
Vote:546 Ntungamo District**Quarter4**

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:546 Ntungamo District for FY 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: 30/09/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,129,092	1,056,962	94%
Discretionary Government Transfers	4,667,770	4,641,304	99%
Conditional Government Transfers	38,304,008	42,193,927	110%
Other Government Transfers	5,712,449	990,841	17%
External Financing	650,000	0	0%
Total Revenues shares	50,463,318	48,883,035	97%

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	8,744,034	8,744,034	121%	121%	100%
Finance	1,157,875	860,917	223,700	74%	19%	26%
Statutory Bodies	950,606	803,136	803,136	84%	84%	100%
Production and Marketing	4,994,847	1,132,987	1,471,061	23%	29%	130%
Health	8,723,199	8,813,414	8,530,411	101%	98%	97%
Education	24,192,289	25,619,083	25,619,082	106%	106%	100%
Roads and Engineering	1,434,591	803,845	1,386,626	56%	97%	172%
Water	563,281	563,281	566,281	100%	101%	101%
Natural Resources	210,510	173,176	130,994	82%	62%	76%
Community Based Services	768,837	240,615	177,076	31%	23%	74%
Planning	135,872	134,262	121,183	99%	89%	90%
Internal Audit	56,361	54,883	43,680	97%	78%	80%
Trade, Industry and Local Development	19,264	17,786	22,085	92%	115%	124%
Grand Total	50,463,318	47,961,419	47,839,347	95%	95%	100%
<i>Wage</i>	28,559,467	28,924,335	28,572,193	101%	100%	99%
<i>Non-Wage Recurrent</i>	13,751,958	13,824,516	13,923,768	101%	101%	101%
<i>Domestic Devt</i>	7,501,894	5,212,568	5,343,386	69%	71%	103%
<i>Donor Devt</i>	650,000	0	0	0%	0%	0%

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

During the fourth quarter, the district realized Ugsh 48,883,035,000. This represented 95% of the planned receipts. Conditional Government Transfers performed higher than planned at Conditional 110%. Locally Raised Revenues and Discretionary Government Transfers performed at 94% and 99% respectively. The poor performance was under Other Government Transfers and External Financing at meagre 17% and zero percent. The worst performance was in External Financing (Donor Funding) which was at 0% 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 47,961,419,000 was allocated to departments leaving Ugsh 921,616,000 on General fund during the quarter. The unallocated funds were for development grants in department of Production and Marketing, Health, Education Roads & Engineering as well as Other Government Transfers in Community Based Services.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,129,092	1,056,962	94 %
Local Services Tax	158,616	237,849	150 %
Land Fees	56,819	36,452	64 %
Local Hotel Tax	9,500	2,410	25 %
Application Fees	12,280	5,105	42 %
Business licenses	116,265	99,957	86 %
Liquor licenses	8,340	4,562	55 %
Miscellaneous and unidentified taxes	21,832	25,037	115 %
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	0 %
Rent & rates – produced assets – from other govt. units	40,446	9,353	23 %
Park Fees	17,980	10,014	56 %
Animal & Crop Husbandry related Levies	106,432	121,497	114 %
Registration of Businesses	19,095	11,152	58 %
Inspection Fees	21,520	21,656	101 %
Market /Gate Charges	479,827	401,749	84 %
Other Fees and Charges	60,141	70,170	117 %
2a.Discretionary Government Transfers	4,667,770	4,641,304	99 %
District Unconditional Grant (Non-Wage)	1,203,341	1,213,922	101 %
Urban Unconditional Grant (Non-Wage)	234,920	234,920	100 %
District Discretionary Development Equalization Grant	391,060	391,060	100 %
Urban Unconditional Grant (Wage)	406,096	405,102	100 %
District Unconditional Grant (Wage)	2,346,982	2,310,929	98 %
Urban Discretionary Development Equalization Grant	85,372	85,372	100 %
2b.Conditional Government Transfers	38,304,008	42,193,927	110 %
Sector Conditional Grant (Wage)	25,806,390	26,318,879	102 %
Sector Conditional Grant (Non-Wage)	4,958,582	5,124,081	103 %
Sector Development Grant	3,142,974	4,706,334	150 %

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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	2,389,887	111 %
Gratuity for Local Governments	1,101,505	2,506,225	228 %
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	48,883,035	97 %

Cumulative Performance for Locally Raised Revenues

During the year, a total of Ugsh 1,056,962,000 was collected in Local Revenue. This was 94% of the planned. This good performance was because Local Services Tax, Inspection Fees, Animal & Crop Husbandry related Levies, Other Fees and Charges and Miscellaneous and unidentified taxes which account for more than 90% of this income bracket performed exceptionally high at 150%, 101%, 114%, 117 % and 115% respectively.

Cumulative Performance for Central Government Transfers

During the year, the district had realized 99%, 110% and 17 % of the approved budget from Discretionary Government Transfer, Conditional Government Transfers and Other Government Transfers respectively. The poor performance in Other Government Transfers was that releases were made only to Roads and Engineering (Road Fund) up to 76%. No releases were made to other departments 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 76% of the planned money during the year. Others including Youth Livelihood Programme (YLP), Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) and Agriculture Cluster Development Project (ACDP) did not get any money.

Cumulative Performance for External Financing

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

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Expenditure Performance by Sector and 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	1,350,846	31 %	1,075,546	638,788	59 %
District Production Services	692,664	120,214	17 %	173,166	81,830	47 %
Sub- Total	4,994,847	1,471,061	29 %	1,248,712	720,618	58 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,434,591	1,386,626	97 %	358,648	55,127	15 %
Sub- Total	1,434,591	1,386,626	97 %	358,648	55,127	15 %
Sector: Trade and Industry						
Commercial Services	19,264	22,085	115 %	4,816	9,131	190 %
Sub- Total	19,264	22,085	115 %	4,816	9,131	190 %
Sector: Education						
Pre-Primary and Primary Education	15,365,913	15,831,752	103 %	3,841,478	4,489,020	117 %
Secondary Education	6,200,402	6,290,002	101 %	1,550,101	1,791,269	116 %
Skills Development	1,130,873	1,135,652	100 %	282,718	348,417	123 %
Education & Sports Management and Inspection	1,490,265	2,355,633	158 %	372,566	886,830	238 %
Special Needs Education	4,835	6,044	125 %	1,209	3,627	300 %
Sub- Total	24,192,289	25,619,082	106 %	6,048,072	7,519,163	124 %
Sector: Health						
Primary Healthcare	334,697	515,975	154 %	83,674	265,433	317 %
District Hospital Services	269,460	269,468	100 %	67,365	67,373	100 %
Health Management and Supervision	8,119,042	7,744,968	95 %	2,029,760	2,953,000	145 %
Sub- Total	8,723,199	8,530,411	98 %	2,180,800	3,285,805	151 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	563,281	566,281	101 %	140,820	71,535	51 %
Natural Resources Management	210,510	130,994	62 %	52,628	0	0 %
Sub- Total	773,791	697,274	90 %	193,448	71,535	37 %
Sector: Social Development						
Community Mobilisation and Empowerment	768,837	177,076	23 %	192,209	100,489	52 %
Sub- Total	768,837	177,076	23 %	192,209	100,489	52 %
Sector: Public Sector Management						
District and Urban Administration	7,255,787	8,744,034	121 %	1,813,947	2,815,575	155 %
Local Statutory Bodies	950,606	803,136	84 %	237,651	396,213	167 %
Local Government Planning Services	135,872	121,183	89 %	33,968	30,557	90 %
Sub- Total	8,342,265	9,668,352	116 %	2,085,566	3,242,345	155 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,157,875	223,700	19 %	289,469	70,143	24 %

