
Vote:546 Ntungamo District**Quarter1**

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:546 Ntungamo District for FY 2020/21. 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

Date: 10/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,554,984	376,097	24%
Discretionary Government Transfers	4,705,929	1,198,817	25%
Conditional Government Transfers	43,622,148	10,726,687	25%
Other Government Transfers	7,482,498	324,386	4%
External Financing	1,796,449	0	0%
Total Revenues shares	59,162,008	12,625,987	21%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,400,669	2,020,739	1,921,777	27%	26%	95%
Finance	1,560,134	60,713	48,324	4%	3%	80%
Statutory Bodies	950,606	231,782	157,233	24%	17%	68%
Production and Marketing	6,291,787	378,080	231,216	6%	4%	61%
Health	12,344,822	2,549,927	1,746,592	21%	14%	68%
Education	27,094,349	5,908,717	5,065,216	22%	19%	86%
Roads and Engineering	1,800,007	421,386	405,783	23%	23%	96%
Water	1,020,161	331,453	236,488	32%	23%	71%
Natural Resources	165,519	43,499	25,191	26%	15%	58%
Community Based Services	240,296	59,976	52,414	25%	22%	87%
Planning	179,726	42,972	23,849	24%	13%	55%
Internal Audit	56,360	13,205	10,052	23%	18%	76%
Trade, Industry and Local Development	57,571	14,295	4,494	25%	8%	31%
Grand Total	59,162,008	12,076,745	9,928,630	20%	17%	82%
<i>Wage</i>	30,048,925	7,512,074	7,248,016	25%	24%	96%
<i>Non-Wage Recurrent</i>	21,164,158	2,621,871	2,319,300	12%	11%	88%
<i>Domestic Devt</i>	6,152,475	1,942,800	361,314	32%	6%	19%
<i>Donor Devt</i>	1,796,449	0	0	0%	0%	0%

Vote:546 Ntungamo District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

During the second quarter, the district realized Ugsh 12,625,987,000. This represented 21% of the planned receipts. Discretionary Government Transfers and Conditional Government Transfers both performed at the planned at 25%. Other Government Transfers and External Financing performed at 4% and 0% respectively. And Locally Raised Revenues performed at 24%. The poor performance was under Locally Raised Revenues, Other Government Transfers and External Financing at meagre 24% 4% and 0% respectively. The poor performance in External Financing (Donor Funding) was because donors were realigning their funding programmes in the district. Similarly Other Government Transfers revised their guidelines and took of sometime in commencement of the new programmes. A total Ugsh 12,076,745,000 representing about 20.4% was released to departments leaving Ugsh 549,242,000 on General fund during the quarter. The unallocated were development grants in department of Production and Marketing Health, Education as well as Other Government Transfers in Community Based Services. The departments Cumulative Expenditure was Ugsh 9,928,630,000 representing 17% of the budget and 82% of the release

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,554,984	376,097	24 %
Local Services Tax	167,156	136,922	82 %
Land Fees	66,803	11,511	17 %
Local Hotel Tax	10,665	0	0 %
Application Fees	12,385	880	7 %
Business licenses	139,219	62,169	45 %
Liquor licenses	10,033	2,952	29 %
Miscellaneous and unidentified taxes	30,702	5,946	19 %
Rent & rates – produced assets – from other govt. units	12,637	2,491	20 %
Park Fees	37,377	5,000	13 %
Animal & Crop Husbandry related Levies	157,582	30,923	20 %
Registration of Businesses	30,723	2,155	7 %
Inspection Fees	67,566	2,259	3 %
Market /Gate Charges	633,613	107,879	17 %
Other Fees and Charges	178,525	5,009	3 %
2a.Discretionary Government Transfers	4,705,929	1,198,817	25 %
District Unconditional Grant (Non-Wage)	1,221,840	286,243	23 %
Urban Unconditional Grant (Non-Wage)	232,390	58,098	25 %
District Discretionary Development Equalization Grant	412,590	137,530	33 %
Urban Unconditional Grant (Wage)	406,096	101,524	25 %
District Unconditional Grant (Wage)	2,346,982	586,745	25 %
Urban Discretionary Development Equalization Grant	86,031	28,677	33 %
2b.Conditional Government Transfers	43,622,148	10,726,687	25 %
Sector Conditional Grant (Wage)	27,295,848	6,823,962	25 %
Sector Conditional Grant (Non-Wage)	6,086,467	516,420	8 %
Sector Development Grant	4,824,052	1,608,017	33 %
Transitional Development Grant	829,802	276,601	33 %

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General Public Service Pension Arrears (Budgeting)	340,263	340,263	100 %
Salary arrears (Budgeting)	133,326	133,326	100 %
Pension for Local Governments	2,543,685	635,921	25 %
Gratuity for Local Governments	1,568,705	392,176	25 %
2c. Other Government Transfers	7,482,498	324,386	4 %
Support to PLE (UNEB)	35,680	0	0 %
Uganda Road Fund (URF)	1,476,379	324,386	22 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Infectious Diseases Institute (IDI)	100,000	0	0 %
Agriculture Cluster Development Project (ACDP)	4,848,614	0	0 %
Results Based Financing (RBF)	1,021,825	0	0 %
3. External Financing	1,796,449	0	0 %
United Nations Children Fund (UNICEF)	1,500,000	0	0 %
Global Fund for HIV, TB & Malaria	54,625	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	191,824	0	0 %
Aids Health Care Foundation (AHF)	50,000	0	0 %
Total Revenues shares	59,162,008	12,625,987	21 %

Cumulative Performance for Locally Raised Revenues

During the year, a total of Ugsh 376,097,000 was collected in Local Revenue. This was 24% of the planned. This poor performance was because Covid 19 that has paralyzed the economy since March 2020. Save for Local Service Tax Business License and Liquor Licenses that performed 82% 45% and 29% respectively, the rest of the sources performed far below the projected targets with 60% of the sources performing below 10%.

Cumulative Performance for Central Government Transfers

During the quarter, the district had realized 25%, 25% and 4% 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 20%. 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 4%. Its only Uganda Road Fund that released 20% of the planned money during the Quarter. Others including Youth Livelihood Programme (YLP), Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) and Agriculture Cluster Development Project (ACDP) all performed at 0%.

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	870,445	148,169	17 %	217,611	148,169	68 %
District Production Services	5,421,342	83,047	2 %	1,358,493	83,047	6 %
Sub- Total	6,291,787	231,216	4 %	1,576,104	231,216	15 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,800,007	405,783	23 %	346,554	405,783	117 %
Sub- Total	1,800,007	405,783	23 %	346,554	405,783	117 %
Sector: Trade and Industry						
Commercial Services	57,571	4,494	8 %	13,964	4,494	32 %
Sub- Total	57,571	4,494	8 %	13,964	4,494	32 %
Sector: Education						
Pre-Primary and Primary Education	17,711,352	3,663,177	21 %	4,428,649	3,663,177	83 %
Secondary Education	7,764,887	1,215,804	16 %	2,099,113	1,215,804	58 %
Skills Development	1,277,799	148,683	12 %	319,450	148,683	47 %
Education & Sports Management and Inspection	340,311	37,552	11 %	107,563	37,552	35 %
Sub- Total	27,094,349	5,065,216	19 %	6,954,775	5,065,216	73 %
Sector: Health						
Primary Healthcare	1,130,375	118,373	10 %	282,594	118,373	42 %
District Hospital Services	668,991	96,015	14 %	167,248	96,015	57 %
Health Management and Supervision	10,545,456	1,532,205	15 %	2,636,364	1,532,205	58 %
Sub- Total	12,344,822	1,746,592	14 %	3,086,206	1,746,592	57 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,020,161	236,488	23 %	255,040	236,488	93 %
Natural Resources Management	165,519	25,191	15 %	14,663	25,191	172 %
Sub- Total	1,185,679	261,679	22 %	269,703	261,679	97 %
Sector: Social Development						
Community Mobilisation and Empowerment	240,296	52,414	22 %	59,585	52,414	88 %
Sub- Total	240,296	52,414	22 %	59,585	52,414	88 %
Sector: Public Sector Management						
District and Urban Administration	7,400,669	1,921,777	26 %	1,844,108	1,921,777	104 %
Local Statutory Bodies	950,606	157,233	17 %	214,639	157,233	73 %
Local Government Planning Services	179,726	23,849	13 %	50,593	23,849	47 %
Sub- Total	8,531,001	2,102,859	25 %	2,109,340	2,102,859	100 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,560,134	48,324	3 %	388,956	48,324	12 %
Internal Audit Services	56,360	10,052	18 %	14,090	10,052	71 %

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	<i>Sub- Total</i>	<i>1,616,494</i>	<i>58,376</i>	<i>4 %</i>	<i>403,046</i>	<i>58,376</i>	<i>14 %</i>
Grand Total		59,162,008	9,928,630	17 %	14,819,278	9,928,630	67 %

Vote:546 Ntungamo District**Quarter1****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	6,763,638	1,914,754	28%	1,690,910	1,914,754	113%
District Unconditional Grant (Non-Wage)	182,388	45,597	25%	45,597	45,597	100%
District Unconditional Grant (Wage)	1,031,415	257,854	25%	257,854	257,854	100%
General Public Service Pension Arrears (Budgeting)	340,263	340,263	100%	85,066	340,263	400%
Gratuity for Local Governments	1,568,705	392,176	25%	392,176	392,176	100%
Locally Raised Revenues	40,463	8,093	20%	10,116	8,093	80%
Multi-Sectoral Transfers to LLGs_NonWage	517,297	0	0%	129,324	0	0%
Pension for Local Governments	2,543,685	635,921	25%	635,921	635,921	100%
Salary arrears (Budgeting)	133,326	133,326	100%	33,331	133,326	400%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	406,096	101,524	25%	101,524	101,524	100%
Development Revenues	637,031	105,985	17%	120,301	105,985	88%
District Discretionary Development Equalization Grant	17,955	5,985	33%	4,489	5,985	133%
Multi-Sectoral Transfers to LLGs_Gou	319,076	0	0%	40,812	0	0%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	7,400,669	2,020,739	27%	1,811,211	2,020,739	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,437,511	359,141	25%	359,378	359,141	100%

