raised Revenues	1,955	0	0%	489	0	0%
Other Transfers from Central Government	526,744	0	0%	131,686	0	0%
Sector Conditional Grant (Non-Wage)	87,968	65,976	75%	21,992	21,992	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	768,837	180,104	23%	192,209	60,035	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,170	38,254	25%	38,043	38,254	101%
Non Wage	616,667	38,334	6%	154,167	16,636	11%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	768,837	76,587	10%	192,209	54,889	29%
C: Unspent Balances						
Recurrent Balances		103,516	57%			
Wage		75,874				
Non Wage		27,642				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		103,516	57%			

Vote:546 Ntungamo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had a budget of Ugsh 192,209,000 but received Ugsh 60,035,000 representing 31%. The poor performance was because Other Transfers from Central Government (in particular Youth Livelihood Programme, Uganda Women Entrepreneurship Programme) and Local Revenue both poorly performed at 0%. A total of Ugsh 54,889,000 was spent leaving Ugsh 103,516,000 comprised of non wage of Ugsh 27,642,000 for youth councils whose activities were ongoing by close of the quarter and Ugsh 75,874,000 for suspended wage.

Reasons for unspent balances on the bank account

No expenditure warrants were made for made during quarter

Highlights of physical performance by end of the quarter

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

Vote:546 Ntungamo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,739	94,600	73%	32,185	31,208	97%
District Unconditional Grant (Non-Wage)	44,055	33,041	75%	11,014	11,014	100%
District Unconditional Grant (Wage)	80,775	60,581	75%	20,194	20,194	100%
Locally Raised Revenues	3,909	977	25%	977	0	0%
Development Revenues	7,133	7,500	105%	1,783	2,745	154%
District Discretionary Development Equalization Grant	7,133	7,500	105%	1,783	2,745	154%
Total Revenues shares	135,872	102,100	75%	33,968	33,953	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,775	57,576	71%	20,194	18,094	90%
Non Wage	47,964	33,050	69%	11,991	4,097	34%
Development Expenditure						
Domestic Development	7,133	0	0%	1,783	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	135,872	90,626	67%	33,968	22,190	65%
C: Unspent Balances						
Recurrent Balances						
		3,974	4%			
Wage		3,005				
Non Wage		968				
Development Balances						
		7,500	100%			
Domestic Development		7,500				
External Financing		0				
Total Unspent		11,474	11%			

Summary of Workplan Revenues and Expenditure by Source

The department expected revenues of Ugsh 33,968,000 and it received Ugsh 33,953,000 representing 100%. It spent Ugsh 22,190,000 representing 65% leaving unspent balance of Ugsh 11,474,000 comprised of Ugsh 3,005,000 in wage, Ugsh 8,468,000 in non wage and Development

Vote:546 Ntungamo District

Quarter3

Reasons for unspent balances on the bank account

Money was allocated to the department but not released during the quarter

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,361	40,805	72%	14,090	13,602	97%
District Unconditional Grant (Non-Wage)	19,520	14,640	75%	4,880	4,880	100%
District Unconditional Grant (Wage)	34,886	26,165	75%	8,722	8,722	100%
Locally Raised Revenues	1,955	0	0%	489	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	56,361	40,805	72%	14,090	13,602	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,886	16,236	47%	8,722	0	0%
Non Wage	21,475	9,760	45%	5,369	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,361	25,996	46%	14,090	0	0%
C: Unspent Balances						
Recurrent Balances		14,809	36%			
Wage		9,929				
Non Wage		4,880				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,809	36%			

Summary of Workplan Revenues and Expenditure by Source

The department expected revenues of Ugsh 14, 090, 000 but received Ugsh 12, 998; 000. This was 92% of the planned. It spent all as money leaving nothing.

Reasons for unspent balances on the bank account

Vote:546 Ntungamo District

Quarter3

No unspent balances

Highlights of physical performance by end of the quarter

Second quarter Audit Report prepared and submitted to Ministry and Agency.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,264	12,982	67%	4,816	4,327	90%
Locally Raised Revenues	1,955	0	0%	489	0	0%
Sector Conditional Grant (Non-Wage)	17,309	12,982	75%	4,327	4,327	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	19,264	12,982	67%	4,816	4,327	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	19,264	12,954	67%	4,816	4,816	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,264	12,954	67%	4,816	4,816	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		28				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		28	0%			

Summary of Workplan Revenues and Expenditure by Source

The department expected revenues of Ugsh 4, 815,944but received Ugsh 4,708,442 representing 97.7% of the planned. All the funds 4,708,442 was not spent

Reasons for unspent balances on the bank account

The un spent balance was due to the delays in processing funds

Vote:546 Ntungamo District

Quarter3

Highlights of physical performance by end of the quarter

Promotion of tourism.. Cooperative society leaders trained on good governance. Facilitating Production committee during monitoring and supervision. Data collection on market prices was conducted

Vote:546 Ntungamo District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	District Compound cleaned, District represented in courts of law, Support supervision made to lower local governments, Monitoring the implementation of government projects and programmes made, District inter district and district meetings organised and attended, District compound cleaned, contribution to Staff Burial ensured, IFMS equipment maintained, Subscription to ULGA made.	District Compound cleaned, District represented in courts of law, Support supervision made to lower local governments, Monitoring the implementation of government projects and programmes made, District inter district and district meetings organised and attended, District compound cleaned, contribution		District Compound cleaned, District represented in courts of law, Support supervision made to lower local governments, Monitoring the implementation of government projects and programmes made, District inter district and district meetings organised and attended, District compound cleaned, contribution	District Compound cleaned, District represented in courts of law, Support supervision made to lower local governments, Monitoring the implementation of government projects and programmes made, District inter district and district meetings organised and attended, District compound cleaned, contribution
211103 Allowances (Incl. Casuals, Temporary)	9,360	2,280	24 %		0
221001 Advertising and Public Relations	22,160	9,450	43 %		4,200
221007 Books, Periodicals & Newspapers	504	378	75 %		126
221008 Computer supplies and Information Technology (IT)	2,880	1,430	50 %		230
221009 Welfare and Entertainment	7,985	5,314	67 %		2,410
221011 Printing, Stationery, Photocopying and Binding	4,372	1,649	38 %		449
221012 Small Office Equipment	900	727	81 %		327
221016 IFMS Recurrent costs	30,000	0	0 %		0
221017 Subscriptions	1,000	7,184	718 %		7,184
222001 Telecommunications	2,400	1,000	42 %		1,000
223004 Guard and Security services	5,400	900	17 %		300
224004 Cleaning and Sanitation	3,663	380	10 %		380
227001 Travel inland	13,520	10,109	75 %		3,381
227004 Fuel, Lubricants and Oils	40,800	20,090	49 %		0
228002 Maintenance - Vehicles	4,788	1,229	26 %		0

Vote:546 Ntungamo District

Quarter3

273102	Incapacity, death benefits and funeral expenses	3,000	1,500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	152,732	63,620	42 %	19,987
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	152,732	63,620	42 %	19,987
Reasons for over/under performance:		Delays in procurement processes ,Absence of the fully constituted District Service Commission to handle the pending disciplinary cases and for the recruitment of new staff to absorb the available wage.			
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	(12) Staff salaries paid,Pension and gratuity paid, Payroll printed, Payslips printed and distributed to all staff	(12)Staff salaries paid,Pension and gratuity paid, Payroll printed, Payslips printed and distributed to all staff	(12)Staff salaries paid,Pension and gratuity paid, Payroll printed, Payslips printed and distributed to all staff	
%age of staff appraised	(99) Performance contracts signed with 10 vote controllers, 27 Lowe Local Government accounting officers.	(99) Performance contracts signed with 10 vote controllers, 27 Lowe Local Government accounting officers.	(99)Performance contracts signed with 10 vote controllers, 27 Lowe Local Government accounting officers.	(99)Performance contracts signed with 10 vote controllers, 27 Lowe Local Government accounting officers.	
%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, Files organised and forwarded to the ministry for verification	(99) Pensioners, paid , payroll printed, Files organised and forwarded to the ministry for verification	(99)Pensioners, paid , payroll printed, Files organised and forwarded to the ministry for verification	(99)Pensioners, paid , payroll printed, Files organised and forwarded to the ministry for verification	
Non Standard Outputs:	Pension and gratuity paid	Pension and gratuity paid	Pension and gratuity paid	Pension and gratuity paid	
	staff salaries processed and paid	staff salaries processed and paid	staff salaries processed and paid	staff salaries processed and paid	
211101	General Staff Salaries	1,807,940	0	0 %	0
211103	Allowances (Incl. Casuals, Temporary)	1,620	810	50 %	0
212105	Pension for Local Governments	2,146,035	729,555	34 %	0
212107	Gratuity for Local Governments	1,101,505	427,881	39 %	427,881
221009	Welfare and Entertainment	3,168	2,376	75 %	792
221011	Printing, Stationery, Photocopying and Binding	6,897	5,172	75 %	1,724
222001	Telecommunications	480	360	75 %	120
227001	Travel inland	10,360	7,789	75 %	2,669
321608	General Public Service Pension arrears (Budgeting)	1,080,560	1,656,439	153 %	3,609

Vote:546 Ntungamo District

Quarter3

321617 Salary Arrears (Budgeting)	38,161	54,756	143 %	0
Wage Rect:	1,807,940	0	0 %	0
Non Wage Rect:	4,388,785	2,885,137	66 %	436,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,196,725	2,885,137	47 %	436,794
Reasons for over/under performance:	Limited operational funds, Inadequate Staffing. Lack of the District Service Commission to recruit the new staff to exhaust the available excess wage and to handle the pending disciplinary cases .			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(1) 54 District Councilors trained on mindset change Three District Staff supported to undergo training	(12) 54 District Councilors trained on mindset change Three District Staff supported to undergo training	(1)54 District Councilors trained on mindset change Three District Staff supported to undergo training	(1)54 District Councilors trained on mindset change Three District Staff supported to undergo training
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy shared with the staff	(1) Capacity building policy shared with the staff	(1)Capacity building policy shared with the staff	(1)Capacity building policy shared with the staff
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	7,500	1,710	23 %	650
221003 Staff Training	3,000	3,300	110 %	1,300
221009 Welfare and Entertainment	650	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,435	0	0 %	0
221012 Small Office Equipment	320	0	0 %	0
227001 Travel inland	1,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	5,010	0 %	1,950
Gou Dev:	14,265	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,265	5,010	35 %	1,950
Reasons for over/under performance:	In adequate funds for staff training			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
N/A				

Vote:546 Ntungamo District**Quarter3**

Non Standard Outputs:	One Photocopier procured	N/A	One Photocopier procured	
N/A				
Reasons for over/under performance:	Nil			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() District records organised and kept, Mails received and dispatched, Office stationary procured	()	()District records organised and kept, Mails received and dispatched, Office stationary procured	()
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	1,391	98	7 %	0
227001 Travel inland	1,940	1,455	75 %	485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,331	1,553	47 %	485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,331	1,553	47 %	485
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	District information shared Information technology related issues resolved	District information shared Information technology related issues resolved	District information shared Information technology related issues resolved	District information shared Information technology related issues resolved
211103 Allowances (Incl. Casuals, Temporary)	1,080	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,072	804	75 %	268
221012 Small Office Equipment	162	122	75 %	41
222001 Telecommunications	926	693	75 %	231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,240	1,619	50 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,240	1,619	50 %	540
Reasons for over/under performance:				
In adequate facilitation				
Lower Local Services				

Vote:546 Ntungamo District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		NIL		N/A	NIL
N/A					
Reasons for over/under performance:	NIL				
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(3) 10 Offices served with cabled internet,	(12) Procurement of the service provider for the installation of LAN made		(3)10 Offices served with cabled internet,	()Procurement of the service provider for the installation of LAN made
No. of existing administrative buildings rehabilitated	(1) curtains fixed in four offices Carpets fixed in four offices	(99) curtains fixed in four offices Carpets fixed in four offices, procurement for the local area network made		(1)curtains fixed in four offices Carpets fixed in four offices	(1)curtains fixed in four offices Carpets fixed in four offices, procurement for the local area network made
No. of solar panels purchased and installed	() N/A	(0) N/A		()N/A	(0)N/A
No. of administrative buildings constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of vehicles purchased	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %		0
312203 Furniture & Fixtures	5,848	5,840	100 %		5,840
312213 ICT Equipment	15,550	1,080	7 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	6,920	0 %		5,840
Gou Dev:	31,398	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,398	6,920	22 %		5,840
Reasons for over/under performance:	NIL				
Total For Administration : Wage Rect:	1,807,940	1,228,679	68 %		421,275
Non-Wage Reccurent:	4,548,088	4,699,779	103 %		1,304,847
GoU Dev:	45,664	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	6,401,691	5,928,458	92.6 %		1,726,122