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Internal Audit Services	56,361	43,680	78 %	14,090	17,685	126 %
<i>Sub- Total</i>	<i>1,214,236</i>	<i>267,380</i>	<i>22 %</i>	<i>303,559</i>	<i>87,828</i>	<i>29 %</i>
Grand Total	50,463,318	47,839,347	95 %	12,615,830	15,092,042	120 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,876,346	8,340,518	121%	1,719,087	2,665,032	155%
District Unconditional Grant (Non-Wage)	162,282	443,453	273%	40,571	40,571	100%
District Unconditional Grant (Wage)	1,401,844	1,396,701	100%	350,461	345,318	99%
General Public Service Pension Arrears (Budgeting)	1,080,560	1,080,560	100%	270,140	0	0%
Gratuity for Local Governments	1,101,505	2,506,225	228%	275,376	1,680,096	610%
Locally Raised Revenues	19,546	4,771	24%	4,886	4,771	98%
Multi-Sectoral Transfers to LLGs_NonWage	520,319	176,190	34%	130,080	0	0%
Pension for Local Governments	2,146,035	2,389,887	111%	536,509	594,277	111%
Salary arrears (Budgeting)	38,161	38,161	100%	9,540	0	0%
Urban Unconditional Grant (Wage)	406,096	304,572	75%	101,524	0	0%
Development Revenues	379,441	403,516	106%	94,860	0	0%
District Discretionary Development Equalization Grant	35,664	308,144	864%	8,916	0	0%
Multi-Sectoral Transfers to LLGs_Gou	333,778	85,372	26%	83,444	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	7,255,787	8,744,034	121%	1,813,947	2,665,032	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,807,940	1,701,272	94%	451,985	472,593	105%
Non Wage	5,068,407	6,639,245	131%	1,267,102	1,939,466	153%
Development Expenditure						

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Domestic Development	379,441	403,516	106%	94,860	403,516	425%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,255,787	8,744,034	121%	1,813,947	2,815,575	155%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department expected total revenue of Ugsh 1,813,947,000 during the quarter and it received Ugsh 2,665,032,000. This represented 147%. The increase was because Gratuity for Local Governments and Pension for Local Governments were boosted by six times and 11% respectively. A total of 2,815,575, 000 was spent during the quarter. This left no balances unspent.

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

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

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<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	860,917	74%	289,469	59,825	21%
District Unconditional Grant (Non-Wage)	55,377	55,347	100%	13,844	13,814	100%
District Unconditional Grant (Wage)	142,009	142,009	100%	35,502	35,502	100%
Locally Raised Revenues	148,217	663,561	448%	37,054	10,509	28%
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	860,917	74%	289,469	59,825	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,009	132,797	94%	35,502	36,057	102%
Non Wage	1,015,866	90,902	9%	253,966	34,086	13%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,157,875	223,700	19%	289,469	70,143	24%
C: Unspent Balances						
Recurrent Balances						
		637,217	74%			
Wage		9,212				
Non Wage		628,006				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		637,217	74%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected Ugsh 289,469,000 and it received Ugsh 59,825,000= representing 21% performance. The under performance was due to the shortfall in Local revenue. The department spent Ugsh 70,143,000= during the quarter leaving Ugsh 289,469,000 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 to 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

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*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	803,136	84%	237,651	236,957	100%
District Unconditional Grant (Non-Wage)	570,359	511,629	90%	142,590	142,590	100%
District Unconditional Grant (Wage)	262,853	262,853	100%	65,713	65,713	100%
Locally Raised Revenues	117,394	28,654	24%	29,348	28,654	98%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	950,606	803,136	84%	237,651	236,957	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	262,853	262,853	100%	65,713	88,479	135%
Non Wage	687,753	540,283	79%	171,938	307,734	179%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	950,606	803,136	84%	237,651	396,213	167%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department expected total revenue of Ugsh 237,651,000 during the quarter and it received Ugsh 236,957,000. This represented almost 100%. Local Revenue was short of 2% from the expected for the quarter. A total of Ugsh 396,213,000 was spent during the quarter leaving no balances unspent.

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Reasons for unspent balances on the bank account

No balances unspent.

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.

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<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	924,786	99%	233,490	224,462	96%
District Unconditional Grant (Non-Wage)	1,423	1,423	100%	356	356	100%
Locally Raised Revenues	195	48	24%	49	48	98%
Sector Conditional Grant (Non-Wage)	359,355	359,355	100%	89,839	89,839	100%
Sector Conditional Grant (Wage)	572,987	563,961	98%	143,247	134,220	94%
Development Revenues	4,060,886	208,201	5%	1,015,222	0	0%
Other Transfers from Central Government	3,852,685	0	0%	963,171	0	0%
Sector Development Grant	208,201	208,201	100%	52,050	0	0%
Total Revenues shares	4,994,847	1,132,987	23%	1,248,712	224,462	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	572,987	582,906	102%	143,247	169,177	118%
Non Wage	360,973	553,468	153%	90,243	216,755	240%
Development Expenditure						
Domestic Development	4,060,886	334,686	8%	1,015,222	334,686	33%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,994,847	1,471,061	29%	1,248,712	720,618	58%
C: Unspent Balances						
Recurrent Balances		-211,588	-23%			
Wage		-18,946				
Non Wage		-192,643				
Development Balances		-126,485	-61%			
Domestic Development		-126,485				
External Financing		0				
Total Unspent		-338,074	-30%			

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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 224,462,000. This represented 18%. 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 720,197,000 was spent representing 58% This was due to late completion of procurement process for capital projects . This left Ugsh 337,652,000 Over spent comprised of 30%over spent of which capital development constituted 126,485 (61%) Recurrent 211,167 comprising of negative 23%.This was due to over balances for quarter 3 ..

Reasons for unspent balances on the bank account

Late requisition for enviromental screening works responsible for balance of funds left.

Highlights of physical performance by end of the quarter

2 slaughter slabs were constructed and completed. 1 Small scale irrigation equipment for i demo farmer procured 3 Equipment value addition for bee and 3 for milk value addition equipment were procured for 6 farmer groups 3 Political monitoring by DEC, sec FOR production ,RDC office and technical supervision by CAO and DPO. 1200 pets were vaccinated against rabies. 19831 H/C were vaccinated against FMD, 4500 Goats and sheep were vaccinated against PPR. fromRubaare town and sub county, Nyabushenyi, Ngoma, Nyabihoko, rWEIKINIRO, rUHAAMA, KITWE,NYAKYERA. .

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,754,520	6,884,705	102%	1,688,630	1,818,977	108%
District Unconditional Grant (Non-Wage)	1,423	1,423	100%	356	356	100%
Locally Raised Revenues	195	48	24%	49	48	98%
Sector Conditional Grant (Non-Wage)	682,257	847,756	124%	170,564	336,079	197%
Sector Conditional Grant (Wage)	6,070,645	6,035,479	99%	1,517,661	1,482,495	98%
Development Revenues	1,968,679	1,928,709	98%	492,170	610,030	124%
External Financing	650,000	0	0%	162,500	0	0%
Sector Development Grant	1,318,679	1,928,709	146%	329,670	610,030	185%
Total Revenues shares	8,723,199	8,813,414	101%	2,180,800	2,429,007	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,070,645	5,752,476	95%	1,517,661	1,593,256	105%
Non Wage	683,875	849,226	124%	170,969	353,132	207%
Development Expenditure						
Domestic Development	1,318,679	1,928,709	146%	329,670	1,339,417	406%
External Financing	650,000	0	0%	162,500	0	0%
Total Expenditure	8,723,199	8,530,411	98%	2,180,800	3,285,805	151%
C: Unspent Balances						
Recurrent Balances						
Wage		283,002				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		283,003	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected to receive total revenue of Ugsh 2,180,800,000 but realized Ugsh 2,429,007,000 representing 111%. The increase was a result of an increase of 97 % in the Sector Conditional Grant (non wage) and Sector Development Grant of 85%. No external financing was realized. During the quarter, a total of 3,285,805,000 was spent leaving Ugsh 283,002,000 for wage for positions that are not yet filled.

Reasons for unspent balances on the bank account

Wage for staff whose positions that are not yet filled.

Highlights of physical performance by end of the quarter

Salaries of all staff were paid. Regular health services monitoring were done to ensure continuity of services during the COVID-19 lockdown.. High level COVID-19 Preparedness and response activities (surveillance were heightened. Community sensitization drives were regularly done to ensure the COVID-19 preventive measures were put in place.