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Non Wage	5,326,127	1,497,186	28%	1,331,532	1,497,186	112%
Development Expenditure						
Domestic Development	637,031	65,450	10%	153,198	65,450	43%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,400,669	1,921,777	26%	1,844,108	1,921,777	104%
C: Unspent Balances						
Recurrent Balances		58,427	3%			
Wage		237				
Non Wage		58,190				
Development Balances		40,535	38%			
Domestic Development		40,535				
External Financing		0				
Total Unspent		98,962	5%			

Summary of Workplan Revenues and Expenditure by Source

The department expected Ugsh1, 811,211,000, but received Ugsh 2,020,739,000 representing 112% higher than was planned. District Unconditional Grant (Non-Wage), General Public Service Pension Arrears and Salary arrears (Budgeting) all performed higher than planned at 400% and 400% respectively this was due to the receipts and eventual processing of arrears that had been spread across the financial year but received and paid in quarter one. The Transitional Development Grant also over performed at 133% than expected. The department spent Ugsh 1,925,723,000 during the quarter leaving Ugsh 95,016,000 unspent. The unspent balance comprised of Ugsh 40,535,000 meant for development activities whose procurement was undergoing and Ugsh 327,000, a balance on wage while Ugsh 54,244,000 was meant for unpaid salary arrears whose claimants were still being verified.

Reasons for unspent balances on the bank account

The unspent balances were for Development activities whose procurement activities were still ongoing and salary arrears whose claimants were still being verified.

Highlights of physical performance by end of the quarter

Staff Salaries and Pension paid, reports submitted to the relevant Ministries and Agencies. District activities coordinated. District Council resolutions implemented. TPC and Management meetings conducted. District staff appraised. Staff payroll updated and pay change reports made, Support supervision to all Lower Local Governments made, District represented and defended in courts of Law.

Vote:546 Ntungamo District**Quarter1****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,560,134	60,713	4%	389,534	60,713	16%
District Unconditional Grant (Non-Wage)	57,377	14,344	25%	13,844	14,344	104%
District Unconditional Grant (Wage)	142,009	35,502	25%	35,502	35,502	100%
Locally Raised Revenues	159,494	10,866	7%	39,874	10,866	27%
Multi-Sectoral Transfers to LLGs_NonWage	1,201,253	0	0%	300,313	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,560,134	60,713	4%	389,534	60,713	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,009	35,420	25%	35,502	35,420	100%
Non Wage	1,418,125	12,905	1%	353,454	12,905	4%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,560,134	48,324	3%	388,956	48,324	12%
C: Unspent Balances						
Recurrent Balances						
		12,389	20%			
Wage		83				
Non Wage		12,306				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,389	20%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected Ugsh 389,534,000 and it received Ugsh 60,713,000= representing 16% performance. The under performance was due to the shortfall in Local revenue collections for LLGs. The department spent Ugsh 48,324,000= during the quarter leaving Ugsh 12,389,000 unspent. The unspent comprised of Ugsh 83,000 for wage, Ugsh 12,306,000 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

Multisectoral 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

Vote:546 Ntungamo District**Quarter1****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	231,782	24%	237,651	231,782	98%
District Unconditional Grant (Non-Wage)	570,359	142,590	25%	142,590	142,590	100%
District Unconditional Grant (Wage)	262,853	65,713	25%	65,713	65,713	100%
Locally Raised Revenues	117,394	23,479	20%	29,348	23,479	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	950,606	231,782	24%	237,651	231,782	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	262,853	47,289	18%	65,713	47,289	72%
Non Wage	687,753	109,944	16%	148,925	109,944	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	950,606	157,233	17%	214,639	157,233	73%
C: Unspent Balances						
Recurrent Balances		74,549	32%			
Wage		18,424				
Non Wage		56,125				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		74,549	32%			

Summary of Workplan Revenues and Expenditure by Source

The department expected Ugsh 237,651,000 and it received Ugsh 231,782,000= representing 98% performance. The under performance was due to the shortfall in Local revenue which performed at 80%. The department spent Ugsh 157,233,000=, representing 73% during the quarter leaving Ugsh 74,549,000 unspent. The unspent comprised of Ugsh 18,424,000= for wage, Ugsh 56,125,000 accumulated multisectoral transfers for the department and LLGs for multisectoral Local Revenue that were not yet transferred by close of the quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,084,229	308,894	5%	1,521,057	308,894	20%
District Unconditional Grant (Non-Wage)	1,423	356	25%	356	356	100%
District Unconditional Grant (Wage)	317,576	79,394	25%	79,394	79,394	100%
Locally Raised Revenues	195	39	20%	49	39	80%
Other Transfers from Central Government	4,848,614	0	0%	1,212,154	0	0%
Sector Conditional Grant (Non-Wage)	343,433	85,858	25%	85,858	85,858	100%
Sector Conditional Grant (Wage)	572,987	143,247	25%	143,247	143,247	100%
Development Revenues	207,558	69,186	33%	51,890	69,186	133%
Sector Development Grant	207,558	69,186	33%	51,890	69,186	133%
Total Revenues shares	6,291,787	378,080	6%	1,572,947	378,080	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	890,564	179,880	20%	222,641	179,880	81%
Non Wage	5,193,665	51,335	1%	1,298,416	51,335	4%
Development Expenditure						
Domestic Development	207,558	0	0%	55,047	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,291,787	231,216	4%	1,576,104	231,216	15%
C: Unspent Balances						
Recurrent Balances						
		77,678	25%			
Wage		42,761				
Non Wage		34,918				
Development Balances						
		69,186	100%			
Domestic Development		69,186				
External Financing		0				
Total Unspent		146,864	39%			

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Summary of Workplan Revenues and Expenditure by Source

The sector had a quarterly budget expenditure plan of 1,572,947,000 that comprised of 51,890,000 (33%) of development and 1,521,057,000 (67%) recurrent. However by end of quarter 69,186,000 (33%) development and 308,894 000 (20%) had been realized. Other government transfers ACDP performed at 0% due to non disbursement of funds for ACDP activities. By end of quarter wage expenditure performed at 162% Non wage at 4 % and development expenditure performed at 0% the overall quarterly expenditure was 26% By end end quarter 34,918,000 of non wage had not been spent due to parish chief facilitation for data collection for January and February 2021 and veterinary office requisitions have not been completed.

Reasons for unspent balances on the bank account

The funds that were budgeted for parish chiefs to collect data will be utilized in January and February 2020/2021 F/Y By end of quarter the crop extension staff had focused on Farmer mobilization for ACDP and could not utilize the funds for small scale irrigation. By end of quarter the DVO had not requested for the money and has been cautioned on the same. Procurement of service providers for capital projects had not been completed.

Highlights of physical performance by end of the quarter

1 General production staff meeting and 2 sub sector staff meetings conducted. 85 (4 acre Model farmer sensitization meetings on going ,1 production sectoral committee monitoring conducted in Nyamunuka and Rwashamaire t/c. 40 Fish farmers advised on fish farming technologies,9 supervision visits on landing sites conducted in Nyabihoko,23 fish farmers were supported with 40,000 fish fries and 1303 kg of fish feeds. 120 fishing communities being licensed, 4250 Goats,250 H/C 10000 chicken 7000 and 100 cats vaccinated against PPR,LSD,NCD and rabies respectively. 6 slaughter places of Ntungamo Municipality, Rubaare Kitwe Nyamunuka, Rwashamaire supervised. 10 Veterinary drug shops were supervised. 174 coffee farmers have been enrolled on e-voucher ,792 beab farmers district wide enrolled on e-voucher and recieved subsidy in puts of Fertilizer,Bean seed, Tarplins , pesticides 15822 KG of Longe 9 H and 10100 kg of K132 Bean seed were distributed to farmers under OWC. 16 Farmer organization have been assisted to access Matching grant funds under ACDP 311 small scale senitization meetings conducted in sub counties and town councils and488 farmers expressed interest

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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	8,228,776	1,776,728	22%	2,044,664	1,776,728	87%
District Unconditional Grant (Non-Wage)	1,423	356	25%	356	356	100%
Locally Raised Revenues	195	39	20%	49	39	80%
Other Transfers from Central Government	1,121,825	0	0%	280,456	0	0%
Sector Conditional Grant (Non-Wage)	928,628	232,157	25%	246,143	232,157	94%
Sector Conditional Grant (Wage)	6,176,705	1,544,176	25%	1,517,661	1,544,176	102%
Development Revenues	4,116,047	773,199	19%	1,029,012	773,199	75%
External Financing	1,796,449	0	0%	449,112	0	0%
Sector Development Grant	2,019,598	673,199	33%	504,900	673,199	133%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
Total Revenues shares	12,344,822	2,549,927	21%	3,073,676	2,549,927	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,176,705	1,502,792	24%	1,544,176	1,502,792	97%
Non Wage	2,052,070	243,801	12%	513,018	243,801	48%
Development Expenditure						
Domestic Development	2,319,598	0	0%	579,900	0	0%
External Financing	1,796,449	0	0%	449,112	0	0%
Total Expenditure	12,344,822	1,746,592	14%	3,086,206	1,746,592	57%
C: Unspent Balances						
Recurrent Balances						
		30,136	2%			
Wage		41,384				
Non Wage		-11,249				
Development Balances						
		773,199	100%			
Domestic Development		773,199				
External Financing		0				
Total Unspent		803,335	32%			

Vote:546 Ntungamo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department expected to receive a total revenue of Ugsh 3,073,676,000, 000 but realized Ugsh 2,549,927,000 representing 83%.. The shortfall was a result of no receipts from RBF as well as External Financing. During the quarter, the department spent a total of Ugsh, 1,746,592,000 representing 57%. This left Ugsh 803,335,000 unspent. The unspent amount comprised of Ugsh 41,384,000 for wage of unrecruited staff and Ugsh 773,199,000 for the Capital Development projects because the works had just started.