Vote:546 Ntungamo District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() Break Tea procured Departmental vehicle maintained 6 workshops attended News papers procured	() Break Tea procured Departmental vehicle maintained 6 workshops attended News papers procured		()Break Tea procured Departmental vehicle maintained 6 workshops attended News papers procured	()Break Tea procured Departmental vehicle maintained 6 workshops attended News papers procured
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	142,009	96,740	68 %		38,558
211103 Allowances (Incl. Casuals, Temporary)	6,477	4,549	70 %		1,359
221007 Books, Periodicals & Newspapers	730	0	0 %		0
221009 Welfare and Entertainment	1,572	786	50 %		0
221012 Small Office Equipment	1,196	450	38 %		450
227001 Travel inland	2,220	1,665	75 %		555
227004 Fuel, Lubricants and Oils	15,252	10,979	72 %		3,354
228002 Maintenance - Vehicles	5,350	0	0 %		0
Wage Rect:	142,009	96,740	68 %		38,558
Non Wage Rect:	32,797	18,429	56 %		5,718
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,806	115,169	66 %		44,276
Reasons for over/under performance:	I adequate funding, under staffing.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(158000000) Sensitisation and assessment conducted	(9) Sensitization and assessment conducted		(158000000)Sensitisa tion and assessment conducted	(3)Sensitization and assessment conducted
Value of Hotel Tax Collected	(9500000) Sensitisation and assessment conducted	(9) Sensitization and assessment conducted		(9500000)Sensitisa tion and assessment conducted	(3)Sensitization and assessment conducted
Non Standard Outputs:	Supervision of Revenue collection in 30 LLGs	Supervision of Revenue collection in 30 LLGs		Supervision of Revenue collection in 30 LLGs	Supervision of Revenue collection in 30 LLGs
221011 Printing, Stationery, Photocopying and Binding	28,453	18,962	67 %		922
227001 Travel inland	8,340	7,210	86 %		4,841

Vote:546 Ntungamo District

Quarter3

227004 Fuel, Lubricants and Oils	11,316	4,748	42 %	1,938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,109	30,920	64 %	7,701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,109	30,920	64 %	7,701
Reasons for over/under performance: Lack of sound means of transport				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	() 70 copies of District Annual workplans and Budgets produced	(9) 70 copies of District Annual workplans and Budgets produced	()70 copies of District Annual workplans and Budgets produced	()70 copies of District Annual workplans and Budgets produced
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-15) 70 copies Draft budget book and annual workplan to the District Council	(3) 70 copies Draft budget book and annual workplan to the District Council	(2020-03-15)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	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,100	200	10 %	200
227001 Travel inland	185	476	257 %	383
227004 Fuel, Lubricants and Oils	123	92	75 %	31
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,908	768	20 %	614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,908	768	20 %	614
Reasons for over/under performance: Lack of sound means of transport				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	LST processed and transferred to 33 LLGs	LST processed and transferred to 33 LLGs	LST processed and transferred to 33 LLGs	LST processed and transferred to 33 LLGs
282151 Fines and Penalties – to other govt units	105,163	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,163	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,163	0	0 %	0
Reasons for over/under performance: NIL				
Output : 148105 LG Accounting Services				

Vote:546 Ntungamo District

Quarter3

Date for submitting annual LG final accounts to Auditor General	() 1. 12 Bank reconciliations made for all bank accounts 2. 12 Monthly financial reports made, 4 Quarterly financial reports made, Half year financial report made, nine months financial report made. 3 . Preparation annual Final accounts.	(9) Preparation annual Final accounts.	()1. 12 Bank reconciliations made for all bank accounts 2. 12 Monthly financial reports made, 4 Quarterly financial reports made, Half year financial report made, nine months financial report made. 3 . Preparation annual Final accounts.	()1. 12 Bank reconciliations made for all bank accounts 2. 12 Monthly financial reports made, 4 Quarterly financial reports made, Half year financial report made, nine months financial report made. 3 . Preparation annual Final accounts.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,309	200	9 %	200
227001 Travel inland	8,114	4,103	51 %	46
227004 Fuel, Lubricants and Oils	3,195	2,396	75 %	799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,618	6,699	49 %	1,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,618	6,699	49 %	1,045
Reasons for over/under performance:	Limited funding			
Total For Finance : Wage Rect:	142,009	96,740	68 %	38,558
Non-Wage Reccurent:	203,595	56,817	28 %	15,078
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	345,604	153,557	44.4 %	53,637

Vote:546 Ntungamo District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries paid. Fuel procured. Stationery bought. Ex-gratia paid. Standing committee meetings and council facilitated.			Salaries paid. Fuel procured. Stationery bought. Ex-gratia paid. Standing committee meetings and council facilitated.	
211101 General Staff Salaries	262,853	174,374	66 %		48,902
227001 Travel inland	431,461	161,624	37 %		52,534
Wage Rect:	262,853	174,374	66 %		48,902
Non Wage Rect:	431,461	161,624	37 %		52,534
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	694,314	335,998	48 %		101,435
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	11,035	2,975	27 %		2,759
221011 Printing, Stationery, Photocopying and Binding	7,818	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,853	2,975	16 %		2,759
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,853	2,975	16 %		2,759
Reasons for over/under performance:					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	All DSC matters handled.				
211103 Allowances (Incl. Casuals, Temporary)	25,396	16,566	65 %		6,349
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	67 %		375

Vote:546 Ntungamo District**Quarter3**

227004 Fuel, Lubricants and Oils	13,104	9,828	75 %	3,276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	27,394	68 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	27,394	68 %	10,000
Reasons for over/under performance:				
Output : 138204 LG Land Management Services				
N/A				
Non Standard Outputs:	All Land Management matters handled.			
211103 Allowances (Incl. Casuals, Temporary)	7,145	5,358	75 %	1,786
221011 Printing, Stationery, Photocopying and Binding	1,955	243	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,100	5,601	62 %	1,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,100	5,601	62 %	1,786
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				
N/A				
Non Standard Outputs:	All Public Accounts Committee issues handled		All Public Accounts Committee issues handled	
211103 Allowances (Incl. Casuals, Temporary)	9,130	6,848	75 %	2,283
221011 Printing, Stationery, Photocopying and Binding	1,329	996	75 %	332
227001 Travel inland	3,090	2,317	75 %	773
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,549	10,161	75 %	3,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,549	10,161	75 %	3,387
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Preparation of minutes. Extraction of action memos	()	(6)Preparation of minutes. Extraction of action memos	()
Non Standard Outputs:				
227002 Travel abroad	97,991	0	0 %	0

Vote:546 Ntungamo District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,991	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,991	0	0 %	0
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committee and council meetings facilitated		Standing committee and council meetings facilitated	
227001 Travel inland	76,798	24,793	32 %	3,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,798	24,793	32 %	3,358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,798	24,793	32 %	3,358
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>262,853</i>	<i>174,374</i>	<i>66 %</i>	<i>48,902</i>
<i>Non-Wage Recurrent:</i>	<i>687,753</i>	<i>232,548</i>	<i>34 %</i>	<i>73,825</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>950,606</i>	<i>406,922</i>	<i>42.8 %</i>	<i>122,726</i>

Vote:546 Ntungamo District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	2slaughter slabs constructed at Nyakya t/c and Kitwe t/c,6 irrigation pumps and demo sites established,3 milk and beef value addition centres established,and 1 fisheries office rehabilitated 5 workplan and physical progress reports made and submitted to MAAIF, 144 staff supervision and technical backstopping visits conducted,	3 farmer field days conducted in Nyakya, Rugarama and Kibatsi. 5 days Staff supervision undertaken in Kibatsi,Itojo, Ntungamo ,Nyakya, and Ihunga s/cs. 1 Radio talk show on Production sector activities. 36 farmers trained on Nyamunuka town council. 4 Agricultural staff from Rukoni East, Ruhaama,Rweikinir o, and Rubaare technically back stopped on emerging banana diseases. 1 Crop inspection conducted in Mirama Hills Boarder post. 10 tea farmers advised on tea agronomy .		2slaughter slabs constructed at Nyakya t/c and Kitwe t/c,6 irrigation pumps and demo sites established,3 milk and beef value addition centres established,and 1 fisheries office rehabilitated 5 workplan and physical progress reports made and submitted to MAAIF, 144 staff supervision and technical	Contract was awarded ,work had begun but stopped after lockdown due COVID 19. 14 Staff were were supervised . 1 Monitoring visit by production and Natural resources committee.
227001 Travel inland	94,350	89,368	95 %		48,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	94,350	89,368	95 %		48,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,350	89,368	95 %		48,000
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:546 Ntungamo District

Quarter3

Non Standard Outputs:	Extension services extended and promoted 250 Parish model farmers established,140 Village agent supported and trained in their roles.70000 h/holds advised in livestock and crops production and management.400 cows artificially inseminated.,33field days conducted,250 agricultural demonstration sites conducted.70000 H/C Vaccinated against Zoonotic diseases,102000 farming households registered and data captured.	504 animal farmers trained in disease control. 20 Zero grazing model farmers trained. 4 Trainings conducted on application of new acaricides. 14 livestock farmers trained in Water harvesting for water for production. 450 animal farmers trained in pasture establishment and management. 290 OWC beneficiary farmers followed up and advised on management of technology inputs received for sustainability. 59,890 farmers assisted to have them selves registered by parish chiefs.	Extension services extended and promoted 250 Parish model farmers established,140 Village agent supported and trained in their roles.70000 h/holds advised in livestock and crops production and management.400 cows artificially inseminated.,33field days conducted,250 agricultural demonstration sites co	Training of farmers on tick disease control Training Zero grazing farmers. Rehabilitation of water harvesting units. Training farmer on pasture growing and management. Training farmers on usage of new acaricides . Training farmers of Model farmers on agronomic practices. Training farmers on Livestock disease control. Data collection on Milk coolers, No of livestock slaughters, etc. Staff meeting attended at the district.. Motor cycles repaired Attending agricultural shows
263367 Sector Conditional Grant (Non-Wage)	192,000	103,037	54 %	7,037
263369 Support Services Conditional Grant (Non-Wage)	28,150	37,661	134 %	23,587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,150	140,698	64 %	30,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,150	140,698	64 %	30,625

Reasons for over/under performance:

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	1 Multiparameter prober for pond water quality controlprocured,2 pond seine nets procured,Beef value addition equipments procured, Milk value addition equipments procured, Kanyehunde dam stocked with fish.6 irrigation pumpsprocured for demonstration, bEAN AND fruit and Vegetable seeds	1 Multi -Parameter water quality kit 1 pond seine net, 1 Fish fry net, 28,570 fish stocked to kanyehunde valley tank. 9 DCT Meetings conducted under ACDP. 3 Quarterly performance progress reports submitted to MAAIF. Contract for Rehabilitation of 7	1 Multiparameter prober for pond water quality controlprocured,2 pond seine nets procured,Beef value addition equipments procured, Milk value addition equipments procured, Kanyehunde dam stocked with fish.6 irrigation pumpsprocured for demonstration, bEAN AND fruit and Vegetable seeds	procurement of : Multi parameter water quality prober,Pond seine net, Fish fry net, Beef and Milk cooling equipment sets, Stocking of Kanyehunde valley tank, Irrigation pumps,
-----------------------	---	--	---	---

Vote:546 Ntungamo District

Quarter3

	procured,100 P/S Schools facilitated under nutritionproject 100.Parent groups facilitated4,Review meetings conducted, 250 farmer groups, mobilized,helped come up with business plans for matching grants,5000 farmers registered and enrolled for e- voucher subsidy programm,4 Cluster platform meetings conducted 12 Distict Agriculture custer Meetings conducted,39 demonstration established under Agriculture Cluste project,24 Radio Sensitization Meetings conducted, 4 review meetings conducted.,Ruzinga- Rwaziina-Igorora ,Kyenjuba- Kakanena-Kikoba- Ekitengye-Kasana- Ekikona-Murambi- Ibaare road,Rwemiriro- Dembe Road,Nyakariaro,- Kabanda-Kashenyi road,Katokye- Kyenjojo road,Omungyenye- Nyamunuka - Ahamuyaga road,Kikongi- Rwandahc-Bucence Cluster roads constructed,4 Multisectoral Cluster platforms conducted,8000 coffee and bean farmers mobilized and enrolled,100 Primary schools under UMFNP Supported,	Cluster roads has been awarded.	procured,100 P	
281501 Environment Impact Assessment for Capital Works	18,000	360	2 %	360
281504 Monitoring, Supervision & Appraisal of capital works	198,811	0	0 %	0
312103 Roads and Bridges	1,229,000	0	0 %	0
312202 Machinery and Equipment	107,500	12,800	12 %	12,800

Vote:546 Ntungamo District

Quarter3

312301 Cultivated Assets	2,434,372	55,103	2 %	55,103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	68,263	0 %	68,263
Gou Dev:	3,987,683	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,987,683	68,263	2 %	68,263

Reasons for over/under performance: Lock down due to COVID 19 led to suspension of the supply of remaining items.

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

N/A				
Non Standard Outputs:	8000 livestock inspected at slaughter places,5000 livestock movement permits issued, 2000 LIVESTOCK FARMERS Ssensitized on tick control and acaricide usage,	25290 h/c slaughters 40734 Goats slaughters 7884 Sheep slaughters 13880 Pigs slaughters	8000 livestock inspected at slaughter places,5000 livestock movement permits issued, 2000 LIVESTOCK FARMERS Ssensitized on tick control and acaricide usage,	Slaughter places inspected and meat inspected for quality.
227001 Travel inland	331	248	75 %	83
227004 Fuel, Lubricants and Oils	5,260	3,944	75 %	1,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,590	4,192	75 %	1,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,590	4,192	75 %	1,398

Reasons for over/under performance: Lock down due to Covid 19 lead to incompleteness of the activity.