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*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	23,508,888	102%	5,752,745	6,411,144	111%
District Unconditional Grant (Non-Wage)	35,041	20,452	58%	8,760	0	0%
Locally Raised Revenues	11,728	2,862	24%	2,932	2,862	98%
Other Transfers from Central Government	35,322	0	0%	8,831	0	0%
Sector Conditional Grant (Non-Wage)	3,766,134	3,766,134	100%	941,533	1,255,378	133%
Sector Conditional Grant (Wage)	19,162,758	19,719,439	103%	4,790,689	5,152,903	108%
Development Revenues	1,181,307	2,110,195	179%	295,327	953,330	323%
District Discretionary Development Equalization Grant	73,328	48,885	67%	18,332	0	0%
Sector Development Grant	1,107,979	2,061,309	186%	276,995	953,330	344%
Total Revenues shares	24,192,289	25,619,083	106%	6,048,072	7,364,474	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,162,758	19,719,439	103%	4,790,689	5,447,027	114%
Non Wage	3,848,224	3,789,449	98%	962,056	1,286,133	134%
Development Expenditure						
Domestic Development	1,181,307	2,110,194	179%	295,327	786,004	266%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,192,289	25,619,082	106%	6,048,072	7,519,163	124%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:546 Ntungamo District**Quarter4**

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 7,364,474, 000. This represented an increase of 22% from the planned. This increase was because of the increase of 33%, 8% and 244% in Sector Conditional Grant (Non-Wage), Sector Conditional Grant (Wage) and Sector Development Grant respectively. A total of Ugsh 7,519,163,000 was spent representing an increase of 24%. This was as a result of Sector Conditional Grant (Wage), Sector Conditional Grant (Non Wage) and Domestic Development performing at 14%, 34% and 166% higher than planned respectively. This left no grants released unspent

Reasons for unspent balances on the bank account

There was no unspent balances

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,434,591	803,845	56%	358,648	34,177	10%
District Unconditional Grant (Non-Wage)	20,448	15,336	75%	5,112	5,112	100%
District Unconditional Grant (Wage)	108,628	108,628	100%	27,157	27,157	100%
Locally Raised Revenues	7,818	1,908	24%	1,955	1,908	98%
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	803,845	56%	358,648	34,177	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,628	106,216	98%	27,157	37,034	136%
Non Wage	1,325,963	1,280,410	97%	331,491	18,093	5%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,434,591	1,386,626	97%	358,648	55,127	15%
C: Unspent Balances						
Recurrent Balances		-582,780	-72%			
Wage		2,412				
Non Wage		-585,192				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		-582,780	-72%			

Vote:546 Ntungamo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of Ugsh 358,648, 000 during the quarter but received Ugsh 34,177,000 representing 10%. There were no releases from Other Government Transfers (Road Fund) because of budget cuts and 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 all 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**Quarter4****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	35,364	35,364	100%	8,841	8,841	100%
Sector Conditional Grant (Non-Wage)	35,364	35,364	100%	8,841	8,841	100%
Development Revenues	527,917	527,917	100%	131,979	0	0%
Sector Development Grant	508,115	508,115	100%	127,029	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	563,281	563,281	100%	140,820	8,841	6%
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	566,281	107%	131,979	71,535	54%
External Financing	0	0	0%	0	0	0%
Total Expenditure	563,281	566,281	101%	140,820	71,535	51%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		35,364				
Development Balances						
Domestic Development		-38,364				
External Financing		0				
Total Unspent		-3,000	-1%			

Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of Ugsh 140,820,000 during the quarter and received Ugsh 8,841,000 representing an increase of 6%. This is because all the development grant was fully released in 3rd quarter to enable 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 65,493,000. This left residual Ugsh 42,000 unspent for Development..

Reasons for unspent balances on the bank account

Vote:546 Ntungamo District

Quarter4

Retention on the Deployment grant

Highlights of physical performance by end of the quarter

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

Vote:546 Ntungamo District

Quarter4

*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	146,646	80%	45,995	7,578	16%
District Unconditional Grant (Non-Wage)	8,014	13,112	164%	2,004	4,552	227%
District Unconditional Grant (Wage)	163,816	122,862	75%	40,954	0	0%
Locally Raised Revenues	1,955	477	24%	489	477	98%
Sector Conditional Grant (Non-Wage)	10,195	10,195	100%	2,549	2,549	100%
Development Revenues	26,530	26,530	100%	6,633	0	0%
District Discretionary Development Equalization Grant	26,530	26,530	100%	6,633	0	0%
Total Revenues shares	210,510	173,176	82%	52,628	7,578	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	163,816	118,403	72%	40,954	0	0%
Non Wage	20,164	12,591	62%	5,041	0	0%
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	0	0%
C: Unspent Balances						
Recurrent Balances						
		15,652	11%			
Wage		4,460				
Non Wage		11,193				
Development Balances						
		26,530	100%			
Domestic Development		26,530				
External Financing		0				
Total Unspent		42,182	24%			

Vote:546 Ntungamo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of Ugsh 52,628,000 during the quarter and received Ugsh 45,506,432 representing a decrease of 13.5%. District Discretionary Development Equalization Grant had performed higher than planned in the previous quarter. The department then spent a sum of Ugsh 49,974,805 representing 110% of the receipts during the quarter this was because of spending Ug sh 13,234,000 unspent balance in the previous quarter. This comprised of Ugsh 15,000,000 for Development works for processing land titles.

Reasons for unspent balances on the bank account

N/A

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. Processing of 6 land titles for Government land. Production and Natural Resources Committee monitoring carried out. wetland restoration, DEC Monitoring, procuring fuel, wetland compliance monitoring, 2 physical planning committee sittings, field inspection for land titling.

Vote:546 Ntungamo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	768,837	240,615	31%	192,209	60,512	31%
District Unconditional Grant (Wage)	152,170	152,170	100%	38,043	38,043	100%
Locally Raised Revenues	1,955	477	24%	489	477	98%
Other Transfers from Central Government	526,744	0	0%	131,686	0	0%
Sector Conditional Grant (Non-Wage)	87,968	87,968	100%	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	240,615	31%	192,209	60,512	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,170	91,598	60%	38,043	53,344	140%
Non Wage	616,667	85,479	14%	154,167	47,145	31%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	768,837	177,076	23%	192,209	100,489	52%
C: Unspent Balances						
Recurrent Balances		63,539	26%			
Wage		60,572				
Non Wage		2,967				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		63,539	26%			

Vote:546 Ntungamo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had a budget of Ugsh 192,209,000 but received Ugsh 60,512,000 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 100,489,000 was spent leaving Ugsh 63,539,000 comprised of non wage of Ugsh 2,967,000 for youth councils whose activities were ongoing by close of the quarter and Ugsh 60,572,000 for wage.

Reasons for unspent balances on the bank account

Surplus wage meant for extension services

Highlights of physical performance by end of the quarter

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

Vote:546 Ntungamo District

Quarter4

*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	126,762	98%	32,185	32,162	100%
District Unconditional Grant (Non-Wage)	44,055	44,055	100%	11,014	11,014	100%
District Unconditional Grant (Wage)	80,775	80,775	100%	20,194	20,194	100%
Locally Raised Revenues	3,909	1,931	49%	977	954	98%
Development Revenues	7,133	7,500	105%	1,783	0	0%
District Discretionary Development Equalization Grant	7,133	7,500	105%	1,783	0	0%
Total Revenues shares	135,872	134,262	99%	33,968	32,162	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,775	75,670	94%	20,194	18,094	90%
Non Wage	47,964	45,513	95%	11,991	12,463	104%
Development Expenditure						
Domestic Development	7,133	0	0%	1,783	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	135,872	121,183	89%	33,968	30,557	90%
C: Unspent Balances						
Recurrent Balances						
		5,579	4%			
Wage		5,105				
Non Wage		474				
Development Balances						
		7,500	100%			
Domestic Development		7,500				
External Financing		0				
Total Unspent		13,079	10%			

Summary of Workplan Revenues and Expenditure by Source

The department expected revenues of Ugsh 33,968,000 and it received Ugsh 32,162,000 representing 95% . It spent Ugsh 30,557,000 representing 90% leaving unspent balance of Ugsh 13,079,000 comprised of Ugsh 5,105,000 in wage, Ugsh 7,500,000 in non wage and Development

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Quarter4

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

Quarter4

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,361	54,883	97%	14,090	14,079	100%
District Unconditional Grant (Non-Wage)	19,520	19,520	100%	4,880	4,880	100%
District Unconditional Grant (Wage)	34,886	34,886	100%	8,722	8,722	100%
Locally Raised Revenues	1,955	477	24%	489	477	98%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	56,361	54,883	97%	14,090	14,079	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,886	28,563	82%	8,722	12,328	141%
Non Wage	21,475	15,117	70%	5,369	5,357	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,361	43,680	78%	14,090	17,685	126%
C: Unspent Balances						
Recurrent Balances		11,203	20%			
Wage		6,323				
Non Wage		4,880				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,203	20%			

Summary of Workplan Revenues and Expenditure by Source

The department expected revenues of Ugsh 14, 090, 000 but received Ugsh 14,079,000. This was 99.6% of the planned. It spent Ugsh 17,685, 000, representing 26% higher than planned because of over warranting District Unconditional Grant (Wage) by 41%.