Reasons for unspent balances on the bank account

The unspent amount comprised wage of unrecruited staff and Capital Development projects because the works had just started.

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 continuously heightened. Community sensitization drives were regularly done to ensure the COVID-19 preventive measures were put in place.

Vote:546 Ntungamo District

Quarter1

*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	25,282,573	5,304,792	21%	6,321,260	5,304,792	84%
District Unconditional Grant (Non-Wage)	34,375	7,322	21%	8,594	7,322	85%
District Unconditional Grant (Wage)	79,704	19,926	25%	19,926	19,926	100%
Locally Raised Revenues	9,261	1,852	20%	2,932	1,852	63%
Other Transfers from Central Government	35,680	0	0%	8,920	0	0%
Sector Conditional Grant (Non-Wage)	4,577,399	139,153	3%	1,144,350	139,153	12%
Sector Conditional Grant (Wage)	20,546,155	5,136,539	25%	5,136,539	5,136,539	100%
Development Revenues	1,811,776	603,925	33%	452,944	603,925	133%
District Discretionary Development Equalization Grant	112,032	37,344	33%	28,008	37,344	133%
Sector Development Grant	1,699,745	566,582	33%	424,936	566,582	133%
Total Revenues shares	27,094,349	5,908,717	22%	6,774,204	5,908,717	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,625,859	5,026,624	24%	5,156,465	5,026,624	97%
Non Wage	4,656,714	31,185	1%	1,184,835	31,185	3%
Development Expenditure						
Domestic Development	1,811,776	7,406	0%	613,475	7,406	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	27,094,349	5,065,216	19%	6,954,775	5,065,216	73%
C: Unspent Balances						
Recurrent Balances		246,982	5%			
Wage		129,840				
Non Wage		117,142				
Development Balances		596,519	99%			
Domestic Development		596,519				

Vote:546 Ntungamo District**Quarter1**

External Financing	0		
Total Unspent	843,502	14%	

Summary of Workplan Revenues and Expenditure by Source

The department expected total revenue of Ugsh 6,774,204,000, during the quarter and it received Ugsh 5,909,989,000. This represented a increase of 87% from the planned. This underperformance was because of a decrease of Sector Conditional Grant (Non-Wage) that performed at only 12% resulting from closure of schools since March 2020. A total of Ugsh 87%, 000 was spent representing 83%. This was as a result of Wage, Non Wage and Domestic Development performing at 97%, 3% and 1% of the planned respectively. This brought about unspent balances of Ugsh 843,975,000 comprised of Ugsh 129,042,000, Ugsh 118,414,000 and Ugsh 596,519,000 of wage and non wage Domestic Development respectively

Reasons for unspent balances on the bank account

Closure of schools due to Covid 19 inactivated most of activities planned for during the quarter.

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

Quarter1

*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	1,585,007	351,386	22%	396,252	351,386	89%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	108,628	27,000	25%	27,157	27,000	99%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	1,476,379	324,386	22%	369,095	324,386	88%
Development Revenues	215,000	70,000	33%	53,750	70,000	130%
District Discretionary Development Equalization Grant	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	210,000	70,000	33%	52,500	70,000	133%
Total Revenues shares	1,800,007	421,386	23%	450,002	421,386	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,628	21,048	19%	27,157	21,048	78%
Non Wage	1,476,379	323,786	22%	314,397	323,786	103%
Development Expenditure						
Domestic Development	215,000	60,950	28%	5,000	60,950	1,219%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,800,007	405,783	23%	346,554	405,783	117%
C: Unspent Balances						
Recurrent Balances						
		6,552	2%			
Wage		5,952				
Non Wage		600				
Development Balances						
		9,050	13%			
Domestic Development		9,050				

Vote:546 Ntungamo District**Quarter1**

External Financing	0		
Total Unspent	15,603	4%	

Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of Ugsh 450,002,000 during the quarter but received Ugsh 421,386,000. This represented representing 94%. There releases from Other Government Transfers (Road Fund) under performed at 88%. The department then spent Ugsh 405,783,000 leaving Ugsh 15,603,000 balances unspent.

Reasons for unspent balances on the bank account

The unspent balances were for works that were under way before

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

Quarter1

*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	103,208	25,802	25%	25,802	25,802	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	103,208	25,802	25%	25,802	25,802	100%
Development Revenues	916,953	305,651	33%	224,680	305,651	136%
Sector Development Grant	897,151	299,050	33%	219,729	299,050	136%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	1,020,161	331,453	32%	250,482	331,453	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	103,208	11,196	11%	25,802	11,196	43%
Development Expenditure						
Domestic Development	916,953	225,293	25%	229,238	225,293	98%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,020,161	236,488	23%	255,040	236,488	93%
C: Unspent Balances						
Recurrent Balances		14,606	57%			
Wage		0				
Non Wage		14,606				
Development Balances		80,358	26%			
Domestic Development		80,358				
External Financing		0				
Total Unspent		94,965	29%			

Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of Ugsh 250,482,000 during the quarter and received Ugsh 331,453,000 representing an increase of 32%. This is because all the development grant is released in 3 quarters to enable fast truck project completion of projects in time to curtail pilling huge sums of money that return to the centre in the event of under/non use. The department then spent a total of Ugsh 236,488,000. This left Ugsh 94,965,000 unspent, comprising of Ugsh 14,606.000 for and Ugsh 80,358,000 for Development works that have started.

Vote:546 Ntungamo District

Quarter1

Reasons for unspent balances on the bank account

Development projects have just started

Highlights of physical performance by end of the quarter

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

Vote:546 Ntungamo District

Quarter1

*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	138,914	34,631	25%	36,489	34,631	95%
District Unconditional Grant (Non-Wage)	6,014	1,504	25%	1,504	1,504	100%
District Unconditional Grant (Wage)	98,566	24,641	25%	24,641	24,641	100%
Locally Raised Revenues	1,955	391	20%	489	391	80%
Sector Conditional Grant (Non-Wage)	32,379	8,095	25%	9,856	8,095	82%
Development Revenues	26,604	8,868	33%	6,651	8,868	133%
District Discretionary Development Equalization Grant	26,604	8,868	33%	6,651	8,868	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	165,519	43,499	26%	43,140	43,499	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,566	19,668	20%	0	19,668	0%
Non Wage	40,348	5,103	13%	8,553	5,103	60%
Development Expenditure						
Domestic Development	26,604	420	2%	6,110	420	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	165,519	25,191	15%	14,663	25,191	172%
C: Unspent Balances						
Recurrent Balances		9,860	28%			
Wage		4,974				
Non Wage		4,886				
Development Balances		8,448	95%			
Domestic Development		8,448				
External Financing		0				
Total Unspent		18,308	42%			

Vote:546 Ntungamo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of Ugsh 43,140,000 during the quarter and received Ugsh 43,499,000 representing an increase of 1%. District Discretionary Development Equalization Grant had performed higher than planned so that it undertakes processing of district land titles that were pending since last quarter. The department then spent a sum of Ugsh 25, 191,00 representing 172% of the receipts during the quarter leaving 18,308,000 unspent. This comprised of Ugsh 4,974,000 for wage, Ugsh 4,886,000 for office recurrent procured goods not yet paid and Ugsh 8,448,000 for Development works (processing land titles).

Reasons for unspent balances on the bank account

Unrecruited staff salaries, processing of land titles underway and payments not fully made.

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

Vote:546 Ntungamo District**Quarter1****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	240,296	59,976	25%	60,074	59,976	100%
District Unconditional Grant (Non-Wage)	1,968	492	25%	492	492	100%
District Unconditional Grant (Wage)	152,170	38,042	25%	38,042	38,042	100%
Locally Raised Revenues	1,955	391	20%	489	391	80%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	84,204	21,051	25%	21,051	21,051	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	240,296	59,976	25%	60,074	59,976	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,170	37,853	25%	38,042	37,853	100%
Non Wage	88,126	14,561	17%	21,543	14,561	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	240,296	52,414	22%	59,585	52,414	88%
C: Unspent Balances						
Recurrent Balances		7,562	13%			
Wage		189				
Non Wage		7,373				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,562	13%			

Vote:546 Ntungamo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had a budget of Ugsh 60,074,000 but received Ugsh 59,976 59,976,000 representing virtually 100%. This performance was because all grants received planned targeted revenues. A total of Ugsh 52,414,000 was spent leaving Ugsh 7,562,000 comprised of non wage for youth councils whose activities were ongoing by close of the quarter.

Reasons for unspent balances on the bank account

Youth Councils whose activities were ongoing by close of the quarter.