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	6000 pets vaccinated against rabies,100000 Animals vaccinated against zoonotic disease causing organisms,eg Foot and mouth,Lampy skin disease,Bruccellosis, 500 blood samples investigated, 3000 Animals treated against worms, tick diseases,	6110 Have been vaccinated against rabies. 2700 h/c were vaccinated against Anthrax. 25000 chicken have been vaccinated against NCD. 45000 Goats and sheep were vaccinated against PPR. 2750 h/c had been vaccinated against Lampy skin disease.	6000 pets vaccinated against rabies,100000 Animals vaccinated against zoonotic disease causing organisms,eg Foot and mouth,Lampy skin disease,Bruccellosis, 500 blood samples investigated, 3000 Animals treated against worms, tick diseases,	Vaccination of Pets Vaccination of Live stock against Zoonotic diseases , New Castle disease.
227001 Travel inland	2,000	1,500	75 %	500

Vote:546 Ntungamo District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500

Reasons for over/under performance: Lock down due to COVID 19 Stopped the completion of the activity.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	120 fish licenses issued 4 illegal fishing serveilence conducted office stationary and cleaning materials procured 120 fishers sensetized on capture fishery activities 140 fish farmers advised capture fishery data collected	120 fish licenses issued 4 illegal fishing serveilence conducted office stationary and cleaning materials procured 120 fishers sensetized on capture fishery activities 140 fish farmers advised capture fishery data collected		
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	493	369	75 %	123
222001 Telecommunications	316	237	75 %	79
227001 Travel inland	2,700	2,008	74 %	675
228002 Maintenance - Vehicles	300	225	75 %	75

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,009	3,739	75 %	1,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,009	3,739	75 %	1,252

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	2 bi-annual production data compiled 4 crop inspection reports compiled 50 farmers supervised 18 staff supervised 20 farmers linked to mbarara ZARDE	2 bi-annual production data compiled 4 crop inspection reports compiled 50 farmers supervised 18 staff supervised 20 farmers linked to mbarara ZARDE		
221008 Computer supplies and Information Technology (IT)	600	450	75 %	150

Vote:546 Ntungamo District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	516	387	75 %	129
222001 Telecommunications	600	450	75 %	150
227001 Travel inland	2,282	1,712	75 %	571
227004 Fuel, Lubricants and Oils	2,308	1,257	54 %	577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,306	4,256	67 %	1,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,306	4,256	67 %	1,577

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:

24 Livestock market supervision visits conducted in Cattle markets of Kagarama,Rubaare, Ngoma, Nyakyera, Bwongyera etc

18 supervision visits of livestock markets conducted. 5 livestock disease surveillance visits conducted.

60,000 Livestock Vaccinated against ECF, Foot and Mouth, Lumpy skin disease, PPR in goats, Anthrax etc

4 Zoonotic disease surveillance Visits undertaken.

12 monthly slaughter places supervised.

24 Livestock market supervision visits conducted in Cattle markets of Kagarama,Rubaare, Ngoma, Nyakyera, Bwongyera etc

6 supervision visits to livestock markets of Rubaare, Rwentobo , Kagarama,Nyakyera, Ngoma undertaken. 5000 PETS Were vaccinated against rabies . 4500 goats were vaccinated against PPR. 5 Livestock disease surveillance of Foot and mouth disease,Lumpy skin disease, African swine fever in Rweikiniro, Ngoma, Nyakyera, Itojo,Ruhaama, Kitwe, were conducted.

222001 Telecommunications	577	432	75 %	144
227001 Travel inland	1,423	1,067	75 %	356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,499	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,499	75 %	500

Reasons for over/under performance: Some of activities could not be completed due to Covid 19 lock down and suspension of some activities.

Output : 018212 District Production Management Services

N/A

Vote:546 Ntungamo District

Quarter3

Non Standard Outputs:		5 support staff facilitated 1 del computer battery procured 140 village agents trained 3 farmer field daysorganised 33 extension officers supervise and audited production data collected and compiled	support staff were supported with transport. 1 Del Computer Battery procured. 140 Village Agents were trained. 16 Extension staff were supervised. 3 Production office computers were serviced. 1 external learning visit to Bugiri by DPO,DVO and CAO on AES and ACDP projects implementation. 16 extension staff were audited for value for money under extension activities. 120 banana farmers were sensitized on Banana pests and Diseases in Rubare t/c Rubaare s/c and Rugarama	5 support staff facilitated 1 del computer battery procured 140 village agents trained 3 farmer field daysorganised 33 extension officers supervise and audited production data collected and compiled	Production staff facilitation with transport. Conducting staff Quarterly meeting. 140 Village agents trained. 3 farmer field days conducted. Staff supervision .
211101	General Staff Salaries	572,987	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,635	1,499	57 %	659
221009	Welfare and Entertainment	4,800	3,460	72 %	1,200
221011	Printing, Stationery, Photocopying and Binding	3,780	2,835	75 %	945
224004	Cleaning and Sanitation	195	70	36 %	70
227001	Travel inland	12,846	9,635	75 %	3,212
227004	Fuel, Lubricants and Oils	1,312	796	61 %	328
	Wage Rect:	572,987	0	0 %	0
	Non Wage Rect:	25,568	18,294	72 %	6,413
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	598,556	18,294	3 %	6,413
Reasons for over/under performance:		All the planned activities were achieved.			
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		1 fisheries house rehabilitated	Contract has been awarded.	1 fisheries house rehabilitated	Rehabilitation of Nyakinyanja Fish landing house .
312101	Non-Residential Buildings	20,000	0	0 %	0

Vote:546 Ntungamo District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: Covid 19 lock down affected resumption of construction to progress.				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(-2) 2 slughter slabs constucted 1 nyakyera t/c and kitwe t/c	(2) Contracts have been awarded and construction to begin.	(-2)2 slughter slabs constucted 1 nyakyera t/c and kitwe t/c	(2) slughter slabs constuction 1 nyakyera t/c and kitwe t/c
Non Standard Outputs:	2 slughter slabs constucted	N/A	2 slughter slabs constucted	N/A
281504 Monitoring, Supervision & Appraisal of capital works	805	0	0 %	0
312104 Other Structures	36,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,805	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,805	0	0 %	0
Reasons for over/under performance: Work could have started if it was not for COVID 19 Lock down.				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(-1) mini-veterinary lab electricity wiring completed	(1) Contract award for Mini -Veterinary Laboratory for fencing and not Electricity installation. Payment of 5% retention on contraction of min - veterinary laboratory	(-1)mini-veterinary lab electricity wiring completed	(1)Contract award for Mini -Veterinary Laboratory for fencing and not Electricity installation. Payment of 5% retention on contraction of min - veterinary laboratory.
Non Standard Outputs:	1) Chain perimeter fencing of the District Mini - veterinary Lab constructed		1) Chain perimeter fencing of the District Mini - veterinary Lab constructed	
	2) 5 % Retention on Min-Veterinary lab constructed in 2018/19 f/y paid.		2) 5 % Retention on Min-Veterinary lab constructed in 2018/19 f/y paid.	
	3) Environmental impact Assessment Report conducted.		3) Environmental impact Assessment Report conducted.	
312104 Other Structures	16,398	4,904	30 %	4,904

Vote:546 Ntungamo District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	4,904	0 %	4,904
Gou Dev:	16,398	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,398	4,904	30 %	4,904
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>572,987</i>	<i>413,729</i>	<i>72 %</i>	<i>143,458</i>
<i>Non-Wage Reccurent:</i>	<i>360,973</i>	<i>336,714</i>	<i>93 %</i>	<i>163,431</i>
<i>GoU Dev:</i>	<i>4,060,886</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>4,994,847</i>	<i>750,443</i>	<i>15.0 %</i>	<i>306,889</i>

Vote:546 Ntungamo District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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)	(15500) 15500 out patients have cumulatively attended NGO basic health services thus St. Lucia Kagamba and Rushooka Health Units	()		(7176)7176 out patients attended NGO basic health services thus St. Lucia Kagamba and Rushooka Health Units during the quarter
Number of inpatients that visited the NGO Basic health facilities	(360) Only at St. Lucia Kagamba	(4800) Only at St. Lucia Kagamba	()		(2272)Only at St. Lucia Kagamba
No. and proportion of deliveries conducted in the NGO Basic health facilities	(100) Only at St. Lucia Kagamba	(925) All these were conducted at St. Lucia Kagamba for the last three quarters.	()		(727)all deliveries were conducted 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)	(520) 520 Children immunised with pentavalent in St.Lucia Kagamba and Rushooka Health units for the last three quarters	()		(153)153 Children immunised with pentavalent in St.Lucia Kagamba and Rushooka Health units during the quarter
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	11,712	8,358	71 %		2,928
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,712	8,358	71 %		2,928
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,712	8,358	71 %		2,928
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:546 Ntungamo District

Quarter3

Number of trained health workers in health centers	(49) 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	(480) 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	(49)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	(480)RwashamaireH CiV, 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 health related staff trainings conducted by development partners in all facilities.	(32) 32 health related staff trainings conducted by development partners in all facilities	()12 health related staff trainings conducted by development partners in all facilities.	(20)20 health related staff trainings conducted by development partners in all facilities
Number of outpatients that visited the Govt. health facilities.	(120000) 12000 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	()	(120000)12000 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	()
Number of inpatients that visited the Govt. health facilities.	() 10000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services	()	()10000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services	()
No and proportion of deliveries conducted in the Govt. health facilities	(25000) 25000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services	()	(25000)25000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services	()

Vote:546 Ntungamo District

Quarter3

% age of approved posts filled with qualified health workers	(75) 75 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,	()	(75)75 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,	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) 95 % VHTs functioning in Villages of Ruhaama and Rushenyi and Kajara Health sub districts	()	(95%)95 % VHTs functioning in Villages of Ruhaama and Rushenyi and Kajara Health sub districts	()
No of children immunized with Pentavalent vaccine	(20000) 95 % children immunised with pentavalent vaccine	()	(20000)95 % children immunised with pentavalent vaccine	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	322,985	242,184	75 %	80,736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	322,985	242,184	75 %	80,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,985	242,184	75 %	80,736
Reasons for over/under performance:	Underfunding to the sector, accommodation for staff and transport means for the health workers.			
	The out break of COVID- 19 pandemic has greatly affteced service delivery especia;lly with no PPEs.			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
N/A				
N/A				
263367 Sector Conditional Grant (Non-Wage)	269,460	202,095	75 %	67,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	269,460	202,095	75 %	67,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	269,460	202,095	75 %	67,365
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				

Vote:546 Ntungamo District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
N/A					
211101 General Staff Salaries	6,070,645	4,159,220	69 %		1,442,588
221007 Books, Periodicals & Newspapers	593	0	0 %		0
227001 Travel inland	44,253	32,996	75 %		11,048
Wage Rect:	6,070,645	4,159,220	69 %		1,442,588
Non Wage Rect:	44,846	32,996	74 %		11,048
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,115,490	4,192,217	69 %		1,453,637
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
N/A					
227001 Travel inland	34,872	10,460	30 %		8,718
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,872	10,460	30 %		8,718
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,872	10,460	30 %		8,718
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Maternity Wards Constructed. Donor activities undertaken			Maternity Wards Constructed. Donor activities undertaken	
281504 Monitoring, Supervision & Appraisal of capital works	650,000	136,552	21 %		136,552
312101 Non-Residential Buildings	1,318,679	452,740	34 %		439,560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,318,679	589,292	45 %		576,112
External Financing:	650,000	0	0 %		0
Total:	1,968,679	589,292	30 %		576,112

Vote:546 Ntungamo District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	6,070,645	4,159,220	69 %		1,442,588
<i>Non-Wage Reccurent:</i>	683,875	496,094	73 %		170,796
<i>GoU Dev:</i>	1,318,679	589,292	45 %		576,112
<i>Donor Dev:</i>	650,000	0	0 %		0
<i>Grand Total:</i>	8,723,199	5,244,606	60.1 %		2,189,496

Vote:546 Ntungamo District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid			Salaries paid	
211101 General Staff Salaries	13,865,974	10,342,772	75 %		3,466,705
Wage Rect:	13,865,974	10,342,772	75 %		3,466,705
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,865,974	10,342,772	75 %		3,466,705
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	1,499,939	999,959	67 %		499,980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,499,939	999,959	67 %		499,980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,499,939	999,959	67 %		499,980
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid			Salaries paid	
211101 General Staff Salaries	4,657,919	3,470,411	75 %		1,359,159
Wage Rect:	4,657,919	3,470,411	75 %		1,359,159
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,657,919	3,470,411	75 %		1,359,159
Reasons for over/under performance:					

Vote:546 Ntungamo District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	1,542,483	1,028,322	67 %		514,161
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,542,483	1,028,322	67 %		514,161
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,542,483	1,028,322	67 %		514,161
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 tertiary field	()		(2600)Students in tertiary field	()
Non Standard Outputs:					
	N/A			N/A	
211101 General Staff Salaries	638,864	459,229	72 %		159,927
Wage Rect:	638,864	459,229	72 %		159,927
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	638,864	459,229	72 %		159,927

Vote:546 Ntungamo District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	492,009	328,006	67 %		164,003
Wage Rect:	0	0	0 %		0
Non Wage Rect:	492,009	328,006	67 %		164,003
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	492,009	328,006	67 %		164,003
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Supervision and Monitoring of schools conducted		Supervision and Monitoring of schools conducted		
227001 Travel inland	128,402	85,600	67 %		42,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	128,402	85,600	67 %		42,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	128,402	85,600	67 %		42,800
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
N/A					
227001 Travel inland	103,303	49,386	48 %		49,386
Wage Rect:	0	0	0 %		0
Non Wage Rect:	103,303	14,064	14 %		14,064
Gou Dev:	0	35,322	0 %		35,322
External Financing:	0	0	0 %		0
Total:	103,303	49,386	48 %		49,386
Reasons for over/under performance:					

Vote:546 Ntungamo District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078405 Education Management Services					
N/A					
N/A					
227001 Travel inland	77,253	44,948	58 %		27,922
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,253	44,948	58 %		27,922
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,253	44,948	58 %		27,922
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
N/A					
312101 Non-Residential Buildings	1,181,307	1,288,869	109 %		861,742
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,181,307	1,288,869	109 %		861,742
External Financing:	0	0	0 %		0
Total:	1,181,307	1,288,869	109 %		861,742
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
N/A					
227001 Travel inland	4,835	2,417	50 %		1,209
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,835	2,417	50 %		1,209
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,835	2,417	50 %		1,209