Reasons for unspent balances on the bank account

Vote:546 Ntungamo District

Quarter4

Over warranting District Unconditional Grant (Wage) by 41%.

Highlights of physical performance by end of the quarter

Fourth Quarter Audit Report prepared and submitted to Ministry and Agencies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,264	17,786	92%	4,816	4,804	100%
Locally Raised Revenues	1,955	477	24%	489	477	98%
Sector Conditional Grant (Non-Wage)	17,309	17,309	100%	4,327	4,327	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	19,264	17,786	92%	4,816	4,804	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	19,264	22,085	115%	4,816	9,131	190%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,264	22,085	115%	4,816	9,131	190%
C: Unspent Balances						
Recurrent Balances		-4,299	-24%			
Wage		0				
Non Wage		-4,299				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		-4,299	-24%			

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

Vote:546 Ntungamo District

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Highlights of physical performance by end of the quarter

Vote:546 Ntungamo District

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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	3,452	37 %		1,172
221001 Advertising and Public Relations	22,160	21,110	95 %		11,660
221007 Books, Periodicals & Newspapers	504	630	125 %		252
221008 Computer supplies and Information Technology (IT)	2,880	2,143	74 %		713
221009 Welfare and Entertainment	7,985	7,311	92 %		1,997
221011 Printing, Stationery, Photocopying and Binding	4,372	2,769	63 %		1,120
221012 Small Office Equipment	900	946	105 %		220
221016 IFMS Recurrent costs	30,000	0	0 %		0
221017 Subscriptions	1,000	8,184	818 %		1,000
222001 Telecommunications	2,400	1,819	76 %		819
223004 Guard and Security services	5,400	2,227	41 %		1,327
224004 Cleaning and Sanitation	3,663	2,033	55 %		1,653
227001 Travel inland	13,520	13,489	100 %		3,380
227004 Fuel, Lubricants and Oils	40,800	20,090	49 %		0
228002 Maintenance - Vehicles	4,788	1,229	26 %		0

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273102	Incapacity, death benefits and funeral expenses	3,000	1,500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	152,732	88,933	58 %	25,312
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	152,732	88,933	58 %	25,312
Reasons for over/under performance:		No challenges were faced			
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	1,151,706	105 %	723,825
221009	Welfare and Entertainment	3,168	3,170	100 %	794
221011	Printing, Stationery, Photocopying and Binding	6,897	6,896	100 %	1,724
222001	Telecommunications	480	480	100 %	120
227001	Travel inland	10,360	10,385	100 %	2,596
321608	General Public Service Pension arrears (Budgeting)	1,080,560	1,657,577	153 %	1,138

Vote:546 Ntungamo District**Quarter4**

321617	Salary Arrears (Budgeting)	38,161	66,353	174 %	11,596
	Wage Rect:	1,807,940	0	0 %	0
	Non Wage Rect:	4,388,785	3,626,930	83 %	741,793
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,196,725	3,626,930	59 %	741,793
Reasons for over/under performance:		In adequate funds			
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	(2)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	(99) Capacity building policy shared with the staff	(1)Capacity building policy shared with the staff	(2)Capacity building policy shared with the staff
Non Standard Outputs:		N/A	N/A	N/A	N/A
221002	Workshops and Seminars	7,500	2,360	31 %	650
221003	Staff Training	3,000	4,600	153 %	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	6,960	0 %	1,950
	Gou Dev:	14,265	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,265	6,960	49 %	1,950
Reasons for over/under performance:		No challenges			
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					

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Non Standard Outputs:		One Photocopier procured		non	
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	(1) District records organised and kept, Mails received and dispatched, Office stationary procured		()District records organised and kept, Mails received and dispatched, Office stationary procured	(1)District records organised and kept, Mails received and dispatched, Office stationary procured
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,391	390	28 %		292
227001 Travel inland	1,940	1,940	100 %		485
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,331	2,330	70 %		777
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,331	2,330	70 %		777
Reasons for over/under performance:		Limited space			
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	1,072	100 %		268
221012 Small Office Equipment	162	162	100 %		41
222001 Telecommunications	926	926	100 %		233
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,240	2,160	67 %		542
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,240	2,160	67 %		542
Reasons for over/under performance:		Nil			
Lower Local Services					

Vote:546 Ntungamo District**Quarter4****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			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) 10 Offices served with cabled internet,		(3)10 Offices served with cabled internet,	(12)10 Offices served with cabled internet,
No. of existing administrative buildings rehabilitated	(1) curtains fixed in four offices Carpets fixed in four offices	(10) Curtains fixed in four offices Carpets fixed in four offices		(1)curtains fixed in four offices Carpets fixed in four offices	(10)Curtains fixed in four offices Carpets fixed in four offices
No. of solar panels purchased and installed	(0) N/A	(0) N/A		(0)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	11,680	200 %		5,840
312213 ICT Equipment	15,550	404,596	2602 %		403,516
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	12,760	0 %		5,840
Gou Dev:	31,398	403,516	1285 %		403,516
External Financing:	0	0	0 %		0
Total:	31,398	416,276	1326 %		409,356
Reasons for over/under performance:	Nil				
Total For Administration : Wage Rect:	1,807,940	1,701,272	94 %		472,593
Non-Wage Reccurent:	4,548,088	6,691,147	147 %		1,991,368
GoU Dev:	45,664	403,516	884 %		403,516
Donor Dev:	0	0	0 %		0
Grand Total:	6,401,691	8,795,935	137.4 %		2,867,476

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() Break Tea procured Departmental vehicle maintained 6 workshops attended News papers procured	(12) 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	132,797	94 %		36,057
211103 Allowances (Incl. Casuals, Temporary)	6,477	6,477	100 %		1,928
221007 Books, Periodicals & Newspapers	730	546	75 %		546
221009 Welfare and Entertainment	1,572	1,612	103 %		826
221012 Small Office Equipment	1,196	1,221	102 %		771
227001 Travel inland	2,220	2,220	100 %		555
227004 Fuel, Lubricants and Oils	15,252	15,251	100 %		4,272
228002 Maintenance - Vehicles	5,350	5,350	100 %		5,350
Wage Rect:	142,009	132,797	94 %		36,057
Non Wage Rect:	32,797	32,677	100 %		14,248
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,806	165,474	95 %		50,305
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(158000000) Sensitisation and assessment conducted	(12) Sensitisation and assessment conducted		(158000000)Sensista tion and assessment conducted	(3)Sensitisation and assessment conducted
Value of Hotel Tax Collected	(9500000) Sensitisation and assessment conducted	(99) Sensitisation and assessment conducted		(9500000)Sensitisa tion and assessment conducted	(3)Sensitisation 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	20,183	71 %		1,221
227001 Travel inland	8,340	9,485	114 %		2,276

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227004 Fuel, Lubricants and Oils	11,316	8,446	75 %	3,698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,109	38,114	79 %	7,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,109	38,114	79 %	7,194
Reasons for over/under performance: N/A				
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	() 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	(2020-03-15) 70 copies Draft budget book and annual workplan to the District Council	()	()
Non Standard Outputs:	N/A	N/A		
211103 Allowances (Incl. Casuals, Temporary)	1,500	750	50 %	750
221011 Printing, Stationery, Photocopying and Binding	2,100	1,050	50 %	850
227001 Travel inland	185	522	282 %	46
227004 Fuel, Lubricants and Oils	123	92	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,908	2,414	62 %	1,646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,908	2,414	62 %	1,646
Reasons for over/under performance:				
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		
282151 Fines and Penalties – to other govt units	105,163	6,777	6 %	6,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,163	6,777	6 %	6,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,163	6,777	6 %	6,777
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				

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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.	()	()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	
221011 Printing, Stationery, Photocopying and Binding	2,309	1,594	69 %	1,394
227001 Travel inland	8,114	6,132	76 %	2,028
227004 Fuel, Lubricants and Oils	3,195	3,195	100 %	799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,618	10,921	80 %	4,221
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,618	10,921	80 %	4,221
Reasons for over/under performance:				
Total For Finance : Wage Rect:	142,009	132,797	94 %	36,057
Non-Wage Reccurent:	203,595	90,902	45 %	34,086
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	345,604	223,700	64.7 %	70,143