Highlights of physical performance by end of the quarter

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

Vote:546 Ntungamo District

Quarter1

*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	161,771	36,988	23%	41,943	36,988	88%
District Unconditional Grant (Non-Wage)	62,087	13,012	21%	15,522	13,012	84%
District Unconditional Grant (Wage)	80,775	20,194	25%	21,694	20,194	93%
Locally Raised Revenues	18,910	3,782	20%	4,727	3,782	80%
Development Revenues	17,955	5,985	33%	4,489	5,985	133%
District Discretionary Development Equalization Grant	17,955	5,985	33%	4,489	5,985	133%
Total Revenues shares	179,726	42,972	24%	46,431	42,972	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,775	11,021	14%	20,194	11,021	55%
Non Wage	80,997	11,032	14%	27,258	11,032	40%
Development Expenditure						
Domestic Development	17,955	1,795	10%	3,142	1,795	57%
External Financing	0	0	0%	0	0	0%
Total Expenditure	179,726	23,849	13%	50,593	23,849	47%
C: Unspent Balances						
Recurrent Balances						
		14,934	40%			
Wage		9,173				
Non Wage		5,761				
Development Balances						
		4,189	70%			
Domestic Development		4,189				
External Financing		0				
Total Unspent		19,123	45%			

Summary of Workplan Revenues and Expenditure by Source

The department expected revenues of Ugsh 46,431,000 and it received Ugsh 42,972,000 representing 93% . It spent Ugsh 23,849,000 representing 47% leaving unspent balance of Ugsh 19,123,000 comprised of Ugsh 9,173,000 in wage, Ugsh 5,761,000 in non wage and Ugsh 4,189 for Development

Vote:546 Ntungamo District

Quarter1

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**Quarter1****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	56,360	13,205	23%	14,090	13,205	94%
District Unconditional Grant (Non-Wage)	19,520	4,093	21%	4,880	4,093	84%
District Unconditional Grant (Wage)	34,886	8,721	25%	8,721	8,721	100%
Locally Raised Revenues	1,955	391	20%	489	391	80%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	56,360	13,205	23%	14,090	13,205	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,886	5,569	16%	8,721	5,569	64%
Non Wage	21,475	4,483	21%	5,369	4,483	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,360	10,052	18%	14,090	10,052	71%
C: Unspent Balances						
Recurrent Balances						
Wage		3,153				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,154	24%			

Summary of Workplan Revenues and Expenditure by Source

The department expected revenues of Ugsh 14,090, 000 but received Ugsh 13,205,000. This was 94% of the planned. It spent Ugsh 10,052,000, representing 71%. This was because of under warranting District Unconditional Grant (Wage).

Vote:546 Ntungamo District

Quarter1

Reasons for unspent balances on the bank account

Under Warranting District Unconditional Grant (Wage).

Highlights of physical performance by end of the quarter

Salaries paid. First quarter Audit Report prepared and submitted to Ministry and Agencies.

Vote:546 Ntungamo District**Quarter1****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	57,571	14,295	25%	14,393	14,295	99%
District Unconditional Grant (Wage)	38,400	9,600	25%	9,600	9,600	100%
Locally Raised Revenues	1,955	391	20%	489	391	80%
Sector Conditional Grant (Non-Wage)	17,216	4,304	25%	4,304	4,304	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	57,571	14,295	25%	14,393	14,295	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,400	1,711	4%	9,600	1,711	18%
Non Wage	19,171	2,783	15%	4,364	2,783	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	57,571	4,494	8%	13,964	4,494	32%
C: Unspent Balances						
Recurrent Balances		9,801	69%			
Wage		7,889				
Non Wage		1,912				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,801	69%			

Summary of Workplan Revenues and Expenditure by Source

The department expected revenues of Ugsh 14,393,000 but received Ugsh 14,295,000. This was 99% of the planned. It spent Ugsh 4,494,000, representing 32%. This left Ugsh 7,889,000 of wage and Ugsh 1,912,000 of non wage.

Reasons for unspent balances on the bank account

Vote:546 Ntungamo District

Quarter1

The unspent balances are because the department has not recruited staff and therefore the level of activities is still low

Highlights of physical performance by end of the quarter

Salaries paid.

Vote:546 Ntungamo District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Support Supervision to lower Local Governments and other programmes made. Consultations with ministries departments and other Government Agencies made. District council resolutions implemented, District budget and performance contract prepared and submitted to the relevant ministries. District Represented in courts of Law.. Contribution towards the celebration of national functions made. Membership to ULGA maintained. District compound maintained. Office Operations coordinated. Staff Salaries paid , Workshops and meetings attended.	Attending meetings, Attending court sessions Making consultations with the relevant ministries Support supervision and mentoring of lower local governments staff. Attending to routine office work Cleaning the District compound and premises			Attending meetings, Attending court sessions Making consultations with the relevant ministries Support supervision and mentoring of lower local governments staff. Attending to routine office work Cleaning the District compound and premises
211103 Allowances (Incl. Casuals, Temporary)	7,500	1,020	14 %		1,020
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
221001 Advertising and Public Relations	20,000	0	0 %		0
221007 Books, Periodicals & Newspapers	500	121	24 %		121
221008 Computer supplies and Information Technology (IT)	2,046	400	20 %		400
221009 Welfare and Entertainment	8,000	1,428	18 %		1,428
221011 Printing, Stationery, Photocopying and Binding	4,083	800	20 %		800
221012 Small Office Equipment	800	160	20 %		160
221016 IFMS Recurrent costs	30,000	5,420	18 %		5,420

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Quarter1

221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	2,400	578	24 %	578
227001 Travel inland	31,699	6,190	20 %	6,190
227004 Fuel, Lubricants and Oils	43,000	10,280	24 %	10,280
228002 Maintenance - Vehicles	5,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,228	26,397	17 %	26,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,228	26,397	17 %	26,397
Reasons for over/under performance: In adequate resources				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(0) Staff salaries paid,Pension and gratuity paid, Salary arrears paid	(25) Staff salaries paid, Pension and gratuity paid, Salary arrears paid	()	()Staff salaries paid, Pension and gratuity paid, Salary arrears paid
%age of staff appraised	(99) Performance contracts signed with 10 vote controllers and 27 Lower Local Government accounting officers.	(25) Performance contracts signed with 10 vote controllers and 27 Lower Local Government accounting officers.	()	()Performance contracts signed with 10 vote controllers and 27 Lower 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	(25) Payroll printed , Pay slips printed, New staff enrolled on the payroll	()	()Payroll printed , Pay slips 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	(25) Pensioners, paid , payroll printed, Files organized and forwarded to the ministry for verification	()	()Pensioners, paid , payroll printed, Files organized and forwarded to the ministry for verification
Non Standard Outputs:	n/a	n/a		n/a
211101 General Staff Salaries	1,437,511	359,141	25 %	359,141
212102 Pension for General Civil Service	2,543,685	629,616	25 %	629,616
213004 Gratuity Expenses	1,568,705	359,943	23 %	359,943
321608 General Public Service Pension arrears (Budgeting)	340,263	340,263	100 %	340,263
321617 Salary Arrears (Budgeting)	133,326	131,678	99 %	131,678
Wage Rect:	1,437,511	359,141	25 %	359,141
Non Wage Rect:	4,585,980	1,461,500	32 %	1,461,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,023,491	1,820,641	30 %	1,820,641
Reasons for over/under performance: limited Funding,				
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	() 54 District Councilors trained on mindset change Two District Staff supported to undergo training on Programme Budgeting System	() One reward and sanction committee meeting held	()	(100)One reward and sanction committee meeting held
Availability and implementation of LG capacity building policy and plan	(2) Capacity building policy shared with the staff	(100) No activity done	()	(100)No activity done
Non Standard Outputs:	n/a	N/A		N/A
221002 Workshops and Seminars	5,100	0	0 %	0
221003 Staff Training	5,000	0	0 %	0
222003 Information and communications technology (ICT)	7,855	965	12 %	965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,955	965	5 %	965
External Financing:	0	0	0 %	0
Total:	17,955	965	5 %	965
Reasons for over/under performance:	Limited funding to meet the training needs of all staff			
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				
Non Standard Outputs:	Public relations issues coordinated, IT issues resolved, Supplier numbers for the newly appointed staff processed	District website updated		District website updated
221011 Printing, Stationery, Photocopying and Binding	1,072	250	23 %	250
221012 Small Office Equipment	160	38	24 %	38
222001 Telecommunications	920	220	24 %	220
227001 Travel inland	1,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,232	508	16 %	508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,232	508	16 %	508
Reasons for over/under performance:	limited funding, limited coverage of internet services across departments			
Output : 138106 Office Support services				

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N/A					
Non Standard Outputs:	District compound cleaned, District headquarters guarded,	District compound slashed		District compound slashed	
211103 Allowances (Incl. Casuals, Temporary)	6,600	450	7 %		450
223005 Electricity	28,266	4,181	15 %		4,181
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,866	4,631	13 %		4,631
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,866	4,631	13 %		4,631
Reasons for over/under performance: limited resources					
Output : 138108 Assets and Facilities Management					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll printed, Payslips printed and distributed to all staff				
211103 Allowances (Incl. Casuals, Temporary)	2,000	270	14 %		270
221007 Books, Periodicals & Newspapers	425	102	24 %		102
221009 Welfare and Entertainment	3,200	771	24 %		771
221011 Printing, Stationery, Photocopying and Binding	5,200	753	14 %		753
221012 Small Office Equipment	600	144	24 %		144
227001 Travel inland	11,100	1,490	13 %		1,490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,525	3,531	16 %		3,531
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,525	3,531	16 %		3,531
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	()		()	()
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	1,000	200	20 %		200

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227001	Travel inland	2,000	420	21 %	420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	620	21 %	620
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	620	21 %	620
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Information Communication Systems maintained			
N/A					
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:		Transfer of funds for construction of Nyakyera Sub county had quarters		N/A	Transfer of funds for construction of Nyakyera Sub county had quarters.
281504	Monitoring, Supervision & Appraisal of capital works	15,000	1,485	10 %	1,485
312101	Non-Residential Buildings	190,000	63,000	33 %	63,000
312103	Roads and Bridges	95,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	300,000	64,485	21 %	64,485
	External Financing:	0	0	0 %	0
	Total:	300,000	64,485	21 %	64,485
Reasons for over/under performance:		N/A			