Vote:546 Ntungamo District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	19,162,758	14,272,412	74 %		4,985,791
<i>Non-Wage Reccurent:</i>	3,848,224	2,503,316	65 %		1,264,138
<i>GoU Dev:</i>	1,181,307	1,324,191	112 %		897,064
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	24,192,289	18,099,919	74.8 %		7,146,993

Vote:546 Ntungamo District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	N/A		N/A		
227004 Fuel, Lubricants and Oils	168,119	242,388	144 %		69
Wage Rect:	0	0	0 %		0
Non Wage Rect:	168,119	242,388	144 %		69
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,119	242,388	144 %		69
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
N/A					
228002 Maintenance - Vehicles	119,754	92,134	77 %		25,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	119,754	92,134	77 %		25,620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,754	92,134	77 %		25,620
Reasons for over/under performance:					
Output : 048106 Urban Roads Maintenance					
N/A					
N/A					
227004 Fuel, Lubricants and Oils	390,271	345,357	88 %		177,238
Wage Rect:	0	0	0 %		0
Non Wage Rect:	390,271	345,357	88 %		177,238
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	390,271	345,357	88 %		177,238
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					

Vote:546 Ntungamo District

Quarter3

Non Standard Outputs:	Salaries paid. Operation of Office facilitated.		Salaries paid. Operation of Office facilitated.	
211101 General Staff Salaries	108,628	69,182	64 %	17,675
227001 Travel inland	72,661	82,880	114 %	7,963
Wage Rect:	108,628	69,182	64 %	17,675
Non Wage Rect:	72,661	82,880	114 %	7,963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,289	152,062	84 %	25,638
Reasons for over/under performance:				
Lower Local Services				
Output : 048158 District Roads Maintainence (URF)				
N/A				
N/A				
263367 Sector Conditional Grant (Non-Wage)	575,158	488,690	85 %	148,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	575,158	488,690	85 %	148,181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	575,158	488,690	85 %	148,181
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>108,628</i>	<i>69,182</i>	<i>64 %</i>	<i>17,675</i>
<i>Non-Wage Reccurent:</i>	<i>1,325,963</i>	<i>1,262,317</i>	<i>95 %</i>	<i>362,378</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>1,434,591</i>	<i>1,331,499</i>	<i>92.8 %</i>	<i>380,053</i>

Vote:546 Ntungamo District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	N/A			N/A	
221011 Printing, Stationery, Photocopying and Binding	12,422	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,422	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,422	0	0 %		0
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
N/A					
N/A					
227001 Travel inland	10,150	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,150	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,150	0	0 %		0
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
N/A					
N/A					
227001 Travel inland	2,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	0	0 %		0
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
N/A					
N/A					

Vote:546 Ntungamo District**Quarter3**

227001 Travel inland	2,593	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,593	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,593	0	0 %	0

Reasons for over/under performance:

Output : 098106 Sector Capacity Development

N/A

N/A

227001 Travel inland	7,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

N/A

312101 Non-Residential Buildings	22,870	18,305	80 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,870	18,305	80 %	4,000
External Financing:	0	0	0 %	0
Total:	22,870	18,305	80 %	4,000

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A

N/A

312101 Non-Residential Buildings	14,500	13,100	90 %	5,979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,500	13,100	90 %	5,979
External Financing:	0	0	0 %	0
Total:	14,500	13,100	90 %	5,979

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

N/A

Vote:546 Ntungamo District**Quarter3**

N/A				
312101 Non-Residential Buildings	50,000	37,937	76 %	19,301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	37,937	76 %	19,301
External Financing:	0	0	0 %	0
Total:	50,000	37,937	76 %	19,301
Reasons for over/under performance:				
Output : 098181 Spring protection				
No. of springs protected	(18) Undertaking civil works	()	(18) Undertaking civil works	()
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	130,000	121,903	94 %	43,444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,000	121,903	94 %	43,444
External Financing:	0	0	0 %	0
Total:	130,000	121,903	94 %	43,444
Reasons for over/under performance:				
Output : 098182 Shallow well construction				
N/A				
N/A				
312104 Other Structures	190,146	179,135	94 %	53,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,146	179,135	94 %	53,220
External Financing:	0	0	0 %	0
Total:	190,146	179,135	94 %	53,220
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
N/A				
N/A				
312104 Other Structures	87,500	94,152	108 %	44,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,500	94,152	108 %	44,200
External Financing:	0	0	0 %	0
Total:	87,500	94,152	108 %	44,200
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
N/A				

Vote:546 Ntungamo District**Quarter3**

N/A				
312104 Other Structures	32,900	30,214	92 %	9,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,900	30,214	92 %	9,605
External Financing:	0	0	0 %	0
Total:	32,900	30,214	92 %	9,605
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	35,364	0	0 %	0
GoU Dev:	527,917	494,746	94 %	179,749
Donor Dev:	0	0	0 %	0
Grand Total:	563,281	494,746	87.8 %	179,749

Vote:546 Ntungamo District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid. The department activities and Management coordinated	Salaries paid to staff members, footage allowance paid to support staff stationery and toner procured. Production and natural resources committee monitoring carried out Break tea for staff procured.		Salaries paid. The department activities and Management coordinated	Salaries paid to staff members, footage allowance paid to support staff stationery and toner procured. Production and natural resources committee monitoring carried out Break tea for staff procured.
211101 General Staff Salaries	163,816	118,403	72 %		39,468
211103 Allowances (Incl. Casuals, Temporary)	2,160	1,620	75 %		540
221008 Computer supplies and Information Technology (IT)	500	90	18 %		30
221009 Welfare and Entertainment	1,924	1,443	75 %		481
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200
227001 Travel inland	1,520	1,115	73 %		372
227004 Fuel, Lubricants and Oils	2,980	2,235	75 %		745
Wage Rect:	163,816	118,403	72 %		39,468
Non Wage Rect:	9,885	7,103	72 %		2,368
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	173,701	125,506	72 %		41,835
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) 2 hectares planted with tree seedlings	()		(2)2 hectares planted with tree seedlings	()
Number of people (Men and Women) participating in tree planting days	(50) 20 women and 30 men	()		(50)20 women and 30 men	()
Non Standard Outputs:	degraded bare hills restored	Break tea for staff procured.		degraded bare hills restored	Forestry regulation and inspection carried out
227001 Travel inland	384	265	69 %		88

Vote:546 Ntungamo District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	384	265	69 %	88
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	384	265	69 %	88
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(2) Monitoring and compliance surveys to be conducted in Kajara and Ruhaama counties.	(15) 15 compliance monitoring inspections carried out.	(2)Monitoring and compliance surveys to be conducted in Kajara and Ruhaama counties.	(15) forestry regulation compliance and monitoring inspections carried out in kajara and Ruhaama counties
Non Standard Outputs:	2 Forestry regulations and inspections made.	Forestry regulation and inspections carried out	2 Forestry regulations and inspections made.	Forestry regulation and inspections carried out
227001 Travel inland	320	240	75 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	320	240	75 %	80
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	320	240	75 %	80
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Community training in Wetlands management conducted	()	(4)Community training in Wetlands management conducted	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	2,138	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,138	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,138	0	0 %	0
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) Wetlands restored	()	(4)Wetlands restored	()
Area (Ha) of Wetlands demarcated and restored	() N/A	()	()N/A	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	2,002	0	0 %	0

Vote:546 Ntungamo District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,002	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,002	0	0 %	0
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(4) Community women and men trained in Environment and Natural Resources monitoring	(35) 35 community members trained in environment and Natural resources monitoring.	(4)Community women and men trained in Environment and Natural Resources monitoring	(20) men and 15 women trained in environment and Natural resources monitoring
Non Standard Outputs:	N/A	Training of wetland focal persons in LLG carried out to promote wetland management.	N/A	Training of wetland focal persons in LLG carried out to promote wetland management.
227001 Travel inland	1,578	1,184	75 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,578	1,184	75 %	395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,578	1,184	75 %	395
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys undertaken	()	(4)Monitoring and compliance surveys undertaken	()
Non Standard Outputs:	Environment degradation curtailed	.	Environment degradation curtailed	.
227001 Travel inland	2,497	1,873	75 %	624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,497	1,873	75 %	624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,497	1,873	75 %	624
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) 10 land titles for Government lands processed. FOLLOW UP AND COORDINATION AT MZO CARRIED OUT Physical planning committee meetings	() 1 Land title processed and follow up at Mbarara MZO carried out	(10)10 land titles for Government lands processed. FOLLOW UP AND COORDINATION AT MZO CARRIED OUT Physical planning committee meetings	()1 Land title processed and follow up at Mbarara MZO carried out

Vote:546 Ntungamo District

Quarter3

Non Standard Outputs:	10 Land Titles processed	1 Land title processed and follow up at Mbarara MZO carried out	10 Land Titles processed	1 Land title processed and follow up at Mbarara MZO carried out
227001 Travel inland	26,530	1,500	6 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,500	0 %	500
Gou Dev:	26,530	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,530	1,500	6 %	500
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 Physical Planning Committee meetings to be held.	4 Physical Planning Committee meetings to be held.	4 Physical Planning Committee meetings to be held.	4 Physical Planning Committee meetings to be held.
227001 Travel inland	1,360	427	31 %	142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,360	427	31 %	142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,360	427	31 %	142
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>163,816</i>	<i>118,403</i>	<i>72 %</i>	<i>39,468</i>
<i>Non-Wage Reccurent:</i>	<i>20,164</i>	<i>12,591</i>	<i>62 %</i>	<i>4,197</i>
<i>GoU Dev:</i>	<i>26,530</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>210,510</i>	<i>130,994</i>	<i>62.2 %</i>	<i>43,665</i>

Vote:546 Ntungamo District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women ,Youth and PWDs groups supported			Women ,Youth and PWDs groups supported	
227001 Travel inland	526,744	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	526,744	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	526,744	0	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Development Workers facilitated			Community Development Workers facilitated	
227001 Travel inland	4,175	1,041	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,175	1,041	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,175	1,041	25 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	CDOs,Development partners and FAL facilitators oriented on FAL programme Community dialogue meeting conducted monitoring and supervision of FAL activities conducted			CDOs,Development partners and FAL facilitators oriented on FAL programme Community dialogue meeting conducted monitoring and supervision of FAL activities conducted	
227001 Travel inland	8,490	12,123	143 %		10,000

Vote:546 Ntungamo District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,490	12,123	143 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,490	12,123	143 %	10,000

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Heads of Departments, CDOs trained on Gender mainstreaming in development planning	Heads of Departments, CDOs trained on Gender mainstreaming in development planning		
227001 Travel inland	1,955	491	25 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,955	491	25 %	2
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,955	491	25 %	2

Reasons for over/under performance:

Output : 108108 Children and Youth Services

N/A

Non Standard Outputs:	Juvenile cases handled Abandoned children recovered and placed with foster parents DOVCC meetings held	Juvenile cases handled Abandoned children recovered and placed with foster parents DOVCC meetings held		
227001 Travel inland	14,981	4,234	28 %	489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,981	4,234	28 %	489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,981	4,234	28 %	489

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

N/A

Non Standard Outputs:	Youth Council Activities supported	Youth Council Activities supported		
227001 Travel inland	5,887	1,474	25 %	3

Vote:546 Ntungamo District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,887	1,474	25 %	3
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,887	1,474	25 %	3
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	PWDs activities and projects supported		PWDs activities and projects supported	
227001 Travel inland	39,608	11,377	29 %	1,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,608	11,377	29 %	1,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,608	11,377	29 %	1,475
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	Women councils supported Women Executive meetings conducted monitoring and follow-up of women activities conducted		Women councils supported Women Executive meetings conducted monitoring and follow-up of women activities conducted	
227001 Travel inland	6,316	3,905	62 %	2,326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,316	3,905	62 %	2,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,316	3,905	62 %	2,326
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	PWDs Rehabilitation services provided		PWDs Rehabilitation services provided	
227001 Travel inland	5,391	3,688	68 %	2,341

Vote:546 Ntungamo District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,391	3,688	68 %	2,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,391	3,688	68 %	2,341
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
N/A				
211101 General Staff Salaries	152,170	38,254	25 %	38,254
227001 Travel inland	3,120	0	0 %	0
Wage Rect:	152,170	38,254	25 %	38,254
Non Wage Rect:	3,120	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,290	38,254	25 %	38,254
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>152,170</i>	<i>38,254</i>	<i>25 %</i>	<i>38,254</i>
<i>Non-Wage Reccurent:</i>	<i>616,667</i>	<i>38,334</i>	<i>6 %</i>	<i>16,636</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>768,837</i>	<i>76,587</i>	<i>10.0 %</i>	<i>54,889</i>

Vote:546 Ntungamo District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid. Office support materials procured Office stationery and other consumables procured			Salaries paid. Office support materials procured Office stationery and other consumables procured	
211101 General Staff Salaries	80,775	57,576	71 %		18,094
221011 Printing, Stationery, Photocopying and Binding	8,964	5,841	65 %		1,097
Wage Rect:	80,775	57,576	71 %		18,094
Non Wage Rect:	8,964	5,841	65 %		1,097
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,739	63,417	71 %		19,190
Reasons for over/under performance:					
Output : 138302 District Planning					
N/A					
Non Standard Outputs:					
227001 Travel inland	10,000	5,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	5,000	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	5,000	50 %		0
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Annual statistical reports prepared.			Annual statistical reports prepared.	
227001 Travel inland	4,000	2,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		0