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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	262,853	100 %		88,479
227001 Travel inland	431,461	411,254	95 %		249,630
Wage Rect:	262,853	262,853	100 %		88,479
Non Wage Rect:	431,461	411,254	95 %		249,630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	694,314	674,107	97 %		338,110
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	11,035	10,255	93 %		7,280
221011 Printing, Stationery, Photocopying and Binding	7,818	4,080	52 %		4,080
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,853	14,335	76 %		11,360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,853	14,335	76 %		11,360
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	27,434	108 %		10,867
221011 Printing, Stationery, Photocopying and Binding	1,500	1,375	92 %		375

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227004 Fuel, Lubricants and Oils	13,104	16,380	125 %	6,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	45,189	113 %	17,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	45,189	113 %	17,794
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	7,145	100 %	1,787
221011 Printing, Stationery, Photocopying and Binding	1,955	1,378	70 %	1,134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,100	8,523	94 %	2,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,100	8,523	94 %	2,921
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	9,130	100 %	2,283
221011 Printing, Stationery, Photocopying and Binding	1,329	1,329	100 %	332
227001 Travel inland	3,090	3,090	100 %	773
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,549	13,548	100 %	3,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,549	13,548	100 %	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

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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	47,434	62 %	22,641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,798	47,434	62 %	22,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,798	47,434	62 %	22,641
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>262,853</i>	<i>262,853</i>	<i>100 %</i>	<i>88,479</i>
<i>Non-Wage Recurrent:</i>	<i>687,753</i>	<i>540,283</i>	<i>79 %</i>	<i>307,734</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>803,136</i>	<i>84.5 %</i>	<i>396,213</i>

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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,	1 host farmer host for small scale irrigation demonstration identified. 6 host farmers for hosting Meat and dairy value chain agro processing equipments. 24 Staff supervision visits conducted. 14 Veterinary sub sector staff trained. 4 staff meeting conducted.. 17 dairy farmers linked to Mbarara ZARDI . Conducting MSIP meetings on for livestock farmers.		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	Identification of host small scale irrigation host farmer . Identification of host farmers for hosting Meat and dairy value chain agro processing equipments. Staff supervision. Staff training for Veterinary sub sector. Conducting staff meetings. Linkage of dairy farmers to Mbarara ZARDI . Conducting MSIP meetings on for livestock farmers.
227001 Travel inland	94,350	116,287	123 %		26,919
Wage Rect:	0	0	0 %		0
Non Wage Rect:	94,350	116,287	123 %		26,919
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,350	116,287	123 %		26,919
Reasons for over/under performance: Lock down due to covid 19 affected the delay in the implementation of activities.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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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.	Advisory extension services promoted to 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.	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	Advisory extension services promoted to 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.
263367 Sector Conditional Grant (Non-Wage)	192,000	169,816	88 %	66,779
263369 Support Services Conditional Grant (Non-Wage)	28,150	44,709	159 %	7,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,150	214,525	97 %	73,827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,150	214,525	97 %	73,827

Reasons for over/under performance: Lockdown due to COVID19 limited the provision of advisory to farmers.

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, Kanyeunde dam stocked with fish.6 irrigation pumpsprocured for demonstration, bEAN AND fruit and Vegetable seeds procured,100 P/S Schools facilitated under nutritionproject 100.Parent groups facilitated4,Review	1 Multi parameter water quality probe. 2 pond seine nets procured. 3 beef and 3 dairy value addition equipment procured 1 small scale irrigation set and 1 demonstration procured and established. 28570 Nile tilapia fish fingerling stocked in Kanyeunde dam. 15 project supervision visits conducted	1 Multiparameter prober for pond water quality controlprocured,2 pond seine nets procured,Beef value addition equipments procured, Kanyeunde dam stocked with fish.6 irrigation pumpsprocured for demonstration, bEAN AND fruit and Vegetable seeds procured,100 P	Procurement of Multi probe water quality kit Procurement pond seine nets procurement of ,3 beef and dairy value addition equipment. procurement of small scale irrigation equipment .
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	meetings conducted, 250 farmer groups, mobilized, helped come up with business plans for matching grants, 5000 farmers registered and enrolled for e-voucher subsidy program, 4 Cluster platform meetings conducted 12 District Agriculture cluster Meetings conducted, 39 demonstration established under Agriculture Cluster project, 24 Radio Sensitization Meetings conducted, 4 review meetings conducted, Ruzinga-Rwaziina-Igorora, Kyenjuba-Kakanena-Kikoba-Ekitengye-Kasana-Ekikona-Murambi-Ibaare road, Rwemiro-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,				
281501	Environment Impact Assessment for Capital Works	18,000	167,160	929 %	166,800
281504	Monitoring, Supervision & Appraisal of capital works	198,811	5,304	3 %	5,304
312103	Roads and Bridges	1,229,000	0	0 %	0
312202	Machinery and Equipment	107,500	107,500	100 %	94,700

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312301 Cultivated Assets	2,434,372	157,163	6 %	102,061
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	168,688	0 %	100,425
Gou Dev:	3,987,683	268,439	7 %	268,439
External Financing:	0	0	0 %	0
Total:	3,987,683	437,127	11 %	368,865

Reasons for over/under performance: Delayed procurement affected timely implementation and expenditures.

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,	5 slaughter places were slaughtered.	8000 livestock inspected at slaughter places, 5000 livestock movement permits issued, 2000 LIVESTOCK FARMERS Ssensitized on tick control and acaricide usage,	Supervision of slaughters in Rubaare, Kitwe t/c, Rwashamaire t/c, Ntungamo municipality, Rwento bo /Rwahi t/c
227001 Travel inland	331	336	102 %	88
227004 Fuel, Lubricants and Oils	5,260	6,622	126 %	2,678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,590	6,958	124 %	2,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,590	6,958	124 %	2,766

Reasons for over/under performance: No major challenges were met.

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, Brucellosis, 500 blood samples investigated, 3000 Animals treated against worms, tick diseases,	7310 pets have been vaccinated against rabies. 2700 h/c were vaccinated against Anthrax. 25000 chicken have been vaccinated against NCD. 49500 Goats and sheep were vaccinated against PPR. 2750 h/c had been vaccinated against Lampy skin disease. 19831 h/c have been vaccinated against foot and mouth disease.	6000 pets vaccinated against rabies, 100000 Animals vaccinated against zoonotic disease causing organisms, eg Foot and mouth, Lampy skin disease, Brucellosis, 500 blood samples investigated, 3000 Animals treated against worms, tick diseases,	To Vaccinate livestock and pets against Zoonotic diseases. To carry out livestock treatments.

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227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance: COVID 19 Lock down limited staff movements.

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	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	40 fish farmers trained in modern fish farming technologies. 4 Surveillance /Monitoring visits conducted in Nyabihoko lake catchment for illegal fish catches.
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	493	492	100 %	123
222001 Telecommunications	316	316	100 %	79
227001 Travel inland	2,700	2,684	99 %	676
228002 Maintenance - Vehicles	300	300	100 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,009	4,992	100 %	1,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,009	4,992	100 %	1,253

Reasons for over/under performance: Covid 19 lock down caused for the delay in the implementation of planned activities.

Output : 018205 Crop disease control and regulation

N/A

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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 6 crop inspection reports compiled 50 farming house holds supervised and backstopped on new immerging banana pests and diseases. 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	To collect Production data To carry out crop inspections in the Ruhaama and kafunjo .To carry out staff supervision in 18 lower local governments. To link 20 farmers to Mbarara ZARDI.
221008 Computer supplies and Information Technology (IT)	600	750	125 %	300
221011 Printing, Stationery, Photocopying and Binding	516	645	125 %	258
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	2,282	2,288	100 %	577
227004 Fuel, Lubricants and Oils	2,308	1,839	80 %	582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,306	6,122	97 %	1,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,306	6,122	97 %	1,867
Reasons for over/under performance: No Major change was faced and all funds were utilized.				
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 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.	18 supervision visits of livestock markets conducted. 5 livestock disease surveillance visits conducted.	24 Livestock market supervision visits conducted in Cattle markets of Kagarama,Rubaare, Ngoma, Nyakyera, Bwongyera etc 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 slau	Undertook Livestock market supervision of Kagarama,Rubaare, Ngoma, Nyakyera, Bwongyera etc Carried livestock disease surveillance for ECF, Foot and Mouth, and treatments
222001 Telecommunications	577	586	101 %	153

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227001 Travel inland	1,423	1,443	101 %	376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,029	101 %	529
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,029	101 %	529

Reasons for over/under performance: COVID 19 Lock down limited staff movement and limitations for transport.