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<i>Total For Administration : Wage Rect:</i>	<i>1,437,511</i>	<i>359,141</i>	<i>25 %</i>	<i>359,141</i>
<i>Non-Wage Reccurent:</i>	<i>4,808,831</i>	<i>1,497,186</i>	<i>31 %</i>	<i>1,497,186</i>
<i>GoU Dev:</i>	<i>317,955</i>	<i>65,450</i>	<i>21 %</i>	<i>65,450</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,564,296</i>	<i>1,921,777</i>	<i>29.3 %</i>	<i>1,921,777</i>

Vote:546 Ntungamo District

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(mm/dd) 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:	Salaries paid	n/a			n/a
211101 General Staff Salaries	142,009	35,420	25 %		35,420
211103 Allowances (Incl. Casuals, Temporary)	7,557	1,561	21 %		1,561
221007 Books, Periodicals & Newspapers	730	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,663	0	0 %		0
221009 Welfare and Entertainment	1,572	314	20 %		314
221012 Small Office Equipment	1,980	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	3,700	692	19 %		692
227004 Fuel, Lubricants and Oils	17,712	3,241	18 %		3,241
228002 Maintenance - Vehicles	7,907	2,350	30 %		2,350
Wage Rect:	142,009	35,420	25 %		35,420
Non Wage Rect:	44,021	8,158	19 %		8,158
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	186,030	43,578	23 %		43,578
Reasons for over/under performance:	Funds for activities released				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(158000000) Senstisatisation and assessment conducted	(2) Sensitization and assessment conducted		()	(2)Sensitization and assessment conducted
Value of Hotel Tax Collected	(9500000) Senstisatisation and assessment conducted	(2) Sensitization and assessment conducted		()	(2)Sensitization and assessment conducted
Value of Other Local Revenue Collections	() n/a	()		()	()
Non Standard Outputs:	n/a	n/a			n/a
221002 Workshops and Seminars	1,850	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	20,040	0	0 %	0
227001 Travel inland	7,972	911	11 %	911
227004 Fuel, Lubricants and Oils	12,798	1,428	11 %	1,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,660	2,339	5 %	2,339
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,660	2,339	5 %	2,339

Reasons for over/under performance: Funds Released

Output : 148103 Budgeting and Planning Services

N/A

Non Standard Outputs:	N/A	N/A	N/A	
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
227001 Travel inland	185	37	20 %	37
227004 Fuel, Lubricants and Oils	123	30	24 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,308	66	1 %	66
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,308	66	1 %	66

Reasons for over/under performance: N/A

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Local Service Tax transferred to LLGs	N/A	N/A	
282151 Fines and Penalties – to other govt units	105,163	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,163	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,163	0	0 %	0

Reasons for over/under performance: N/A

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.	()	()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	0	0 %	0
221014 Bank Charges and other Bank related costs	2,000	236	12 %	236
227001 Travel inland	10,395	1,941	19 %	1,941
227004 Fuel, Lubricants and Oils	4,015	164	4 %	164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,719	2,341	13 %	2,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,719	2,341	13 %	2,341
Reasons for over/under performance:	Funds released			
Total For Finance : Wage Rect:	142,009	35,420	25 %	35,420
Non-Wage Reccurent:	216,871	12,905	6 %	12,905
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	358,881	48,324	13.5 %	48,324

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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. Stationery procured. Council meetings held. Exgratia paid. Standing Committees meetings held.	Paying Staff Salaries and Exgratia for Councillors. Holding Council Meeting, Holding Standing Committee meetings.			Paying Staff Salaries and Exgratia for Councillors. Holding Council Meeting, Holding Standing Committee meetings.
211101 General Staff Salaries	262,853	47,289	18 %		47,289
211103 Allowances (Incl. Casuals, Temporary)	277,878	51,621	19 %		51,621
213001 Medical expenses (To employees)	1	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	390	0	0 %		0
221001 Advertising and Public Relations	182	40	22 %		40
221008 Computer supplies and Information Technology (IT)	1,200	100	8 %		100
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	241	24 %		241
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	3,000	600	20 %		600
227001 Travel inland	126,975	95	0 %		95
227004 Fuel, Lubricants and Oils	16,800	3,502	21 %		3,502
228002 Maintenance - Vehicles	4,300	955	22 %		955
Wage Rect:	262,853	47,289	18 %		47,289
Non Wage Rect:	432,326	57,154	13 %		57,154
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	695,179	104,443	15 %		104,443
Reasons for over/under performance:	Grants released				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	N/A	convening contracts committee meetings. Evaluation of projects.			convening contracts committee meetings. Evaluation of projects.
211103 Allowances (Incl. Casuals, Temporary)	9,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	460	6 %		460

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227001 Travel inland	1,853	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,853	460	2 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,853	460	2 %	460

Reasons for over/under performance: funds available

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	n/a	Shortlist candidates for interviews. Conducting interview.	Shortlist candidates for interviews. Conducting interview.	
211103 Allowances (Incl. Casuals, Temporary)	16,747	4,036	24 %	4,036
221008 Computer supplies and Information Technology (IT)	500	70	14 %	70
221009 Welfare and Entertainment	3,600	807	22 %	807
221011 Printing, Stationery, Photocopying and Binding	732	176	24 %	176
221012 Small Office Equipment	440	100	23 %	100
222001 Telecommunications	1,500	150	10 %	150
227001 Travel inland	8,292	1,998	24 %	1,998
227004 Fuel, Lubricants and Oils	8,190	1,974	24 %	1,974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	9,311	23 %	9,311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	9,311	23 %	9,311

Reasons for over/under performance: Funds released

Output : 138204 LG Land Management Services

N/A

Non Standard Outputs:		Approving Land Applications		N/A	Approving Land Applications
211103	Allowances (Incl. Casuals, Temporary)	7,145	1,722	24 %	1,722
221011	Printing, Stationery, Photocopying and Binding	1,955	391	20 %	391
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,100	2,113	23 %	2,113
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,100	2,113	23 %	2,113

Reasons for over/under performance: Funds available

Output : 138205 LG Financial Accountability

N/A

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Non Standard Outputs:		Consideration of Internal Audit reports		N/A	Consideration of Internal Audit reports
221009	Welfare and Entertainment	480	116	24 %	116
221011	Printing, Stationery, Photocopying and Binding	868	209	24 %	209
227001	Travel inland	12,201	2,940	24 %	2,940
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,549	3,265	24 %	3,265
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,549	3,265	24 %	3,265
Reasons for over/under performance:		Funds released			
Output : 138206 LG Political and executive oversight					
N/A					
Non Standard Outputs:		3 executive meetings held		N/A	3 executive meetings held
211103	Allowances (Incl. Casuals, Temporary)	2,210	0	0 %	0
221007	Books, Periodicals & Newspapers	200	0	0 %	0
221008	Computer supplies and Information Technology (IT)	900	85	9 %	85
221009	Welfare and Entertainment	400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	185	23 %	185
221012	Small Office Equipment	318	0	0 %	0
222001	Telecommunications	4,320	1,040	24 %	1,040
224004	Cleaning and Sanitation	200	0	0 %	0
227001	Travel inland	8,966	1,500	17 %	1,500
227004	Fuel, Lubricants and Oils	30,640	6,128	20 %	6,128
228002	Maintenance - Vehicles	9,156	8,482	93 %	8,482
282101	Donations	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	59,110	17,420	29 %	17,420
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	59,110	17,420	29 %	17,420
Reasons for over/under performance:		funds released			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		standing committee meetings held		N/A	standing committee meetings held
211103	Allowances (Incl. Casuals, Temporary)	114,813	20,222	18 %	20,222

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,813	20,222	18 %	20,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,813	20,222	18 %	20,222
Reasons for over/under performance: funds released				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>262,853</i>	<i>47,289</i>	<i>18 %</i>	<i>47,289</i>
<i>Non-Wage Reccurent:</i>	<i>687,753</i>	<i>109,944</i>	<i>16 %</i>	<i>109,944</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>157,233</i>	<i>16.5 %</i>	<i>157,233</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	160 model farmers trained in roles of their roles . 124 demonstration gardens established. 80 water harvesting tanks for model farmers procured ,installed or constructed. 10 grass/pasture chauff cutters for Model farmers procured. 10 Powered sray pumps procured for model farmers. 6 Motor cycles procured. 2 sets of wine processing equipments procured. Electricity installed in Min- vet lab at district. Construction BOQs produced. 4 staff meetings conducted. 160 model farmes sensitized. 4 Sub sector meetings conducted. 20 monitoring visits conducted.Small office equipment purchased. 1 vallelly tanks stocked with fish.	38 staff paid thier salaries. 1 General production staff meeting held. 180 crop farmers advised on modern agricultural technologies. 53 model farmers back stopped. 60 OWC/NAADS beneficiary farmers followed up and guided.			Payment of staff salaries. Holding quarterly review meetings. Training of farmers in modern agricultural technologies. Provision of extension and advisory . 4 acre model selected farmers technically back stopped. OWC in put beneficiary farmers followed up and back stopped.
211101 General Staff Salaries	572,987	101,204	18 %		101,204
221009 Welfare and Entertainment	10,490	1,840	18 %		1,840
221011 Printing, Stationery, Photocopying and Binding	14,400	2,405	17 %		2,405
222001 Telecommunications	16,735	2,990	18 %		2,990
222003 Information and communications technology (ICT)	3,100	0	0 %		0
224004 Cleaning and Sanitation	600	145	24 %		145
227001 Travel inland	110,443	19,545	18 %		19,545

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227004 Fuel, Lubricants and Oils	132,170	18,191	14 %	18,191
228002 Maintenance - Vehicles	9,520	1,850	19 %	1,850
Wage Rect:	572,987	101,204	18 %	101,204
Non Wage Rect:	297,458	46,965	16 %	46,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	870,445	148,169	17 %	148,169

Reasons for over/under performance: COVID 19 FARMER gathering restrictions limed the planned target achievements.