Vote:546 Ntungamo District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Sectors and LLGs supported to prepare and update their annual Workplans and budgets.		Sectors and LLGs supported to prepare and update their annual Workplans and budgets.		
227001 Travel inland	15,000	10,454	70 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	10,454	70 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	10,454	70 %		3,000
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:					
227001 Travel inland	14,280	7,853	55 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	7,853	79 %		0
Gou Dev:	4,280	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,280	7,853	55 %		0
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
N/A					

Vote:546 Ntungamo District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
227001 Travel inland	2,853	1,902	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	1,902	0 %		0
Gou Dev:	2,853	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,853	1,902	67 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	80,775	57,576	71 %		18,094
Non-Wage Reccurent:	47,964	33,050	69 %		4,097
GoU Dev:	7,133	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	135,872	90,626	66.7 %		22,190

Vote:546 Ntungamo District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 managed. Quarterly reports prepared and submitted		Salaries paid, Office managed. Quarterly reports prepared and submitted		
211101 General Staff Salaries	34,886	16,236	47 %		0
221011 Printing, Stationery, Photocopying and Binding	1,955	0	0 %		0
Wage Rect:	34,886	16,236	47 %		0
Non Wage Rect:	1,955	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,841	16,236	44 %		0
Reasons for over/under performance:					
Output : 148202 Internal Audit					
N/A					
N/A					
227001 Travel inland	19,520	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,520	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,520	0	0 %		0
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	34,886	16,236	47 %		0
Non-Wage Reccurent:	21,475	9,760	45 %		0
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	56,361	25,996	46.1 %		0

Vote:546 Ntungamo District

Quarter3

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Awareness radio talk shows conducted	(0) Not conducted		(2)Awareness radio talk shows conducted	(0)Not conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitisation meetings organised at the District Council	(3) 3 Trade sensitisation Meetings conducted		(4)Trade sensitisation meetings organised at the District Council	(2)2 Trade sensitisation Meetings conducted
No of businesses inspected for compliance to the law	(10) 10 Business Inspected for compliance with laws	(7) 7 Businesses inspected for compliance		(10)10 Business Inspected for compliance with laws	(4)4 Businesses Inspected for compliance
No of businesses issued with trade licenses	(5000) 5000 Business Issued with Trade licenses in the whole district	(4100) 4100 Businesses issued with trading lincenses		(5000)5000 Business Issued with Trade licenses in the whole district	(4000)4000 Business issued with Trading lincence
Non Standard Outputs:	Attending Trade meetings at National Level	One meeting attended		Attending Trade meetings at National Level	One meeting Attended
227001 Travel inland	5,000	3,750	75 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,750	75 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,750	75 %		1,250
Reasons for over/under performance:	Lack of transport means to move around the whole district this can be overcome by proving the department with means of transport Inadequate staff under department ,this can be overcome by recruiting more staff				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(90) Cooperative Groups supervised	() 50 Cooperatives suprvised both SACCOS and Agro Cooperatives		()	(50)50 Cooperatives supervised both SACCOS and Agro Cooperatives
No. of cooperative groups mobilised for registration	(10) Cooperative Groups mobilised	(3) 3 Cooperatives groups mobilized for registration		()	(3)3 Cooperatives groups mobilized for registration
No. of cooperatives assisted in registration	(10) Cooperative Groups assisted in registraion	()		()	()

Vote:546 Ntungamo District

Quarter3

Non Standard Outputs:		Attending Arbitration for cooperatives organising cooperative groups for international cooperative day celebrations Formation for cooperative union Attending Meetings for Cooperative Groups Submssion of the reports to the Mother Ministry	Attended to more groups for sensitisation on why to for cooperativesI.e from informal sector to formal	Attended to more groups for sensitisation on why to for cooperatives. I.e from informal sector to formal	
227001	Travel inland	5,966	2,983	50 %	1,492
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,966	2,983	50 %	1,492
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,966	2,983	50 %	1,492
Reasons for over/under performance:		Inadquate funding to the department			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Submission of the reports to the ministry Monitoring and supervision of Commercial Activities Preparation of Monthly reports Carrying Audits for cooperative groups and check on their compliance	2 repoarts submitted 1 supervion and monitoring conducted by councillors	Submission of the reports to the ministry Monitoring and supervision of Commercial Activities Preparation of Monthly reports Carrying Audits for cooperative groups and check on their compliance	1 report submitted 1 supervision and Monitoring conducted by councillors
227001	Travel inland	8,298	6,221	75 %	2,074
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,298	6,221	75 %	2,074
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,298	6,221	75 %	2,074
Reasons for over/under performance:		Inadqaute staff in the department			
Total For Trade, Industry and Local Development : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		19,264	12,954	67 %	4,816
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

Vote:546 Ntungamo District**Quarter3**

<i>Grand Total:</i>	<i>19,264</i>	<i>12,954</i>	<i>67.2 %</i>	<i>4,816</i>
---------------------	---------------	---------------	---------------	--------------

Vote:546 Ntungamo District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : NGOMA				817,546	809,526
Sector : Agriculture				638,148	0
<i>Programme : Agricultural Extension Services</i>				638,148	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				638,148	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	MUGYERA mugyera	Other Transfers from Central Government		638,148	0
Sector : Education				165,477	806,046
<i>Programme : Pre-Primary and Primary Education</i>				69,534	656,773
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	615,983
Item : 211101 General Staff Salaries					
-	KASHENYI Bugona	Sector Conditional Grant (Wage)	„	0	615,983
-	MUKONI Kariisa	Sector Conditional Grant (Wage)	„	0	615,983
-	KIYANJA Kiyanja	Sector Conditional Grant (Wage)	„	0	615,983
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				69,534	40,790
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rukanda P.S.	MUKONI	Sector Conditional Grant (Non-Wage)		5,106	0
BUGONA P.S	KASHENYI	Sector Conditional Grant (Non-Wage)		4,758	3,172
BUJUZYA P.S	KIYANJA	Sector Conditional Grant (Non-Wage)		5,130	3,420
BURAMA P.S	MUGYERA	Sector Conditional Grant (Non-Wage)		9,510	6,340
KARIISA P.S	MUKONI	Sector Conditional Grant (Non-Wage)		3,006	2,004
KIYANJA P.S	KIYANJA	Sector Conditional Grant (Non-Wage)		9,006	6,004
KIZINGA P.S	KIZINGA	Sector Conditional Grant (Non-Wage)		9,846	6,564
Ngoma Central School	MUGYERA	Sector Conditional Grant (Non-Wage)		7,326	4,884

Vote:546 Ntungamo District

Quarter3

Nyakariro P.S	NYAKARIRO	Sector Conditional Grant (Non-Wage)	5,334	3,556
Ruhara P.S.	RUHARA	Sector Conditional Grant (Non-Wage)	6,486	2,162
ST. LAWRENCE P.S KAKURA	KIZINGA	Sector Conditional Grant (Non-Wage)	4,026	2,684
Programme : Secondary Education			95,943	149,273
Higher LG Services				
Output : Secondary Teaching Services			0	117,292
Item : 211101 General Staff Salaries				
-	NYAKARIRO Ruyoonza	Sector Conditional Grant (Wage)	0	117,292
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,943	31,981
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKYERA UNITED SS	KIYANJA	Sector Conditional Grant (Non-Wage)	13,113	4,371
RUYONZA SEED SECONDARY SCHOOL	NYAKARIRO	Sector Conditional Grant (Non-Wage)	82,830	27,610
Sector : Health			13,921	3,481
Programme : Primary Healthcare			13,921	3,481
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,921	3,481
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYABUSHENYI HC II	NYAKARIRO	Sector Conditional Grant (Non-Wage)	2,321	580
NYAKYEERA HC III	MUGYERA	Sector Conditional Grant (Non-Wage)	11,601	2,900
LCIII : KAYONZA			266,560	1,354,631
Sector : Education			252,639	1,353,471
Programme : Pre-Primary and Primary Education			94,536	1,183,478
Higher LG Services				
Output : Primary Teaching Services			0	1,131,688
Item : 211101 General Staff Salaries				
-	KABASHESHE Kabasheshe	Sector Conditional Grant (Wage)	0	1,131,688
-	KAINA Kaina	Sector Conditional Grant (Wage)	0	1,131,688
-	RUHEGA Ruhega	Sector Conditional Grant (Wage)	0	1,131,688
Lower Local Services				

Vote:546 Ntungamo District**Quarter3**

Output : Primary Schools Services UPE (LLS)			94,536	51,790
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKOMA P.S.	KAINA	Sector Conditional Grant (Non-Wage)	7,326	0
Rukukuru P.S.	KATOOMA	Sector Conditional Grant (Non-Wage)	7,734	0
KABASHEESE P.S	KABASHESHE	Sector Conditional Grant (Non-Wage)	7,182	4,788
KABASHEESHE MOSLEM P.S	KABASHESHE	Sector Conditional Grant (Non-Wage)	7,242	4,828
KAINA P.S	KAINA	Sector Conditional Grant (Non-Wage)	10,854	7,236
KIBARE P.S	KYOBWE	Sector Conditional Grant (Non-Wage)	7,878	5,252
KYORUHEGA P.S	KAINA	Sector Conditional Grant (Non-Wage)	7,602	5,068
Nyabugando P.S.	KYOBWE	Sector Conditional Grant (Non-Wage)	7,830	5,220
Nyamabare Primary School	KIJUBWE	Sector Conditional Grant (Non-Wage)	6,210	2,946
Rushooka P.S.	RUHEGA	Sector Conditional Grant (Non-Wage)	12,390	8,260
Rwamahwa P.S.	KATOOMA	Sector Conditional Grant (Non-Wage)	5,994	3,996
RWAMANYONYI P.S.	RUHEGA	Sector Conditional Grant (Non-Wage)	6,294	4,196
Programme : Secondary Education			158,103	169,993
Higher LG Services				
Output : Secondary Teaching Services			0	117,292
Item : 211101 General Staff Salaries				
-	RUHEGA Kayonza	Sector Conditional Grant (Wage)	0	117,292
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			158,103	52,701
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEZI SS	RUHEGA	Sector Conditional Grant (Non-Wage)	31,944	10,648
KIBATSI HIGH SCHOOL	RUHEGA	Sector Conditional Grant (Non-Wage)	126,159	42,053
Sector : Health			13,921	1,160
Programme : Primary Healthcare			13,921	1,160
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,921	1,160
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:546 Ntungamo District**Quarter3**

KIGAAGA HC II	KAINA	Sector Conditional Grant (Non-Wage)	2,321	580
NGOMA HC III	RUHEGA	Sector Conditional Grant (Non-Wage)	11,601	580
LCIII : NTUNGAMO SUBCOUNTY			91,463	257,988
Sector : Education			72,900	253,928
Programme : Pre-Primary and Primary Education			72,900	253,928
Higher LG Services				
Output : Primary Teaching Services			0	205,328
Item : 211101 General Staff Salaries				
-	BUTARE Butare	Sector Conditional Grant (Wage)	0	205,328
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,900	48,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTARE P.S	BUTARE	Sector Conditional Grant (Non-Wage)	4,986	3,324
KABUHOME P.S	NYABURIZA	Sector Conditional Grant (Non-Wage)	6,882	4,588
KAHUNGA P.S	KAHUNGA	Sector Conditional Grant (Non-Wage)	5,346	3,564
KINYAMAGYERA P.S	BUTARE	Sector Conditional Grant (Non-Wage)	5,070	3,380
KITEMBE I P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	7,146	4,764
KITEMBE II P.S	BUTARE	Sector Conditional Grant (Non-Wage)	5,646	3,764
KIZAARA P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	5,502	3,668
MUJWA P.S.	BUTARE	Sector Conditional Grant (Non-Wage)	5,598	3,732
MUTANOGA PARENTS P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	2,598	1,732
Nyaburiza P.S.	NYABURIZA	Sector Conditional Grant (Non-Wage)	11,154	7,436
NYAKASHOZI P.S.	RUHOKO	Sector Conditional Grant (Non-Wage)	8,178	5,452
Nyakibigi P.S.	KAHUNGA	Sector Conditional Grant (Non-Wage)	4,794	3,196
Sector : Health			18,563	4,061
Programme : Primary Healthcare			18,563	4,061
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,563	4,061
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:546 Ntungamo District**Quarter3**

KARURUMA HC II	NYABURIZA	Sector Conditional Grant (Non-Wage)	4,642	580
KIYOORA HC II	NYABURIZA	Sector Conditional Grant (Non-Wage)	2,321	580
RUGARAMA HC III	BUTARE	Sector Conditional Grant (Non-Wage)	11,601	2,900
LCIII : RUGARAMA			286,130	268,972
Sector : Agriculture			109,000	0
Programme : Agricultural Extension Services			109,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			109,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	KAGONGI Murambi	Other Transfers from Central Government	109,000	0
Sector : Education			163,209	265,492
Programme : Pre-Primary and Primary Education			79,488	251,539
Higher LG Services				
Output : Primary Teaching Services			0	205,328
Item : 211101 General Staff Salaries				
-	KAKANENA Kakanena	Sector Conditional Grant (Wage)	0	205,328
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,488	46,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTATURWA P.S	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	8,430	5,620
Ibaare Primary School	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	3,942	2,628
KABUYE P.S	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	3,846	2,564
KAGONGI P.S	KAGONGI	Sector Conditional Grant (Non-Wage)	5,274	3,516
KAGYEYO P.S	KAGONGI	Sector Conditional Grant (Non-Wage)	5,466	3,644
KAKANENA P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	3,822	2,548
KAMAHURI P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	9,678	6,452
KYAFOORA P.S	KYAFOORA	Sector Conditional Grant (Non-Wage)	5,118	3,412
KYENJUBU P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	4,782	3,188