Output : 018212 District Production Management Services

N/A

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	5 support staff facilitated with transport for 12 months. 1 del computer battery procured 140 village agents trained 3 farmer field daysorganised 33 extension officers supervise and audited production data collected and compiled	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	Payment of support staff transport facilitation. Political monitoring. Sub county staff supervision. Capital project supervision. Preparation and submission of work plans and reports to Ministry of Agriculture Verification of supplied in puts. Payment of staff salaries. .
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211101 General Staff Salaries	572,987	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,635	2,194	83 %	695
221009 Welfare and Entertainment	4,800	4,940	103 %	1,480
221011 Printing, Stationery, Photocopying and Binding	3,780	4,492	119 %	1,657
224004 Cleaning and Sanitation	195	121	62 %	51
227001 Travel inland	12,846	13,755	107 %	4,121
227004 Fuel, Lubricants and Oils	1,312	1,461	111 %	665
Wage Rect:	572,987	0	0 %	0
Non Wage Rect:	25,568	26,963	105 %	8,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	598,556	26,963	5 %	8,669

Reasons for over/under performance: No major challenges affected realization of out puts.

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

N/A

Non Standard Outputs:	1 fisheries house rehabilitated	1 Fisheries at house at Nyakiyanja rehabilitated.	1 fisheries house rehabilitated	1 Fisheries at house at Nyakiyanja rehabilitation.
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312101 Non-Residential Buildings	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	20,000
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	20,000
Reasons for over/under performance: Late completion of rehabilitation of fisheries house.				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(-2) 2 slughter slabs constucted 1 nyakyera t/c and kitwe t/c	(2) 2 slughter slabs constucted at 1 nyakyera t/c and 1 kitwe t/c	(-2)2 slughter slabs constucted 1 nyakyera t/c and kitwe t/c	(2)2 slughter slabs constuctions 1 nyakyera t/c and kitwe t/c
Non Standard Outputs:	2 slughter slabs constucted	2 slughter slabs constucted at 1 nyakyera t/c and 1 kitwe t/c	2 slughter slabs constucted	2 slughter slabs constuctions 1 nyakyera t/c and kitwe t/c
281504 Monitoring, Supervision & Appraisal of capital works	805	0	0 %	0
312104 Other Structures	36,000	34,753	97 %	34,753
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,805	34,753	94 %	34,753
External Financing:	0	0	0 %	0
Total:	36,805	34,753	94 %	34,753
Reasons for over/under performance: No challenges were met.				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(-1) mini-veterinary lab electricity wiring completed	(0) mini-veterinary lab electricity wiring not completed	(-1)mini-veterinary lab electricity wiring completed	(0)mini-veterinary lab electricity wiring not completed
Non Standard Outputs:	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. 3) Environmental impact Assessment Report conducted.	1 chain link fence constructed at the district headquarter. 5% Retention for min-Veterinary Lab paid. Environmental impact screening report being undertaken.	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. 3) Environmental impact Assessment Report conducted.	Construction of Chain link perimeter fence for mini- Veterinary Lab at District headquarters. Payment of 5% retention for 2018/2019 projects.
312104 Other Structures	16,398	16,398	100 %	11,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	4,904	0 %	0
Gou Dev:	16,398	11,494	70 %	11,494
External Financing:	0	0	0 %	0
Total:	16,398	16,398	100 %	11,494

Vote:546 Ntungamo District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenges met.All the planned outputs were achieved. Inadequate funds due to planning without basing on BOQs.				
<i>Total For Production and Marketing : Wage Rect:</i>	572,987	582,906	102 %		169,177
<i>Non-Wage Reccurent:</i>	360,973	553,468	153 %		216,755
<i>GoU Dev:</i>	4,060,886	334,686	8 %		334,686
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,994,847	1,471,061	29.5 %		720,618

Vote:546 Ntungamo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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)	(16799) cumulatively 16799 (170 % attended St. Lucia Kagamba HC III and Rushooka HC III during the financial year.		(0)	(1299)1299 out patients were attended to at St. Lucia Kagamba HC III and Rushooka HC III during the quater
Number of inpatients that visited the NGO Basic health facilities	(360) Only at St. Lucia Kagamba	(4936) 4936 of the pllanned 360 (137 %) at St. Lucia Kagamba during the financial year		(0)	(136)136 inpatients were admitted at St. Lucia Kagamba HC III during the quarter
No. and proportion of deliveries conducted in the NGO Basic health facilities	(100) Only at St. Lucia Kagamba	(979) cumulatively 979 (979 %) mothers had delivered at St. Lucia Kagamba over the financial year		(0)	(54)Only at St. Lucia Kagamba delivered from the above facility during the quarter
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)	(745) 745 Children immunised with pentavalent in St.Lucia Kagamba and Rushooka Health units during the financial year		(0)	(225)225Children 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	11,276	96 %		2,918
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,712	11,276	96 %		2,918
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,712	11,276	96 %		2,918
Reasons for over/under performance:	The over performance was due to the planned levation of Rushooka HC II to HC III that has improved on the staffing levels, imprpovemnt in financial resources and dedicated staff. For St. Lucia Kagamba HC III, it is benefiting from RBF that has contributed to well planned implememnation of the planned activites.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Quarter4

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	(550) 550 trained health workers are in 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	(70)RwashamaireHC iV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha
No of trained health related training sessions held.	() 12 health related staff trainings conducted by development partners in all facilities.	(52) 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	()12 health related staff trainings conducted by development partners in all facilities.	(20)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
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	(112000) 12000 cumulatively 112000 (93 %) outpatients attended out patient services at 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	(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	(58164)1299 outpatients attended RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha
Number of inpatients that visited the Govt. health facilities.	() 10000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services	(7800) 78 % of planned 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	(2091)2091 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services

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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	(1630) 65.2 % deliveries were conducted in governemnt HC IVs and HC IIIs over the year	(25000)25000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services	(3202)429 mothers delivered from Health facilities during the quarter
% 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,	(74) By close of of the financial year, 74 % of approved posts were filled by 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,	(72)72 % of approved posts were in post during the quarter in the HC IVS to HC IIS
% 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	(94) 94 % VHTs functioning in Villages of Ruhaama and Rushenyi and Kajara Health sub districts over the financial year	(95%)95 % VHTs functioning in Villages of Ruhaama and Rushenyi and Kajara Health sub districts	(96)96 % 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	(18500) 92.5 % of children had been immunised by the closure of the financial year	(20000)95 % children immunised with pentavalent vaccine	(4258)85.2 % of the children completed thier immunization schedule on time during the quarter.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	322,985	504,699	156 %	262,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	322,985	504,699	156 %	262,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,985	504,699	156 %	262,515

Reasons for over/under performance: COVID-19 pandemic affected most of the health services during the quarter

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(85%) Critical cadres like Nurses and Midwives to be in place.	(75) 75 % of critical cadres were in post at itojo hospital by close of the financial year	()	(75)75 % of critical cadres were in post at itojo hospital during the quarter
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(7000) Itojo Hospital	(4000) 4000 in patients visited the hospital during the financial year	()	(981)981 in patients visited Itojo Hospital during the quarter

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No. and proportion of deliveries in the District/General hospitals	(6000) Itojo Hospital	(2700) 45 % Of expected deliveries were conducted over the financial year in the hospital	()	(429)429 (28.6 %) mothers were delivered from Itpjp Hospital during the quarter
Number of total outpatients that visited the District/ General Hospital(s).	() Itojo Hospital	() itojo hospital	()	(4478)4478 patients attended OPD during the qaurter at Itojo Hospital
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	269,460	269,468	100 %	67,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	269,460	269,468	100 %	67,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	269,460	269,468	100 %	67,373
Reasons for over/under performance: COVID-19 pandemic affected the services during the last quarter.				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	6,070,645	5,752,476	95 %	1,593,256
221007 Books, Periodicals & Newspapers	593	314	53 %	314
227001 Travel inland	44,253	44,291	100 %	11,294
Wage Rect:	6,070,645	5,752,476	95 %	1,593,256
Non Wage Rect:	44,846	44,605	99 %	11,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,115,490	5,797,081	95 %	1,604,864
Reasons for over/under performance: N/A				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
N/A				
227001 Travel inland	34,872	19,178	55 %	8,718
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,872	19,178	55 %	8,718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,872	19,178	55 %	8,718
Reasons for over/under performance:				
Capital Purchases				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	711,061	109 %		574,509
312101 Non-Residential Buildings	1,318,679	1,217,648	92 %		764,908
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,318,679	1,928,709	146 %		1,339,417
External Financing:	650,000	0	0 %		0
Total:	1,968,679	1,928,709	98 %		1,339,417
Reasons for over/under performance:					
Total For Health : Wage Rect:	6,070,645	5,752,476	95 %		1,593,256
Non-Wage Reccurent:	683,875	849,226	124 %		353,132
GoU Dev:	1,318,679	1,928,709	146 %		1,339,417
Donor Dev:	650,000	0	0 %		0
Grand Total:	8,723,199	8,530,411	97.8 %		3,285,805