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

N/A

Non Standard Outputs:

17 veterinary staff supervised	5 slaughter slabs of Rwashamaire, Rubaare	Slaughter slab supervision.
17 vetternary staff appraised	Ntungamo MC. Nyamunuka ,	Livestock market supervision.
1 annual workplan and 4 quaterly workplans,4	Kitwe t/c were supervised and appropriate	
progressivequaertly reports and 1 annual veterinary sub sector report compiled and submitted to MAAIF	recommendations were made.	
1 M&E by production committee on veterinary activities undertaken		
12 monthly slaughter slab supervision visits undertaken in ubaare,Kitwe		
6 livestock markets supervised		
4000 livestock movement permits issued		

227001 Travel inland	740	0	0 %	0
227004 Fuel, Lubricants and Oils	2,260	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: DVO Delayed requisition of funds and have been appropriately informed

Output : 018203 Livestock Vaccination and Treatment

N/A

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Non Standard Outputs:		8000 pets vaccinated against rabies. 25000 birds vaccinated against NCD 40000H/C Vaccinated against FMD 45000 H/C Vaccinated agaist LSD.	7000 Dogs ,100 cats ,4250 goats,250 h/c,attle were vaccinated against rabies,PPR,Lampy skin, Disease, and 10000 chicks against NCD respectively.	Animal /Livestock vaccination supervision and monitoring.	
227001	Travel inland	506	0	0 %	0
227004	Fuel, Lubricants and Oils	1,494	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		DVO requested for funds late in quarter.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		120 Fisherfolk licensed 40 fish farmers trained inpond fish production technologies. 32capture fishery supervision. 1 monitoring by production committee undertaken. 12 fish farmers linked to mbazardi. 1 fisheries staff trained in PBS planning and budgeting. 8 illegal fishing surveillance conducted. 4 National planned meetings,workshops, consultation meetings conducted. 1 fisheries office motor cycle repaired and maintained.	120 Fish stakeholders registered for on going licensing for 2020 40 fish farmers provided with fish farming advisory for adoption. 23 fish farmers provided with 40,000 fish fries and 1303 kg of fish feeds. 9 supervision visits to fish landing sites conducted . 120 capture fishery stakeholders licensed.	Training farmers in modern fish farming technologies. collection of fish cat and harvests from lakes and fish farming. licensing of capture fishery stakeholders. Illegal fishing surveillance and participants facilitation. Fish pond stocking supervision.	
221011	Printing, Stationery, Photocopying and Binding	484	116	24 %	116
222001	Telecommunications	420	101	24 %	101
224004	Cleaning and Sanitation	350	0	0 %	0
227001	Travel inland	1,466	140	10 %	140
227004	Fuel, Lubricants and Oils	2,000	326	16 %	326

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228002 Maintenance - Vehicles	280	67	24 %	67
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	751	15 %	751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	751	15 %	751
Reasons for over/under performance: No challenges were met				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	480 farmers sensitized on ACDP 12 Radio talk shows conducted 4 DCT meetings conducted 3000 farmwers enrolled 10 agro input dealers t 4000 farmers trained in good agronomic practices 60 demonstration gardens established 70 farmer groups mobilized to benefit from matching grant 12 supervisory visits conducted for ACDP sites 660 GRCs trainings conducted 4DEC monitoring visits conducted 4CMSP meetings conducted at Cluster level 10 Bussiness plans developoed and submtted for matching grant beneferies 11 roads rehabilitated	1 radio agricultural talk show held. 6 Agricultural extension staff supervised in Kibatsi, Rwentobo - Rwahi T/C, Kagarama t/c , Ruhaama, Rubaare, and Rubaare t/c		staff and farmer technical back stopping. Crop inspection and pest and disease surveillance. crop production data collection and its supervision. linkage of farmers to research. Conducting agricultural staff meetings. Conducting plant clinic sessions. Conducting radio talk shows. Training of 4- acre model farmers and village agents.
221103 Allowances (Incl. Casuals, Temporary)	162,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	16,509	120	1 %	120
222001 Telecommunications	10,076	140	1 %	140
224004 Cleaning and Sanitation	320	0	0 %	0
227001 Travel inland	221,392	538	0 %	538
227004 Fuel, Lubricants and Oils	233,936	519	0 %	519
228001 Maintenance - Civil	4,205,796	0	0 %	0

Vote:546 Ntungamo District**Quarter1**

228002 Maintenance - Vehicles	4,484	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,855,614	1,317	0 %	1,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,855,614	1,317	0 %	1,317

Reasons for over/under performance:

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs: 2 staff trained on management skills improvement, M&E and project planning and management

N/A

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs: 6 Livestock markets inspected/Supervised.
4000 Livestock movement permits issued.

221011 Printing, Stationery, Photocopying and Binding	548	0	0 %	0
222001 Telecommunications	600	0	0 %	0
222003 Information and communications technology (ICT)	180	0	0 %	0
227001 Travel inland	800	0	0 %	0
227004 Fuel, Lubricants and Oils	874	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,001	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,001	0	0 %	0

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Vote:546 Ntungamo District**Quarter1**

Non Standard Outputs:	38 production staff salaries paid .	1 production committee monitoring of production sector activities.	Conducting staff meetings.	
	5 Support staff facilitated with transport refund.	5 production sector staff facilitated with transport.	Staff and project supervision activities.	
	4 Monitoring by DEC,DPO, Production Committee.	1 sector staff planning meeting conducted at district headquarters.	Submission of work plans and reports.	
	District production Vehicle UAJ938x Repaired,serviced and maintained,	Sensitization of 85(4 acre model farmers on going.	Payment of salaries for staff.	
	District Production office operation and management expenses facillitated.	Bench marking of Agricultural extension projects in Kiruhura and Isingiro	Construction of 2 slaughter slabs in kacerere market and Kyabirara /Kyempene	
		BOQs for capital development compiled .	.Monitoring of sector projects. .	
		Monitoring and supervision of Production sector activities by cao and RDC still on going.	Conducting value for money audit of extension activities.	
			Data collection on production sector activities.	
211101 General Staff Salaries	317,576	78,676	25 %	78,676
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	195	39	20 %	39
221011 Printing, Stationery, Photocopying and Binding	660	0	0 %	0
222001 Telecommunications	1,032	195	19 %	195
227001 Travel inland	6,678	540	8 %	540
227004 Fuel, Lubricants and Oils	6,343	1,528	24 %	1,528
228002 Maintenance - Vehicles	11,185	0	0 %	0
Wage Rect:	317,576	78,676	25 %	78,676
Non Wage Rect:	27,592	2,302	8 %	2,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	345,168	80,979	23 %	80,979
Reasons for over/under performance:	Late completion of q4 of 2019/2020 f/y caused delay of implementation of activities.			
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	135 district and sub county stakeholders sensitized. 1 farmer exchange visit conducted. 1 farmer filed day conducted. 420 farmers verified for hosting irrigation demonstrations. 420 farmers trained/sensitized at parish level. 10 small scale irrigation demonstrations conducted.			
281504 Monitoring, Supervision & Appraisal of capital works	134,927	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,927	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,927	0	0 %	0
Reasons for over/under performance:				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(2) 2 slaughter slabs with a 2 stance VIP latrines constructed at Kakyere and Kyabirara markets.	()	()	()
Non Standard Outputs:	1 Tablet procured. 1 Projector screen procured.			
281501 Environment Impact Assessment for Capital Works	568	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,832	0	0 %	0
312101 Non-Residential Buildings	4,200	0	0 %	0
312102 Residential Buildings	60,000	0	0 %	0
312213 ICT Equipment	2,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,300	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,300	0	0 %	0
Reasons for over/under performance:				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(1) Min-Veterinary laboratory Electricity installed.	()	()	()
Non Standard Outputs:				

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312101 Non-Residential Buildings	3,332	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,332	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,332	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>890,564</i>	<i>179,880</i>	<i>20 %</i>	<i>179,880</i>
<i>Non-Wage Reccurent:</i>	<i>5,193,665</i>	<i>51,335</i>	<i>1 %</i>	<i>51,335</i>
<i>GoU Dev:</i>	<i>207,558</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>6,291,787</i>	<i>231,216</i>	<i>3.7 %</i>	<i>231,216</i>

Vote:546 Ntungamo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(12000) Number of outpatients that visited the NGO Basic health facilities	(1258) 1258 out patients (42% of expected for the quarter) were seen at St.Lucia Kagamab HC III and Rushooka HC II	()		(1258)1258 out patients (42% of expected for the quarter) were seen at St.Lucia Kagamab HC III and Rushooka HC II
Number of inpatients that visited the NGO Basic health facilities	(600) Number of inpatients that visited the NGO Basic health facilities	(151) 151 inpatients were admitted (100.7%) in St.Lucia Kagamab HC III and Rushooka HC II	()		(151)151 inpatients were admitted (100.7%) in St.Lucia Kagamab HC III and Rushooka HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(400) No. and proportion of deliveries conducted in the NGO Basic health facilities	(69) 69 mothers (69 % of the expected for the quarter) delivered from St.Lucia Kagamba HC III	()		(69)69 mothers (69 % of the expected for the quarter) delivered from St.Lucia Kagamba HC III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(800) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(261) 261 children (130.9 %) were immunized with Pentavalent vaccine from St. Lucia Kagamab HC III and Rushooka HC II	()		(261)261 children (130.5 %)were immunized with Pentavalent vaccine from St. Lucia Kagamab HC III and Rushooka HC II
Non Standard Outputs:	N/A	n/a			N?A
263367 Sector Conditional Grant (Non-Wage)	11,290	2,822	25 %		2,822