Vote:546 Ntungamo District**Quarter3**

Murambi II. P.S.	KATUNGAMO	Sector Conditional Grant (Non-Wage)	8,694	5,796
Nyakitabire P.S.	KAKANENA	Sector Conditional Grant (Non-Wage)	5,562	1,854
RUGARAMA MODEL P.S.	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	5,754	1,918
Ruhega P.S.	KAKANENA	Sector Conditional Grant (Non-Wage)	4,770	171
ST. FRANCIS P.S	KAGONGI	Sector Conditional Grant (Non-Wage)	4,350	2,900
Programme : Secondary Education			83,721	13,953
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,721	13,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS SSS RWERA	KAGONGI	Sector Conditional Grant (Non-Wage)	83,721	13,953
Sector : Health			13,921	3,481
Programme : Primary Healthcare			13,921	3,481
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,921	3,481
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISHAMI HC II	KYAFOORA	Sector Conditional Grant (Non-Wage)	2,321	580
RWEIKINIRO HC III	KAGONGI	Sector Conditional Grant (Non-Wage)	11,601	2,900
LCIII : BWONGYERA			837,693	710,717
Sector : Education			162,111	703,361
Programme : Pre-Primary and Primary Education			126,156	699,037
Higher LG Services				
Output : Primary Teaching Services			0	615,983
Item : 211101 General Staff Salaries				
-	ITERERO	Sector Conditional Grant (Wage)	0	615,983
-	Iterero			
-	KYARUHUGA	Sector Conditional Grant (Wage)	0	615,983
-	Nyamunuka			
-	KATOMI	Sector Conditional Grant (Wage)	0	615,983
-	Nyamunuka TC			
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			126,156	83,054
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWONGYERA P.S	KATOMI	Sector Conditional Grant (Non-Wage)	6,306	4,204

Vote:546 Ntungamo District

Quarter3

ITERERO P.S	ITERERO	Sector Conditional Grant (Non-Wage)	5,706	3,804
KAHENGYE P.S	KYABASHENYI	Sector Conditional Grant (Non-Wage)	6,798	4,532
KAKIIKA P.S	KAKIIKA	Sector Conditional Grant (Non-Wage)	6,042	4,028
KARAMA P.S	RWANDA	Sector Conditional Grant (Non-Wage)	8,814	5,876
KEMISHEGO P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	9,186	6,124
KIHENGAMO P.S	KITOJO	Sector Conditional Grant (Non-Wage)	3,762	2,508
KIINA P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	7,134	4,756
KISHARIRO P.S	KATOMI	Sector Conditional Grant (Non-Wage)	5,514	3,676
Kitojo Primary School	KITOJO	Sector Conditional Grant (Non-Wage)	11,694	7,796
KYABASHENYI P.S	KYABASHENYI	Sector Conditional Grant (Non-Wage)	10,614	7,076
KYABWEYARE P.S	KATOMI	Sector Conditional Grant (Non-Wage)	7,086	4,724
KYARUHUGA P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	5,442	3,628
MAHWA P.S	ITERERO	Sector Conditional Grant (Non-Wage)	3,714	2,476
Nyakabare P.S.	KATOMI	Sector Conditional Grant (Non-Wage)	5,034	3,356
NYAMIYAGA P.S	ITERERO	Sector Conditional Grant (Non-Wage)	3,150	1,050
RWANDA P.S.	RWANDA	Sector Conditional Grant (Non-Wage)	5,202	3,468
RWANKOORA P.S.	RWANDA	Sector Conditional Grant (Non-Wage)	14,958	9,972
Programme : Secondary Education			35,955	4,324
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,955	4,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
WESTEND MODERN SSS	ITERERO	Sector Conditional Grant (Non-Wage)	22,983	0
PUBLIC TRUST H/S N	KYARUHUGA	Sector Conditional Grant (Non-Wage)	12,972	4,324
Sector : Health			675,582	7,356
Programme : Primary Healthcare			16,242	4,061
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,242	4,061

Vote:546 Ntungamo District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
IHUNGA HC II	ITERERO	Sector Conditional Grant (Non-Wage)	2,321	580
KAYONZA HC III	KATOMI	Sector Conditional Grant (Non-Wage)	11,601	2,900
NYAKIBIGI HC II	RWANDA	Sector Conditional Grant (Non-Wage)	2,321	580
Programme : Health Management and Supervision			659,340	3,295
Capital Purchases				
Output : Administrative Capital			659,340	3,295
Item : 312101 Non-Residential Buildings				
Building Construction - General	RWANDA	Sector Development -	659,340	3,295
Construction Works-227	RWANDA	Grant		
LCIII : RWEIKINIRO			263,468	815,867
Sector : Agriculture			96,753	0
Programme : Agricultural Extension Services			96,753	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			96,753	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	RUSHEBEYA RUSHEBEYA	Other Transfers from Central Government	96,753	0
Sector : Education			166,715	815,867
Programme : Pre-Primary and Primary Education			100,055	676,355
Higher LG Services				
Output : Primary Teaching Services			0	615,983
Item : 211101 General Staff Salaries				
-	MURAMBI	Sector Conditional Grant (Wage)	0	615,983
-	KATASHEKWA Kitashekwa	Sector Conditional Grant (Wage)	0	615,983
-	MURAMBI Murambi	Sector Conditional Grant (Wage)	0	615,983
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,055	60,372
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwentoobo P.S	MURAMBI	Sector Conditional Grant (Non-Wage)	4,662	0
KABUNGO I P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	9,030	6,020

Vote:546 Ntungamo District

Quarter3

KABUNGO II P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	9,570	6,380
KATAHOOKA P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	6,714	4,476
KAYENJE P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	7,710	5,140
KIBEHO P.S	MURAMBI	Sector Conditional Grant (Non-Wage)	6,906	4,604
KICECE P.S	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	6,618	4,412
KITEMBE P.S	KATASHEKWA	Sector Conditional Grant (Non-Wage)	4,638	3,092
KYAMUGASHE P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	3,990	2,660
KYENJOJO P.S	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	4,254	2,836
Murambi P.S.	MURAMBI	Sector Conditional Grant (Non-Wage)	11,922	7,948
Rweikiniro P.S.	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	8,262	5,508
Rwenanura P.S.	KATASHEKWA	Sector Conditional Grant (Non-Wage)	5,238	3,492
Rwera Mixed P.S.	KATASHEKWA	Sector Conditional Grant (Non-Wage)	10,541	3,804
Programme : Secondary Education			66,660	139,512
Higher LG Services				
Output : Secondary Teaching Services			0	117,292
Item : 211101 General Staff Salaries				
-	KATASHEKWA Kihanga	Sector Conditional Grant (Wage)	0	117,292
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,660	22,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANGA PUBLIC SS	KATASHEKWA	Sector Conditional Grant (Non-Wage)	43,395	14,465
RWENTOBO EAST SS	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	23,265	7,755
LCIII : RWASHAMAIRE T/C			23,784	2,819,960
Sector : Education			23,784	2,819,960
Programme : Pre-Primary and Primary Education			23,784	2,819,960
Higher LG Services				
Output : Primary Teaching Services			0	2,736,100
Item : 211101 General Staff Salaries				

Vote:546 Ntungamo District

Quarter3

-	CENTRAL WARD Rwashamaire TC	Sector Conditional Grant (Wage)	0	2,736,100
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,784	83,860
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITUNGA P.S	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	12,450	8,300
ST. FRANCIS P.S.	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	11,334	75,560
LCIII : RUHAAMA			208,907	518,353
Sector : Education			201,945	517,192
Programme : Pre-Primary and Primary Education			140,070	496,567
Higher LG Services				
Output : Primary Teaching Services			0	410,655
Item : 211101 General Staff Salaries				
-	KAFUNJO Kafunjo	Sector Conditional Grant (Wage)	0	410,655
-	KISHAMI Kishami	Sector Conditional Grant (Wage)	0	410,655
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			140,070	85,912
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwengoma P.S.	RWENGOMA	Sector Conditional Grant (Non-Wage)	4,182	0
KAFUNJO P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	8,226	5,484
KAGYEZI P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	5,562	3,708
KAHENDA P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	4,698	3,132
KAHUNGYE P.S	RUHAAMA	Sector Conditional Grant (Non-Wage)	4,998	3,332
KASHARIRA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	6,726	4,484
KATOJO P.S	KATOJO	Sector Conditional Grant (Non-Wage)	5,682	3,788
KEMIRONKO RUHAAMA P.S	RUHAAMA	Sector Conditional Grant (Non-Wage)	4,122	2,748
KINYABUKANGA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	5,046	3,364
KISHAMI P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	8,790	5,860
KYAKASHAMBARA P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	5,310	3,540

Vote:546 Ntungamo District

Quarter3

MIRAMA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	6,822	4,548
MITOOMA II P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	9,750	6,500
Mpaama P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	7,410	4,940
MUSHASHA P.S	KATOJO	Sector Conditional Grant (Non-Wage)	7,074	2,358
Nyakahita P.S.	RWENGOMA	Sector Conditional Grant (Non-Wage)	6,534	4,356
NYAKAKONGI C/S	KISHAMI	Sector Conditional Grant (Non-Wage)	4,566	3,044
NYAKIKA P.S.	RUHAAMA	Sector Conditional Grant (Non-Wage)	13,518	9,012
Ruhaama P.S.	RUHAAMA	Sector Conditional Grant (Non-Wage)	6,966	2,322
Rwamwire P.S.	RWAMWIRE	Sector Conditional Grant (Non-Wage)	5,490	3,660
RWEMBOGO P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	8,598	5,732
Programme : Secondary Education			61,875	20,625
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,875	20,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWEIKINIRO S S	RUHAAMA	Sector Conditional Grant (Non-Wage)	61,875	20,625
Sector : Health			6,962	1,160
Programme : Primary Healthcare			6,962	1,160
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,962	1,160
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMWASHA HC II	KISHAMI	Sector Conditional Grant (Non-Wage)	4,642	580
RWOHO HC II	KAFUNJO	Sector Conditional Grant (Non-Wage)	2,321	580
LCIII : NYAKYERA			330,616	783,968
Sector : Agriculture			18,000	0
Programme : District Production Services			18,000	0
Capital Purchases				
Output : Slaughter slab construction			18,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KAGORORA Nyakyera t/c	Sector Development Grant	18,000	0

Vote:546 Ntungamo District**Quarter3**

Sector : Education			298,695	780,487
Programme : Pre-Primary and Primary Education			109,704	600,198
Higher LG Services				
Output : Primary Teaching Services			0	530,032
Item : 211101 General Staff Salaries				
-	KIZIBA Kahengye	Sector Conditional Grant (Wage)	0	530,032
-	KIZIBA Kiziba	Sector Conditional Grant (Wage)	0	530,032
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			109,704	70,166
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITUNTU P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	4,302	2,868
BUHIGA P.S	KIBINGO	Sector Conditional Grant (Non-Wage)	4,974	3,316
BWIHIRA P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	2,394	1,596
IGORORA II P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	7,638	5,092
IHUNGA P.S	NGOMA	Sector Conditional Grant (Non-Wage)	4,722	3,148
KAFUNJO II P.S	KIYOORA	Sector Conditional Grant (Non-Wage)	4,446	2,964
KAHENGYERE P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	7,626	5,084
KAHIJA P.S	KIBINGO	Sector Conditional Grant (Non-Wage)	7,842	5,228
KATARAKA P.S	KATARAKA	Sector Conditional Grant (Non-Wage)	5,442	3,628
KAYANGA P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	4,998	3,332
KIBINGO II P.S	KAGORORA	Sector Conditional Grant (Non-Wage)	9,570	6,380
KIYOORA P.S	KIYOORA	Sector Conditional Grant (Non-Wage)	5,574	3,716
NGOMA I P/S	NGOMA	Sector Conditional Grant (Non-Wage)	6,534	4,356
Nyakasa P.S.	KIYOORA	Sector Conditional Grant (Non-Wage)	7,518	5,012
Nyakyera P.S.	KAGORORA	Sector Conditional Grant (Non-Wage)	8,910	2,970
RUSA P.S	KATARAKA	Sector Conditional Grant (Non-Wage)	3,642	2,428
Rwamakukuru	KAGORORA	Sector Conditional Grant (Non-Wage)	9,150	6,100

Vote:546 Ntungamo District**Quarter3**

Rwembirizi P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	4,422	2,948
Programme : Secondary Education			188,991	180,289
Higher LG Services				
Output : Secondary Teaching Services			0	117,292
Item : 211101 General Staff Salaries				
-	KAGORORA RUKONI	Sector Conditional Grant (Wage)	0	117,292
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			188,991	62,997
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBAARE SSS	KAGORORA	Sector Conditional Grant (Non-Wage)	116,424	38,808
RUKONI SSS	KAGORORA	Sector Conditional Grant (Non-Wage)	72,567	24,189
Sector : Health			13,921	3,481
Programme : Primary Healthcare			13,921	3,481
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,921	3,481
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANGA HC II	KIYOORA	Sector Conditional Grant (Non-Wage)	2,321	580
RUHAAMA HC III	KAGORORA	Sector Conditional Grant (Non-Wage)	11,601	2,900
LCIII : IHUNGA			187,284	496,938
Sector : Education			171,042	492,877
Programme : Pre-Primary and Primary Education			83,844	463,811
Higher LG Services				
Output : Primary Teaching Services			0	410,655
Item : 211101 General Staff Salaries				
-	RUTUNGURU Kamunyiga	Sector Conditional Grant (Wage)	0	410,655
-	KAGAMBA Katenga	Sector Conditional Grant (Wage)	0	410,655
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,844	53,156
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rujumo	RUTUNGURU	Sector Conditional Grant (Non-Wage)	4,110	0