Vote:546 Ntungamo District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid		Salaries paid		
211101 General Staff Salaries	13,865,974	14,331,813	103 %		3,989,041
Wage Rect:	13,865,974	14,331,813	103 %		3,989,041
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,865,974	14,331,813	103 %		3,989,041
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(242) Teachers in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe 11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	() eachers in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe 11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	()		()eachers in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe 11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga

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No. of qualified primary teachers	(2178) Qualified Teachers in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe 11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	()	()	()
No. of pupils enrolled in UPE	() Qualified Teachers in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe 11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	() Qualified Teachers in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe 11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	()	()Qualified Teachers in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe 11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga
No. of Students passing in grade one	(2000) Pupils passed in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe 11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	()	()	()

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No. of pupils sitting PLE	(9000) Pupils sat for PLE in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe 11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	() Pupils sat for PLE in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe 11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	()	()Pupils sat for PLE in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe 11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	1,499,939	1,499,939	100 %	499,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,499,939	1,499,939	100 %	499,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,499,939	1,499,939	100 %	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	4,745,204	102 %	1,274,793
Wage Rect:	4,657,919	4,745,204	102 %	1,274,793
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,657,919	4,745,204	102 %	1,274,793
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
N/A				
N/A				
263367 Sector Conditional Grant (Non-Wage)	1,542,483	1,540,183	100 %	511,861

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,542,483	1,540,183	100 %	511,861
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,542,483	1,540,183	100 %	511,861

Reasons for over/under performance:

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

N/A

N/A

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(78) 78	()	(78)78	()
	Tutor/instructors at Kiyooro PTC, Ihunga Polytechnic and Kibatsi Technical Institute paid salaries		Tutor/instructors at Kiyooro PTC, Ihunga Polytechnic and Kibatsi Technical Institute paid salaries	
No. of students in tertiary education	(2600) Students in	()	(2600)Students in	()
	tertiary field		tertiary field	

Non Standard Outputs:

N/A

N/A

211101 General Staff Salaries	638,864	642,422	101 %	183,193
Wage Rect:	638,864	642,422	101 %	183,193
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	638,864	642,422	101 %	183,193

Reasons for over/under performance:

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

N/A

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N/A					
263367	Sector Conditional Grant (Non-Wage)	492,009	493,230	100 %	165,224
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	492,009	493,230	100 %	165,224
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	492,009	493,230	100 %	165,224
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	133,934	104 %	48,334
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	128,402	133,934	104 %	48,334
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	128,402	133,934	104 %	48,334
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
N/A					
227001	Travel inland	103,303	92,645	90 %	43,259
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	103,303	49,889	48 %	35,825
	Gou Dev:	0	42,755	0 %	7,433
	External Financing:	0	0	0 %	0
	Total:	103,303	92,645	90 %	43,259
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
N/A					
227001	Travel inland	77,253	66,230	86 %	21,282

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,253	66,230	86 %	21,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,253	66,230	86 %	21,282

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

N/A

312101 Non-Residential Buildings	1,181,307	2,062,824	175 %	773,955
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,181,307	2,062,824	175 %	773,955
External Financing:	0	0	0 %	0
Total:	1,181,307	2,062,824	175 %	773,955

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	6,044	125 %	3,627
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,835	6,044	125 %	3,627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,835	6,044	125 %	3,627

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>19,162,758</i>	<i>19,719,439</i>	<i>103 %</i>	<i>5,447,027</i>
<i>Non-Wage Reccurent:</i>	<i>3,848,224</i>	<i>3,789,449</i>	<i>98 %</i>	<i>1,286,133</i>
<i>GoU Dev:</i>	<i>1,181,307</i>	<i>2,110,194</i>	<i>179 %</i>	<i>786,004</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>24,192,289</i>	<i>25,619,082</i>	<i>105.9 %</i>	<i>7,519,163</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	245,015	146 %		2,627
Wage Rect:	0	0	0 %		0
Non Wage Rect:	168,119	245,015	146 %		2,627
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,119	245,015	146 %		2,627
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
N/A					
228002 Maintenance - Vehicles	119,754	97,884	82 %		5,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	119,754	97,884	82 %		5,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,754	97,884	82 %		5,750
Reasons for over/under performance:					
Output : 048106 Urban Roads Maintenance					
N/A					
N/A					
227004 Fuel, Lubricants and Oils	390,271	346,208	89 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	390,271	346,208	89 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	390,271	346,208	89 %		850
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	Salaries paid. Operation of Office facilitated.		Salaries paid. Operation of Office facilitated.	
211101 General Staff Salaries	108,628	106,216	98 %	37,034
227001 Travel inland	72,661	91,097	125 %	8,217
Wage Rect:	108,628	106,216	98 %	37,034
Non Wage Rect:	72,661	91,097	125 %	8,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,289	197,314	109 %	45,252
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	489,338	85 %	648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	575,158	489,338	85 %	648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	575,158	489,338	85 %	648
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>108,628</i>	<i>106,216</i>	<i>98 %</i>	<i>37,034</i>
<i>Non-Wage Reccurent:</i>	<i>1,325,963</i>	<i>1,280,410</i>	<i>97 %</i>	<i>18,093</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>1,386,626</i>	<i>96.7 %</i>	<i>55,127</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	N/A			N/A	
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					

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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	24,478	107 %	6,173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,870	24,478	107 %	6,173
External Financing:	0	0	0 %	0
Total:	22,870	24,478	107 %	6,173

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,500	13,100	90 %	0
External Financing:	0	0	0 %	0
Total:	14,500	13,100	90 %	0

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

N/A

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N/A				
312101 Non-Residential Buildings	50,000	38,363	77 %	426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	38,363	77 %	426
External Financing:	0	0	0 %	0
Total:	50,000	38,363	77 %	426
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,000	121,903	94 %	0
External Financing:	0	0	0 %	0
Total:	130,000	121,903	94 %	0
Reasons for over/under performance:				
Output : 098182 Shallow well construction				
N/A				
N/A				
312104 Other Structures	190,146	190,915	100 %	11,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,146	190,915	100 %	11,779
External Financing:	0	0	0 %	0
Total:	190,146	190,915	100 %	11,779
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
N/A				
N/A				
312104 Other Structures	87,500	144,813	166 %	50,661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,500	144,813	166 %	50,661
External Financing:	0	0	0 %	0
Total:	87,500	144,813	166 %	50,661
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
N/A				

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N/A				
312104 Other Structures	32,900	32,710	99 %	2,496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,900	32,710	99 %	2,496
External Financing:	0	0	0 %	0
Total:	32,900	32,710	99 %	2,496
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>35,364</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>527,917</i>	<i>566,281</i>	<i>107 %</i>	<i>71,535</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>563,281</i>	<i>566,281</i>	<i>100.5 %</i>	<i>71,535</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid. The department activities and Management coodinated	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. Fuel procured		Salaries paid. The department activities and Management coodinated	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. Fuel procured
211101 General Staff Salaries	163,816	118,403	72 %		0
211103 Allowances (Incl. Casuals, Temporary)	2,160	1,620	75 %		0
221008 Computer supplies and Information Technology (IT)	500	90	18 %		0
221009 Welfare and Entertainment	1,924	1,443	75 %		0
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		0
227001 Travel inland	1,520	1,115	73 %		0
227004 Fuel, Lubricants and Oils	2,980	2,235	75 %		0
Wage Rect:	163,816	118,403	72 %		0
Non Wage Rect:	9,885	7,103	72 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	173,701	125,506	72 %		0
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			degraded bare hills restored	
227001 Travel inland	384	265	69 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	384	265	69 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	384	265	69 %	0
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.	()	(2)Monitoring and compliance surveys to be conducted in Kajara and Ruhaama counties.	()
Non Standard Outputs:	2 Forestry regulations and inspections made.		2 Forestry regulations and inspections made.	
227001 Travel inland	320	240	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	320	240	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	320	240	75 %	0
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	Physical wetland restoration in Nyakyera Sub County. degraded sections of wetlands were restored.	N/A	Physical wetland restoration in Nyakyera Sub County. degraded sections of wetlands were restored.
227001 Travel inland	2,002	0	0 %	0