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263369 Support Services Conditional Grant (Non-Wage)	25,082	2,652	11 %	2,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,371	5,474	15 %	5,474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,371	5,474	15 %	5,474
Reasons for over/under performance:	Effect of COVID-19 pandemic on health services delivery			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(60) Rwashamaire HCIV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama HCIII, Butare HCIII, Rwoho HCII, Kyamwasha	(420) Rwashamaire HCIV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama HCIII, Butare HCIII, Rwoho HCII, Kyamwasha	()	(420)Rwashamaire HCIV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama HCIII, Butare HCIII, Rwoho HCII, Kyamwasha
No of trained health related training sessions held.	(30) 30 Health related staff trainings conducted by Development Partners in all facilities.	(30) 5 (67 %) Health related staff trainings conducted by Development Partners in all facilities.	()	(5)5 (67 %) Health related staff trainings conducted by Development Partners in all facilities.
Number of outpatients that visited the Govt. health facilities.	(150000) 150000 Out patients visited the government health facilities of 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	(63588) 2894 Out patients visited the government health facilities of Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III,	()	(63588)65588 Out patients visited the government health facilities of Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC
Number of inpatients that visited the Govt. health facilities.	() 20000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all Health Centre IIIs providing admission services	(2894) 2894 (29 % expected for the auarter)in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all Health Centre IIIs providing admission services	()	(2894)2894 (29 % expected for the auarter)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	() 30000 in patients deliveries conducted in public and private facilities	(3025) 3025 (40 %) All 3 HC IVs and 11 Hc IIIs of Kitwe HC IV, Rwashamaire HC IV, Rubaare HC IV, Kitondo HC III, St. Lucia HC III, Bwongyera HC III, Rukoni HC III, Rugarama HC III, Kayonza HC III, Ngoma HC III, Rweikiniro HC III, Ruhaama HC III, Nyakyera HC III and Butare Hc III	()	(3025)3025 (40 %) All 3 HC IVs and 11 Hc IIIs of Kitwe HC IV, Rwashamaire HC IV, Rubaare HC IV, Kitondo HC III, St. Lucia HC III, Bwongyera HC III, Rukoni HC III, Rugarama HC III, Kayonza HC III, Ngoma HC III, Rweikiniro HC III, Ruhaama HC III, Nyakyera HC III and Butare Hc III
% age of approved posts filled with qualified health workers	(80 %) To all health facilities	(71%) In all health facilities	()	(71%)In all health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() In all the villages	(95%) In all the villages of the district	()	(95%)In all the villages of the district
No of children immunized with Pentavalent vaccine	(30000) 98 % of children to complete all their immunisation on schedule	(48369) 4836 (64.5 %) children were immunised at Rwashamaire HCIV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama HCIII, Butare HCIII, Rwoho HCII, Kyamwasha	()	(4836)4836 (64.5 %) children were immunised at Rwashamaire HCIV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama HCIII, Butare HCIII, Rwoho HCII, Kyamwasha
Non Standard Outputs:	n/a	n/a		n/a
263367 Sector Conditional Grant (Non-Wage)	451,594	112,899	25 %	112,899
263369 Support Services Conditional Grant (Non-Wage)	642,410	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,094,004	112,899	10 %	112,899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,094,004	112,899	10 %	112,899
Reasons for over/under performance:	The effect of COVID-19 affected the implementation of some of the planned activities.			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(75) For critical cadres like MOs, Nurses, Anaesthetic officers	(71%) At Itojo Hospital	()	(71%)At Itojo Hospital

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Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(25000) At Itojo Hospital	(1205) 1205 (19.3 %) of the expected mothers were delivered at Itojo hospital during the quarter	()	(1205)1205 (19.3 %) of the expected mothers were delivered at Itojo hospital during the quarter
No. and proportion of deliveries in the District/General hospitals	(5000) 5000 deliveries conducted in the District/General hospitals	(596) 596 (48 %) were delivered during the Quarter at Itojo Hospital	()	(596)596 (48 %) were delivered during the Quarter at Itojo Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(50000) Itojo general hospital	(6111) 6111 (49 %) OPD patients were seen at Itojo Hospital during the quarter	()	(6111)6111 (49 %) OPD patients were seen at Itojo Hospital during the quarter
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	384,058	96,015	25 %	96,015
263369 Support Services Conditional Grant (Non-Wage)	284,933	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	668,991	96,015	14 %	96,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	668,991	96,015	14 %	96,015

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	1. monthly Supervision and monitoring of Health services done. 2. Quartelry Procurement of Office items done. 3.. Timely Staff appraisals done. 4. Payment of support statff allowances done. 5. Maintainance of Departmental vehicles done. 6. Coordination between the department and MOH done. 6. Monthly and Quarterly departmental performance and planning meetings held.	Staff Salaries paid. Supervision and monitoring conducted	Staff Salaries paid. Supervision and monitoring conducted
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Vote:546 Ntungamo District**Quarter1**

211101 General Staff Salaries	6,176,705	1,502,792	24 %	1,502,792
211103 Allowances (Incl. Casuals, Temporary)	3,780	945	25 %	945
221012 Small Office Equipment	1,725	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	26,806	0	0 %	0
227004 Fuel, Lubricants and Oils	40,000	8,068	20 %	8,068
228002 Maintenance - Vehicles	10,717	0	0 %	0
Wage Rect:	6,176,705	1,502,792	24 %	1,502,792
Non Wage Rect:	85,028	9,013	11 %	9,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,261,734	1,511,805	24 %	1,511,805

Reasons for over/under performance: Grants released

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	All planned activities to be supported by External funding as planned implented	Health care services supervised and monitored		Health care services supervised and monitored
221009 Welfare and Entertainment	20,000	0	0 %	0
223005 Electricity	3,000	0	0 %	0
224001 Medical and Agricultural supplies	10,500	0	0 %	0
227001 Travel inland	1,926,214	20,400	1 %	20,400
227004 Fuel, Lubricants and Oils	4,410	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,675	20,400	12 %	20,400
Gou Dev:	0	0	0 %	0
External Financing:	1,796,449	0	0 %	0
Total:	1,964,124	20,400	1 %	20,400

Reasons for over/under performance: Grants released

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	All planned capital development projects complented in the stipulated timelines as per the contartc agreements.	Funds not released		Funds not released
281504 Monitoring, Supervision & Appraisal of capital works	297,723	0	0 %	0
312101 Non-Residential Buildings	1,600,000	0	0 %	0

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312212 Medical Equipment	421,875	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,319,598	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,319,598	0	0 %	0
Reasons for over/under performance:	Funds not released			
<i>Total For Health : Wage Rect:</i>	<i>6,176,705</i>	<i>1,502,792</i>	<i>24 %</i>	<i>1,502,792</i>
<i>Non-Wage Reccurent:</i>	<i>2,052,070</i>	<i>243,801</i>	<i>12 %</i>	<i>243,801</i>
<i>GoU Dev:</i>	<i>2,319,598</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,796,449</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,344,822</i>	<i>1,746,592</i>	<i>14.1 %</i>	<i>1,746,592</i>

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for primary school staff paid	Salaries for Primary Schools paid			Salaries for Primary Schools paid
211101 General Staff Salaries	14,911,889	3,663,177	25 %		3,663,177
Wage Rect:	14,911,889	3,663,177	25 %		3,663,177
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,911,889	3,663,177	25 %		3,663,177
Reasons for over/under performance: Funds were released					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() 2190	() n/a	()		()n/a
No. of qualified primary teachers	(2190) 2190	() n/a	()		()n/a
No. of student drop-outs	() na	() n/a	()		()n/a
Non Standard Outputs:					
Non Standard Outputs:	Capitation Grant paid to Schools	n/a			n/a
263367 Sector Conditional Grant (Non-Wage)	2,108,253	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,108,253	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,108,253	0	0 %		0
Reasons for over/under performance: n/a					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(1) Classrooms constructed. Latrine Stances Constructed.	()	()		()
No. of classrooms rehabilitated in UPE	(1) n/a	()	()		()
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	11,520	0	0 %		0

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312101 Non-Residential Buildings	379,812	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	391,331	0	0 %	0
External Financing:	0	0	0 %	0
Total:	391,331	0	0 %	0
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	11,520	0	0 %	0
312101 Non-Residential Buildings	168,763	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,283	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,283	0	0 %	0
Reasons for over/under performance:				
Output : 078182 Teacher house construction and rehabilitation				
N/A				
N/A				
281501 Environment Impact Assessment for Capital Works	1,500	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	2,020	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,000	0	0 %	0
312102 Residential Buildings	108,077	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,596	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,596	0	0 %	0
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				

Vote:546 Ntungamo District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for secondary school staff paid.	Salaries Secondary Schools paid			Salaries Secondary Schools paid
211101 General Staff Salaries	4,960,507	1,208,397	24 %		1,208,397
Wage Rect:	4,960,507	1,208,397	24 %		1,208,397
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,960,507	1,208,397	24 %		1,208,397
Reasons for over/under performance: Salary grant was released					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					
N/A					
263104 Transfers to other govt. units (Current)	68,056	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	1,727,790	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,795,846	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,795,846	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Classroom Constructed	Retention Paid			Retention Paid
281504 Monitoring, Supervision & Appraisal of capital works	100,000	7,406	7 %		7,406
312101 Non-Residential Buildings	698,012	0	0 %		0
312212 Medical Equipment	8,547	0	0 %		0
312213 ICT Equipment	154,475	0	0 %		0