Vote:546 Ntungamo District

Quarter3

BUTANDA P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	9,126	6,084
KABASHEKI P.S	NYAKIBIGI	Sector Conditional Grant (Non-Wage)	6,390	4,260
KAGAMBA P.S	KAGAMBA	Sector Conditional Grant (Non-Wage)	9,942	6,628
KAKO P.S	NYAKIBIGI	Sector Conditional Grant (Non-Wage)	6,810	4,540
KAKWANZI P.S	KITONDO	Sector Conditional Grant (Non-Wage)	5,262	3,508
KAMUNYIGA P.S	RUTUNGURU	Sector Conditional Grant (Non-Wage)	3,558	2,372
KATENGA P.S	KAGAMBA	Sector Conditional Grant (Non-Wage)	5,514	3,676
KYAMAJUMBA P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	6,798	4,532
KYENKUKU P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	5,022	3,348
NAMIREMBE P.S.	BUTANDA	Sector Conditional Grant (Non-Wage)	8,142	5,428
NYAKAYENJE P.S.	KITONDO	Sector Conditional Grant (Non-Wage)	5,034	3,356
RUTAHWEIRE P.S.	KAGAMBA	Sector Conditional Grant (Non-Wage)	3,102	2,068
Rutunguru P.S.	RUTUNGURU	Sector Conditional Grant (Non-Wage)	5,034	3,356
Programme : Secondary Education			87,198	29,066
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,198	29,066
Item : 263367 Sector Conditional Grant (Non-Wage)				
HIBSCUS HIGH SCHOOL	RUTUNGURU	Sector Conditional Grant (Non-Wage)	14,664	4,888
ST PAULS HIGH SCHOOL RUSHOOKA	KITONDO	Sector Conditional Grant (Non-Wage)	72,534	24,178
Sector : Health			16,242	4,061
Programme : Primary Healthcare			16,242	4,061
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,242	4,061
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANAMA HC II	BUTANDA	Sector Conditional Grant (Non-Wage)	2,321	580
NYONGOZI HC II	NYAKIBIGI	Sector Conditional Grant (Non-Wage)	2,321	580
RUKONI HC III	KITONDO	Sector Conditional Grant (Non-Wage)	11,601	2,900
LCIII : RUHAAMA EAST			659,340	3,295

Vote:546 Ntungamo District

Quarter3

Sector : Health			659,340	3,295
<i>Programme : Health Management and Supervision</i>			659,340	3,295
Capital Purchases				
<i>Output : Administrative Capital</i>			659,340	3,295
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ruhama Ruhama	Sector Development - Grant	659,340	3,295
LCIII : RUKONI WEST			13,668	9,112
Sector : Education			13,668	9,112
<i>Programme : Pre-Primary and Primary Education</i>			13,668	9,112
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			13,668	9,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANONKO P.S	NYAKABAARE	Sector Conditional Grant (Non-Wage)	7,338	4,892
KIGOMERO P.S	NYAKABAARE	Sector Conditional Grant (Non-Wage)	6,330	4,220
LCIII : RUBAARE TC			73,328	0
Sector : Education			73,328	0
<i>Programme : Education & Sports Management and Inspection</i>			73,328	0
Capital Purchases				
<i>Output : Administrative Capital</i>			73,328	0
Item : 312101 Non-Residential Buildings				
Building Construction - Recreation Centres-253	CENTRAL WARD Rubaare	District Discretionary Development Equalization Grant	73,328	0
LCIII : RUBAARE			225,869	844,052
Sector : Education			223,548	843,472
<i>Programme : Pre-Primary and Primary Education</i>			91,680	660,609
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	615,983
Item : 211101 General Staff Salaries				
-	MUTOJO MUTOJO	Sector Conditional Grant (Wage) ..	0	615,983
-	NYANGA Nyanga	Sector Conditional Grant (Wage) ..	0	615,983
-	NYARWANYA Nyaranya	Sector Conditional Grant (Wage) ..	0	615,983

Vote:546 Ntungamo District

Quarter3

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,680	44,626
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARWANYA P.S.	NYARWANYA	Sector Conditional Grant (Non-Wage)	5,094	0
OMUNGYENYI P.S.	OMUNGYENYI	Sector Conditional Grant (Non-Wage)	7,230	0
BIKONOKA COMMUNITY SCHOOL	NYARWANYA	Sector Conditional Grant (Non-Wage)	3,954	2,636
BWIZIBWERA P.S	NYARWANYA	Sector Conditional Grant (Non-Wage)	4,566	3,044
KACERERE P.S	NYARWANYA	Sector Conditional Grant (Non-Wage)	4,842	3,228
KAKUNGU P.S	OMUNGYENYI	Sector Conditional Grant (Non-Wage)	8,082	5,388
KIYOMBERA MOSLEM P.S	NYANGA	Sector Conditional Grant (Non-Wage)	4,122	2,748
Mutojo P.S.	MUTOJO	Sector Conditional Grant (Non-Wage)	8,358	5,572
NYAMRINDIRA P.S	MUTOJO	Sector Conditional Grant (Non-Wage)	6,870	2,290
Nyanga P.S.	NYANGA	Sector Conditional Grant (Non-Wage)	6,294	2,098
Rubaare Central School	RUKIRI	Sector Conditional Grant (Non-Wage)	5,622	1,874
Rubanga P.S.	RUKIRI	Sector Conditional Grant (Non-Wage)	3,726	1,242
Rugongi P.S.	KAGUGU	Sector Conditional Grant (Non-Wage)	2,322	774
Ruyonza P.S.	NYANGA	Sector Conditional Grant (Non-Wage)	6,294	4,196
Rwakibira P.S	NYANGA	Sector Conditional Grant (Non-Wage)	7,290	4,860
Rwere P.S.	KAGUGU	Sector Conditional Grant (Non-Wage)	7,014	4,676
Programme : Secondary Education			131,868	182,863
Higher LG Services				
Output : Secondary Teaching Services			0	117,292
Item : 211101 General Staff Salaries				
-	RUKIRI RUHAAMA	Sector Conditional Grant (Wage)	0	117,292
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			131,868	65,571
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGARAMA SS	NYANGA	Sector Conditional Grant (Non-Wage)	51,579	38,808

Vote:546 Ntungamo District

Quarter3

RUHAAMA SS	RUKIRI	Sector Conditional Grant (Non-Wage)	80,289	26,763
Sector : Health			2,321	580
<i>Programme : Primary Healthcare</i>			2,321	580
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			2,321	580
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAFUNJO HC II	NYANGA	Sector Conditional Grant (Non-Wage)	2,321	580
LCIII : KITWE TC			60,751	438,619
Sector : Agriculture			18,805	0
<i>Programme : District Production Services</i>			18,805	0
Capital Purchases				
<i>Output : Slaughter slab construction</i>			18,805	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD Kitwe t/c	Sector Development Grant	805	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	CENTRAL WARD Kitwe t/c	Sector Development Grant	18,000	0
Sector : Education			41,946	438,619
<i>Programme : Pre-Primary and Primary Education</i>			41,946	438,619
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	410,655
Item : 211101 General Staff Salaries				
-	BAKIHARIRE Kitwe TC	Sector Conditional Grant (Wage)	0	410,655
-	CENTRAL WARD Kitwe TC	Sector Conditional Grant (Wage)	0	410,655
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			41,946	27,964
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bakihareire Primary School	BAKIHARIRE	Sector Conditional Grant (Non-Wage)	7,710	5,140
BUBAARE P.S	KABIMBIRI	Sector Conditional Grant (Non-Wage)	6,102	4,068
KABAHIKWE P.S	KABIMBIRI	Sector Conditional Grant (Non-Wage)	3,510	2,340
KABOBO P.S	KABOBO	Sector Conditional Grant (Non-Wage)	4,494	2,996

Vote:546 Ntungamo District**Quarter3**

KASHANDA P.S	KABIMBIRI	Sector Conditional Grant (Non-Wage)	6,186	4,124
Kitwe I Primary School	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	9,594	6,396
ST. JUDE P.S	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	4,350	2,900
LCIII : KIBATSI			251,347	421,598
Sector : Education			237,426	418,117
Programme : Pre-Primary and Primary Education			105,552	256,868
Higher LG Services				
Output : Primary Teaching Services			0	205,328
Item : 211101 General Staff Salaries				
-	RUKONI Rwesingo	Sector Conditional Grant (Wage)	0	205,328
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,552	51,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyarwina P.S.	KIBARUKO	Sector Conditional Grant (Non-Wage)	3,990	0
Rukarango P.S.	RUKARANGO	Sector Conditional Grant (Non-Wage)	5,550	0
RUKONI P.S.	RUKONI	Sector Conditional Grant (Non-Wage)	12,798	0
Ibaare I P/School	IBAARE	Sector Conditional Grant (Non-Wage)	3,726	2,484
KAMURI P.S	KIBARUKO	Sector Conditional Grant (Non-Wage)	4,134	2,756
KIBATSI P.S	IBAARE	Sector Conditional Grant (Non-Wage)	10,806	7,204
KIBATSI SDA P.S	IBAARE	Sector Conditional Grant (Non-Wage)	6,978	4,652
KIGARAMA P.S	RUKONI	Sector Conditional Grant (Non-Wage)	3,834	2,556
KIHUMURO P.S	KIBARUKO	Sector Conditional Grant (Non-Wage)	4,410	2,940
KISHUNJURE P.S	NYAMUGOYE	Sector Conditional Grant (Non-Wage)	3,018	2,012
KONYO P.S	NYAMUGOYE	Sector Conditional Grant (Non-Wage)	5,418	3,612
KYENTAMA P.S	RUKONI	Sector Conditional Grant (Non-Wage)	7,686	5,124
Nyakigongo P.S.	IBAARE	Sector Conditional Grant (Non-Wage)	6,402	4,268
OMURUBAARE P.S	RUKONI	Sector Conditional Grant (Non-Wage)	3,990	1,330

Vote:546 Ntungamo District**Quarter3**

Rubingo P.S.	RUKARANGO	Sector Conditional Grant (Non-Wage)	7,818	2,606
Rwamabondo P.S.	IBAARE	Sector Conditional Grant (Non-Wage)	3,618	2,412
Rwera II P.S	RUKONI	Sector Conditional Grant (Non-Wage)	4,098	2,732
Rwesingo P.S.	RUKONI	Sector Conditional Grant (Non-Wage)	7,278	4,852
Programme : Secondary Education			131,874	161,250
Higher LG Services				
Output : Secondary Teaching Services			0	117,292
Item : 211101 General Staff Salaries				
-	KIBARUKO NYAKYERA	Sector Conditional Grant (Wage)	0	117,292
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			131,874	43,958
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYAGA SSS	IBAARE	Sector Conditional Grant (Non-Wage)	8,883	2,961
NYAKYERA SS	KIBARUKO	Sector Conditional Grant (Non-Wage)	122,991	40,997
Sector : Health			13,921	3,481
Programme : Primary Healthcare			13,921	3,481
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,921	3,481
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTARE HC III	RUKONI	Sector Conditional Grant (Non-Wage)	11,601	2,900
NYABURIZA HC II	RUKARANGO	Sector Conditional Grant (Non-Wage)	2,321	580
LCIII : NYABIHOKO			118,339	650,898
Sector : Agriculture			20,000	0
Programme : District Production Services			20,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	RUKANGA Lake Nyakihanja Fish LANDING SITE	Sector Development Grant	20,000	0
Sector : Education			96,018	650,318

Vote:546 Ntungamo District**Quarter3**

Programme : Pre-Primary and Primary Education			76,560	643,832
Higher LG Services				
Output : Primary Teaching Services			0	606,432
Item : 211101 General Staff Salaries				
-	NYABUSHENYI Ihema	Sector Conditional Grant (Wage)	0	606,432
-	RUKANGA Rukanga	Sector Conditional Grant (Wage)	0	606,432
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,560	37,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rukanga P.S.	RUKANGA	Sector Conditional Grant (Non-Wage)	7,314	0
Rwensinga P.S.	RUKANGA	Sector Conditional Grant (Non-Wage)	6,630	0
BUSHAMBA P.S	KIYAGA	Sector Conditional Grant (Non-Wage)	4,506	3,004
IHEMA P.S	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	4,350	2,900
KABUMBA P.S	RUKANGA	Sector Conditional Grant (Non-Wage)	4,902	3,268
KAKOKI P.S	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	4,158	2,772
KANYAMPUMO P.S	KANYAMPUMO	Sector Conditional Grant (Non-Wage)	5,994	3,996
KARURUMA P.S	RUKANGA	Sector Conditional Grant (Non-Wage)	3,966	2,644
KATOOMA P.S	NKONGORO	Sector Conditional Grant (Non-Wage)	7,182	4,788
KIRAMA P.S	KIYAGA	Sector Conditional Grant (Non-Wage)	3,894	2,596
Nkongoro P.S.	NKONGORO	Sector Conditional Grant (Non-Wage)	6,126	4,084
Nyakisa	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	8,610	2,870
Ruhanga P.S.	KINONI	Sector Conditional Grant (Non-Wage)	4,422	1,474
RWEIBAARE MOSLEM P.S.	KINONI	Sector Conditional Grant (Non-Wage)	4,506	3,004
Programme : Secondary Education			19,458	6,486
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			19,458	6,486
Item : 263367 Sector Conditional Grant (Non-Wage)				
IHUNGA-MUGYERA BASIN SS	KIYAGA	Sector Conditional Grant (Non-Wage)	19,458	6,486