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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	()	(4)Community women and men trained in Environment and Natural Resources monitoring	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,578	1,184	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,578	1,184	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,578	1,184	75 %	0
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	wetland compliance monitoring in 2 LLGs. DEC monitoring	Environment degradation curtailed	wetland compliance monitoring in 2 LLGs. DEC monitoring
227001 Travel inland	2,497	1,873	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,497	1,873	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,497	1,873	75 %	0
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) 10 land titles for Government lands processed. FOLLOW UP AND COORDINATION AT MZO CARRIED OUT Physical planning committee meetings	(6) 10 land titles for Government lands processed.	(10)10 land titles for Government lands processed. FOLLOW UP AND COORDINATION AT MZO CARRIED OUT Physical planning committee meetings	(3)Processed 6 land titles in Ruhaama, Rugarama, Nyakyeru TC, Rweikiniro, Itpjo, Nyabihoko for Government lands.

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Non Standard Outputs:	10 Land Titles processed	Processed 6 land titles in Ruhaama, Rugarama, Nyakyera TC, Rweikiniro, Itpjo, Nyabihoko for Government lands.	10 Land Titles processed	Processed 6 land titles in Ruhaama, Rugarama, Nyakyera TC, Rweikiniro, Itpjo, Nyabihoko for Government lands.
227001 Travel inland	26,530	1,500	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,500	0 %	0
Gou Dev:	26,530	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,530	1,500	6 %	0
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 Physical Planning Committee meetings to be held.	2 Physical planning committee meetings held.	4 Physical Planning Committee meetings to be held.	2 Physical planning committee meetings held.
227001 Travel inland	1,360	427	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,360	427	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,360	427	31 %	0
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>0</i>
<i>Non-Wage Reccurent:</i>	<i>20,164</i>	<i>12,591</i>	<i>62 %</i>	<i>0</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>0</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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	2,759	66 %		1,718
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,175	2,759	66 %		1,718
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,175	2,759	66 %		1,718
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	15,281	180 %		3,158

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,490	15,281	180 %	3,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,490	15,281	180 %	3,158

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	2,579	132 %	2,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,955	2,579	132 %	2,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,955	2,579	132 %	2,088

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	4,722	32 %	489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,981	4,722	32 %	489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,981	4,722	32 %	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	8,963	152 %	7,489

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,887	8,963	152 %	7,489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,887	8,963	152 %	7,489
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	12,849	32 %	1,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,608	12,849	32 %	1,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,608	12,849	32 %	1,472
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	29,612	469 %	25,707
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,316	29,612	469 %	25,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,316	29,612	469 %	25,707
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	8,713	162 %	5,024

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,391	8,713	162 %	5,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,391	8,713	162 %	5,024
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
N/A				
211101 General Staff Salaries	152,170	91,598	60 %	53,344
227001 Travel inland	3,120	0	0 %	0
Wage Rect:	152,170	91,598	60 %	53,344
Non Wage Rect:	3,120	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,290	91,598	59 %	53,344
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>152,170</i>	<i>91,598</i>	<i>60 %</i>	<i>53,344</i>
<i>Non-Wage Reccurent:</i>	<i>616,667</i>	<i>85,479</i>	<i>14 %</i>	<i>47,145</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>177,076</i>	<i>23.0 %</i>	<i>100,489</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid. Office support materials procured	Salaries paid. Office support materials procured		Salaries paid. Office support materials procured	Salaries paid. Office support materials procured
	Office stationery and other consumables procured	Office stationery and other consumables procured		Office stationery and other consumables procured	Office stationery and other consumables procured
211101 General Staff Salaries	80,775	75,670	94 %		18,094
221011 Printing, Stationery, Photocopying and Binding	8,964	8,443	94 %		2,602
Wage Rect:	80,775	75,670	94 %		18,094
Non Wage Rect:	8,964	8,443	94 %		2,602
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,739	84,113	94 %		20,696
Reasons for over/under performance: Necessary funds were released					
Output : 138302 District Planning					
N/A					
Non Standard Outputs:					
227001 Travel inland	10,000	7,500	75 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	7,500	75 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	7,500	75 %		2,500
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Annual statistical reports prepared.	Annual statistical reports prepared.		Annual statistical reports prepared.	Annual statistical reports prepared.
227001 Travel inland	4,000	3,000	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,000	75 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,000	75 %		1,000

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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	14,199	95 %		3,745
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	14,199	95 %		3,745
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	14,199	95 %		3,745
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:					
227001 Travel inland	14,280	10,353	73 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,353	104 %		2,500
Gou Dev:	4,280	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,280	10,353	73 %		2,500
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
N/A					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
227001 Travel inland	2,853	2,018	71 %		116
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	2,018	0 %		116
Gou Dev:	2,853	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,853	2,018	71 %		116
Reasons for over/under performance:					
Total For Planning : Wage Rect:	80,775	75,670	94 %		18,094
Non-Wage Reccurent:	47,964	45,513	95 %		12,463
GoU Dev:	7,133	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	135,872	121,183	89.2 %		30,557

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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		Salaries paid, Office managed. Quarterly reports prepared and submitted	Salaries paid, Office managed. Quarterly reports prepared and submitted
211101 General Staff Salaries	34,886	28,563	82 %		12,328
221011 Printing, Stationery, Photocopying and Binding	1,955	0	0 %		0
Wage Rect:	34,886	28,563	82 %		12,328
Non Wage Rect:	1,955	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,841	28,563	78 %		12,328
Reasons for over/under performance: Grants for activities were released					
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	28,563	82 %		12,328
Non-Wage Reccurent:	21,475	15,117	70 %		5,357
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	56,361	43,680	77.5 %		17,685

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	()		(2) Awareness radio talk shows conducted	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitisation meetings organised at the District Council	()		(4) Trade sensitisation meetings organised at the District Council	()
No of businesses inspected for compliance to the law	(10) 10 Business Inspected for compliance with laws	()		(10) 10 Business Inspected for compliance with laws	()
No of businesses issued with trade licenses	(5000) 5000 Business Issued with Trade licenses in the whole district	()		(5000) 5000 Business Issued with Trade licenses in the whole district	()
Non Standard Outputs:	Attending Trade meetings at National Level			Attending Trade meetings at National Level	
227001 Travel inland	5,000	6,250	125 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	6,250	125 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	6,250	125 %		2,500
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(90) Cooperative Groups supervised	()		()	()
No. of cooperative groups mobilised for registration	(10) Cooperative Groups mobilised	()		()	()
No. of cooperatives assisted in registration	(10) Cooperative Groups assisted in registraion	()		()	()

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Non Standard Outputs:		Attending Arbitration for cooperatives organising cooperative groups for international cooperative day celebrations Formation for cooperative union Attending Meetings for Cooperative Groups Submission of the reports to the Mother Ministry			
227001	Travel inland	5,966	5,466	92 %	2,483
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,966	5,466	92 %	2,483
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,966	5,466	92 %	2,483
Reasons for over/under performance:					
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		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	
227001	Travel inland	8,298	10,369	125 %	4,149
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,298	10,369	125 %	4,149
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,298	10,369	125 %	4,149
Reasons for over/under performance:					
<i>Total For Trade, Industry and Local Development :</i>		0	0	0 %	0
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>		19,264	22,085	115 %	9,131
<i>GoU Dev:</i>		0	0	0 %	0
<i>Donor Dev:</i>		0	0	0 %	0

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<i>Grand Total:</i>	<i>19,264</i>	<i>22,085</i>	<i>114.6 %</i>	<i>9,131</i>
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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : 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

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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				

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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)				

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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)				

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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

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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

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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

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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

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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				

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-	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

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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

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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

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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

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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

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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

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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

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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 347530000.0-	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

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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

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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

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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

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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

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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)				

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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	249,611
Sector : Agriculture			3,352,180	39,012
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

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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	11,494
Capital Purchases				
Output : Plant clinic/mini laboratory construction			16,398	11,494
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	11,494
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)				

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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				

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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				

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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

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-	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

Quarter4

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