Vote:546 Ntungamo District**Quarter3**

Sector : Health			2,321	580
<i>Programme : Primary Healthcare</i>			2,321	580
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			2,321	580
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGOMBA HC II	RUKANGA	Sector Conditional Grant (Non-Wage)	2,321	580
LCIII : ITOJO			123,460	511,943
Sector : Agriculture			28,150	55,037
<i>Programme : Agricultural Extension Services</i>			28,150	55,037
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			28,150	55,037
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Demonstration Materials	ITOJO Across LLG	Sector Conditional Grant (Non-Wage)	28,150	55,037
Sector : Education			90,669	455,745
<i>Programme : Pre-Primary and Primary Education</i>			76,428	450,998
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	410,655
Item : 211101 General Staff Salaries				
-	BUHANAMA Buhanaama	Sector Conditional Grant (Wage)	0	410,655
-	ITOJO Itojo	Sector Conditional Grant (Wage)	0	410,655
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			76,428	40,343
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyongozi P.S.	NYONGOZI	Sector Conditional Grant (Non-Wage)	7,026	0
Buhanama Primary School	BUHANAMA	Sector Conditional Grant (Non-Wage)	5,262	3,508
BUKIRO P.S	NYONGOZI	Sector Conditional Grant (Non-Wage)	2,970	1,980
BUKOORA P.S	BUHANAMA	Sector Conditional Grant (Non-Wage)	3,546	2,364
Itojo Boys Primary School	ITOJO	Sector Conditional Grant (Non-Wage)	4,314	2,876
ITOJO CENTRAL P.S	ITOJO	Sector Conditional Grant (Non-Wage)	5,430	3,620
KABINGO II P.S	RUHANGA	Sector Conditional Grant (Non-Wage)	4,854	3,236

Vote:546 Ntungamo District

Quarter3

Kacwambiro Primary School	ITOJO	Sector Conditional Grant (Non-Wage)	3,066	2,044
KIKUNYU P.S	ITOJO	Sector Conditional Grant (Non-Wage)	5,286	3,524
MAIZI P.S	BUHANAMA	Sector Conditional Grant (Non-Wage)	3,594	2,396
MPANGA SDA P.S	ITOJO	Sector Conditional Grant (Non-Wage)	2,982	1,988
NKOMERO P.S.	NYONGOZI	Sector Conditional Grant (Non-Wage)	4,182	317
Nyakabungo II P.S.	ITOJO	Sector Conditional Grant (Non-Wage)	4,410	2,940
Nyakibobo P.S.	BUHANAMA	Sector Conditional Grant (Non-Wage)	5,886	3,924
Nyaruhama S.D.A. P.S.	NYONGOZI	Sector Conditional Grant (Non-Wage)	2,922	974
Ruhanga Boys P.S.	RUHANGA	Sector Conditional Grant (Non-Wage)	3,606	1,202
RUHANGA S.D.A. P.S.	RUHANGA	Sector Conditional Grant (Non-Wage)	3,378	974
Rwempiri P.S	RUHANGA	Sector Conditional Grant (Non-Wage)	3,714	2,476
Programme : Secondary Education			14,241	4,747
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			14,241	4,747
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWENTOBO HIGH SCHOOL	BUHANAMA	Sector Conditional Grant (Non-Wage)	14,241	4,747
Sector : Health			4,642	1,160
Programme : Primary Healthcare			4,642	1,160
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,642	1,160
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAINA HC II	BUHANAMA	Sector Conditional Grant (Non-Wage)	2,321	580
RUKARANGO HC II	NYONGOZI	Sector Conditional Grant (Non-Wage)	2,321	580
LCIII : RUKONI EAST			144,615	67,281
Sector : Education			144,615	67,281
Programme : Pre-Primary and Primary Education			76,140	44,456
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,140	44,456
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:546 Ntungamo District

Quarter3

KAAHI P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	3,918	2,612
KABUTONDO P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	5,922	3,948
KAHOKO P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	4,902	3,268
KAKINDO P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	2,406	1,604
KANYERERE P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	5,934	3,956
KIHANGA PUBLIC SCHOOL	KIHANGA	Sector Conditional Grant (Non-Wage)	8,046	5,364
KIRUNGU P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	6,582	4,388
KYABWATO P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	8,358	5,572
KYAMWASHA P.S.	KYAMWASHA	Sector Conditional Grant (Non-Wage)	6,198	4,132
MUSHUNGA P.S.	KYAMWASHA	Sector Conditional Grant (Non-Wage)	7,446	2,482
NYAKIBAARE P.S.	KIHANGA	Sector Conditional Grant (Non-Wage)	7,590	5,060
NYAMABARE P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	8,838	2,070
Programme : Secondary Education			68,475	22,825
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,475	22,825
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAMANYONYI SS	KYAMWASHA	Sector Conditional Grant (Non-Wage)	68,475	22,825
LCIII : Central Division (Physical)			6,244,632	238,117
Sector : Agriculture			3,352,180	27,518
Programme : Agricultural Extension Services			3,335,782	27,518
Lower Local Services				
Output : LLG Extension Services (LLS)			192,000	27,518
Item : 263367 Sector Conditional Grant (Non-Wage)				
sSub counties and town councils	CENTRAL WARD All the sub counties and Town councils	Sector Conditional Grant (Non-Wage)	192,000	27,518
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,143,782	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	CENTRAL WARD Districtwide	Other Transfers from Central Government	18,000	0

Vote:546 Ntungamo District

Quarter3

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD DISTRICTWIDE	Other Transfers from Central Government	96,753	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD Nyabohoko and nyakyera	Sector Development Grant	5,304	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	CENTRAL WARD ntungamo dhqr	Other Transfers from Central Government	481,853	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	CENTRAL WARD District production office	Sector Development Grant	62,500	0
Machinery and Equipment - Assorted Equipment-1006	CENTRAL WARD District production office	Sector Development Grant	30,000	0
Machinery and Equipment - Assorted Equipment-1005	CENTRAL WARD districtproduction office	Sector Development Grant	15,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	CENTRAL WARD District Wide	Other Transfers from Central Government	372,000	0
Cultivated Assets - Seedlings-426	CENTRAL WARD District Wide	Sector Development Grant	22,194	0
Cultivated Assets - Plantation-424	CENTRAL WARD Districtwide	Other Transfers from Central Government	2,040,178	0
Programme : District Production Services			16,398	0
Capital Purchases				
Output : Plant clinic/mini laboratory construction			16,398	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	CENTRAL WARD District production office	Sector Development Grant	3,398	0
Construction Services - Other Construction Works-405	CENTRAL WARD District Veterinary Office	Sector Development Grant	13,000	0
Sector : Works and Transport			575,158	71,546
Programme : District, Urban and Community Access Roads			575,158	71,546
Lower Local Services				
Output : District Roads Maintenance (URF)			575,158	71,546
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:546 Ntungamo District

Quarter3

Ntungamo DLDG	CENTRAL WARD Districtwise	Other Transfers from Central Government	575,158	71,546
Sector : Education			1,107,979	2,316
<i>Programme : Education & Sports Management and Inspection</i>			1,107,979	2,316
Capital Purchases				
<i>Output : Administrative Capital</i>			1,107,979	2,316
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	CENTRAL WARD Itojo	Sector Development - Grant	1,107,979	2,316
Sector : Health			650,000	0
<i>Programme : Health Management and Supervision</i>			650,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			650,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	CENTRAL WARD Headquarters	External Financing	650,000	0
Sector : Water and Environment			527,917	136,736
<i>Programme : Rural Water Supply and Sanitation</i>			527,917	136,736
Capital Purchases				
<i>Output : Administrative Capital</i>			22,870	6,682
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	CENTRAL WARD Locacated	Sector Development - Grant	22,870	6,682
<i>Output : Non Standard Service Delivery Capital</i>			14,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	CENTRAL WARD Rutunguru	Sector Development Grant	14,500	0
<i>Output : Construction of public latrines in RGCs</i>			50,000	1,970
Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	CENTRAL WARD CENTRAL WARD	Sector Development - Grant	50,000	1,970
<i>Output : Spring protection</i>			130,000	35,125
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	CENTRAL WARD Districtwide	Sector Development - Grant	130,000	35,125
<i>Output : Shallow well construction</i>			190,146	62,533
Item : 312104 Other Structures				

Vote:546 Ntungamo District

Quarter3

Construction Services - Water Schemes-418	CENTRAL WARD District wide	Sector Development -, Grant	170,344	62,533
Construction Services - Water Schemes-418	CENTRAL WARD District wide	Transitional -, Development Grant	19,802	62,533
Output : Borehole drilling and rehabilitation			87,500	20,785
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	CENTRAL WARD Districtwise	Sector Development - Grant	87,500	20,785
Output : Construction of piped water supply system			32,900	9,642
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	CENTRAL WARD Districtwise	Sector Development - Grant	32,900	9,642
Sector : Public Sector Management			31,398	0
Programme : District and Urban Administration			31,398	0
Capital Purchases				
Output : Administrative Capital			31,398	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	CENTRAL WARD Sub Couties	Transitional Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	CENTRAL WARD District headquarters	District Discretionary Development Equalization Grant	5,848	0
Item : 312213 ICT Equipment				
ICT - Network Cabling and Trunking-811	CENTRAL WARD District headquarters	District Discretionary Development Equalization Grant	15,550	0
LCIII : Missing Subcounty			1,475,282	1,740,672
Sector : Education			1,008,024	1,480,241
Programme : Pre-Primary and Primary Education			117,894	682,005
Higher LG Services				
Output : Primary Teaching Services			0	615,983
Item : 211101 General Staff Salaries				
-	Missing Parish Kabambo	Sector Conditional Grant (Wage) ,,	0	615,983
-	Missing Parish Katomi	Sector Conditional Grant (Wage) ,,	0	615,983
-	Missing Parish Rwoho	Sector Conditional Grant (Wage) ,,	0	615,983
Lower Local Services				

Vote:546 Ntungamo District

Quarter3

Output : Primary Schools Services UPE (LLS)			117,894	66,022
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabambo P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,946	3,964
Kabira Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,582	4,388
KASHORO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,398	2,932
KATOMI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,998	9,332
KIBURARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,118	3,412
Kinono Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,654	2,436
Kitojo Community P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,618	2,412
KYAMUTERA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,118	3,412
MITOOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,570	2,380
MURIISA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,470	3,490
Mutanoga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,942	3,314
NGOMBA II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,218	2,812
Ngomba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,794	3,196
NYAKARAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,598	3,732
NYAMATEETE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,142	2,714
Nyarubare	Missing Parish	Sector Conditional Grant (Non-Wage)	3,534	1,178
Rubaare Muslim T/School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,634	1,878
Ruzinga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,818	5,212
Rwoho P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,742	3,828
Programme : Secondary Education			398,121	484,582
Higher LG Services				
Output : Secondary Teaching Services			0	351,875
Item : 211101 General Staff Salaries				
-	Missing Parish KAGAMBA	Sector Conditional Grant (Wage) ..	0	351,875
-	Missing Parish RUHANGA	Sector Conditional Grant (Wage) ..	0	351,875

Vote:546 Ntungamo District

Quarter3

-	Missing Parish RWOHO	Sector Conditional Grant (Wage)	0	351,875
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			398,121	132,707
Item : 263367 Sector Conditional Grant (Non-Wage)				
CENTRAL SS RUHAAMA	Missing Parish	Sector Conditional Grant (Non-Wage)	20,445	6,815
KAGAMBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	173,019	57,673
KAHENGYE PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	16,779	5,593
KAJARA SSS NTUNGAMO	Missing Parish	Sector Conditional Grant (Non-Wage)	9,588	3,196
KITWE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	6,820
RUHANGA SDA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	78,903	26,301
RWASHAMAIRE H/S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,497	5,499
RWOHO SEC SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	51,150	17,050
ST PAULS VOC SS KAGARAMA	Missing Parish	Sector Conditional Grant (Non-Wage)	11,280	3,760
Programme : Skills Development			492,009	313,654
Higher LG Services				
Output : Tertiary Education Services			0	149,651
Item : 211101 General Staff Salaries				
-	Missing Parish Kagarama TC	Sector Conditional Grant (Wage)	0	149,651
-	Missing Parish Kiyooro	Sector Conditional Grant (Wage)	0	149,651
-	Missing Parish Rwamabondo	Sector Conditional Grant (Wage)	0	149,651
Lower Local Services				
Output : Skills Development Services			492,009	164,003
Item : 263367 Sector Conditional Grant (Non-Wage)				
IHUNGA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
KIBATSI TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Kiyooro PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	179,375	59,792
Sector : Health			467,258	260,431
Programme : Primary Healthcare			197,798	58,336

Vote:546 Ntungamo District

Quarter3

Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,712	8,358
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUSHOOKA HEALTH UNIT 2	Missing Parish	Sector Conditional Grant (Non-Wage)	5,572	4,179
ST LUCIA KAGAMBA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,140	4,179
Output : Basic Healthcare Services (HCIV-HCII-LLS)			186,086	49,977
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWONGYERA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,601	2,900
ITERERO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,321	580
KIBEHO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,321	580
KITONDO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,601	2,900
KITWE HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	49,653	12,413
KYAFOORA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,321	580
NYARUBARE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,321	580
RUBAARE HC IV (HSD)	Missing Parish	Sector Conditional Grant (Non-Wage)	49,653	15,869
RWAMABONDO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,321	580
RWANDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,321	580
RWASHAMAIRE HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	49,653	12,413
Programme : District Hospital Services			269,460	202,095
Lower Local Services				
Output : District Hospital Services (LLS.)			269,460	202,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITOJO HOSPITAL DELEGATED FUND	Missing Parish	Sector Conditional Grant (Non-Wage)	269,460	202,095