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312214 Laboratory and Research Equipment	47,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,008,534	7,406	1 %	7,406
External Financing:	0	0	0 %	0
Total:	1,008,534	7,406	1 %	7,406

Reasons for over/under performance: Funds released

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

N/A				
Non Standard Outputs:	Salaries paid	N/A	Salaries paid	
211101 General Staff Salaries	673,759	148,683	22 %	148,683
Wage Rect:	673,759	148,683	22 %	148,683
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	673,759	148,683	22 %	148,683

Reasons for over/under performance: Grants released

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

N/A				
N/A				
263367 Sector Conditional Grant (Non-Wage)	492,009	0	0 %	0
263370 Sector Development Grant	112,032	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	492,009	0	0 %	0
Gou Dev:	112,032	0	0 %	0
External Financing:	0	0	0 %	0
Total:	604,041	0	0 %	0

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:	Schools inspected. Schools monitored	Schools monitored		Schools monitored
211103 Allowances (Incl. Casuals, Temporary)	42,760	390	1 %	390
221002 Workshops and Seminars	6,000	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	9,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	6,960	0	0 %	0
227004 Fuel, Lubricants and Oils	55,235	525	1 %	525
228002 Maintenance - Vehicles	9,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,455	915	1 %	915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,455	915	1 %	915
Reasons for over/under performance: Funds released				
Output : 078403 Sports Development services				
N/A				
N/A				
227001 Travel inland	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
N/A				
221002 Workshops and Seminars	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				

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Non Standard Outputs:	Salaries paid.Tertially rent paid. PLE Supervision conducted.Capacity Building for staff undertaken. Curricular activities undertaken. School infrastructure maintained.	Salaries paid	Salaries paid
211101 General Staff Salaries	79,704	6,367	8 % 6,367
223003 Rent – (Produced Assets) to private entities	25,278	25,278	100 % 25,278
227001 Travel inland	54,037	4,992	9 % 4,992
228001 Maintenance - Civil	7,836	0	0 % 0
Wage Rect:	79,704	6,367	8 % 6,367
Non Wage Rect:	87,152	30,270	35 % 30,270
Gou Dev:	0	0	0 % 0
External Financing:	0	0	0 % 0
Total:	166,856	36,637	22 % 36,637
Reasons for over/under performance:	Grant released		
Programme : 0785 Special Needs Education			
Higher LG Services			
Output : 078501 Special Needs Education Services			
No. of SNE facilities operational	() 1	()	() ()
No. of children accessing SNE facilities	() 59	()	() ()
Non Standard Outputs:	Capitation granted		
N/A			
Reasons for over/under performance:			
Total For Education : Wage Rect:	20,625,859	5,026,624	24 % 5,026,624
Non-Wage Reccurent:	4,656,714	31,185	1 % 31,185
GoU Dev:	1,811,776	7,406	0 % 7,406
Donor Dev:	0	0	0 % 0
Grand Total:	27,094,349	5,065,216	18.7 % 5,065,216

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	District and Community Access roads maintained				
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Equipment maintained		N/A		Equipment maintained
228002 Maintenance - Vehicles	140,000	34,903	25 %		34,903
Wage Rect:	0	0	0 %		0
Non Wage Rect:	140,000	34,903	25 %		34,903
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,000	34,903	25 %		34,903
Reasons for over/under performance:	Funds were released				
Output : 048107 Sector Capacity Development					
N/A					
N/A					
228001 Maintenance - Civil	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid	Salaries paid.			Salaries paid.
211101 General Staff Salaries	108,628	21,048	19 %		21,048
221008 Computer supplies and Information Technology (IT)	3,200	800	25 %		800
221009 Welfare and Entertainment	2,000	500	25 %		500

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221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %	625
222003 Information and communications technology (ICT)	1,852	460	25 %	460
Wage Rect:	108,628	21,048	19 %	21,048
Non Wage Rect:	9,552	2,385	25 %	2,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,181	23,433	20 %	23,433

Reasons for over/under performance: Grant released

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

N/A				
Non Standard Outputs:		Funds transferred to LLGs	N/A	Funds transferred to LLGs
263104 Transfers to other govt. units (Current)	218,792	53,154	24 %	53,154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,792	53,154	24 %	53,154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,792	53,154	24 %	53,154

Reasons for over/under performance: Funds available

Output : 048153 Urban roads upgraded to Bitumen standard (LLS)

N/A				
Non Standard Outputs:		Funds transferred to LLGs	N/A	Funds transferred to LLGs
263104 Transfers to other govt. units (Current)	210,000	60,950	29 %	60,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,000	60,950	29 %	60,950
External Financing:	0	0	0 %	0
Total:	210,000	60,950	29 %	60,950

Reasons for over/under performance: Funds available

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A				
Non Standard Outputs:		Funds transferred to LLGs	N/A	Funds transferred to LLGs
263104 Transfers to other govt. units (Current)	437,763	32,100	7 %	32,100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	437,763	32,100	7 %	32,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	437,763	32,100	7 %	32,100
Reasons for over/under performance: Funds available				
Output : 048158 District Roads Maintainence (URF)				
N/A				
Non Standard Outputs:		Funds transferred to LLGs	N/A	Funds transferred to LLGs
263204 Transfers to other govt. units (Capital)	670,272	201,243	30 %	201,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	670,272	201,243	30 %	201,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	670,272	201,243	30 %	201,243
Reasons for over/under performance: Funds available				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>108,628</i>	<i>21,048</i>	<i>19 %</i>	<i>21,048</i>
<i>Non-Wage Reccurent:</i>	<i>1,476,379</i>	<i>323,786</i>	<i>22 %</i>	<i>323,786</i>
<i>GoU Dev:</i>	<i>215,000</i>	<i>60,950</i>	<i>28 %</i>	<i>60,950</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,800,007</i>	<i>405,783</i>	<i>22.5 %</i>	<i>405,783</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:	Coordination Meetings conducted. Extension staff meetings held. Quarterly Reports submitted. Planning and Advocacy meetings held. Water users committee trained	Quarterly meetings held. Water user committees trained.			Quarterly meetings held. Water user committees trained.
211103 Allowances (Incl. Casuals, Temporary)	20,000	0	0 %		0
227001 Travel inland	71,208	8,304	12 %		8,304
227004 Fuel, Lubricants and Oils	12,000	2,892	24 %		2,892
Wage Rect:	0	0	0 %		0
Non Wage Rect:	103,208	11,196	11 %		11,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,208	11,196	11 %		11,196
Reasons for over/under performance: Funds released					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:	Boreholes repaired	Boreholes repaired			Boreholes repaired
263206 Other Capital grants	120,000	16,880	14 %		16,880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	120,000	16,880	14 %		16,880
External Financing:	0	0	0 %		0
Total:	120,000	16,880	14 %		16,880
Reasons for over/under performance: Funds released					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		Water sources maintained		N/A	Water sources maintained
312101 Non-Residential Buildings	387,151	126,555	33 %		126,555

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312104 Other Structures	19,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	406,953	126,555	31 %	126,555
External Financing:	0	0	0 %	0
Total:	406,953	126,555	31 %	126,555
Reasons for over/under performance: Grants released				
Output : 098181 Spring protection				
No. of springs protected	(18) Undertaking civil works	() Undertaking civil works	()	()Undertaking civil works
Non Standard Outputs:	n/a	n/a		n/a
312101 Non-Residential Buildings	160,000	53,072	33 %	53,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	53,072	33 %	53,072
External Financing:	0	0	0 %	0
Total:	160,000	53,072	33 %	53,072
Reasons for over/under performance: Funds released				
Output : 098182 Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(10) Shallow wells constructed (hand dug, hand augured, motorized pump)	() Shallow wells constructed (hand dug, hand augured, motorized pump)	()	()Shallow wells constructed (hand dug, hand augured, motorized pump)
Non Standard Outputs:	n/a	n/a		n/a
312101 Non-Residential Buildings	80,000	17,661	22 %	17,661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	17,661	22 %	17,661
External Financing:	0	0	0 %	0
Total:	80,000	17,661	22 %	17,661
Reasons for over/under performance: Funds available				
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	Retention paid		N/A	Retention paid
312104 Other Structures	150,000	11,125	7 %	11,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	11,125	7 %	11,125
External Financing:	0	0	0 %	0
Total:	150,000	11,125	7 %	11,125
Reasons for over/under performance: Funds available				
<i>Total For Water : Wage Rect:</i>				
	0	0	0 %	0

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<i>Non-Wage Recurrent:</i>	<i>103,208</i>	<i>11,196</i>	<i>11 %</i>	<i>11,196</i>
<i>GoU Dev:</i>	<i>916,953</i>	<i>225,293</i>	<i>25 %</i>	<i>225,293</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,020,161</i>	<i>236,488</i>	<i>23.2 %</i>	<i>236,488</i>

Vote:546 Ntungamo District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries for the department paid Office stationery procured Fuel procured Computer maintained and repaired. Footage allowance for support staff paid Procurement of colored printer and toner will be carried out Repairing of photocopying machine Natural resources committee monitoring carried out. Senior Assistant Accountant facilitated	salaries paid			salaries paid
211101 General Staff Salaries	98,566	19,668	20 %		19,668
211103 Allowances (Incl. Casuals, Temporary)	2,160	270	13 %		270
221008 Computer supplies and Information Technology (IT)	4,640	25	1 %		25
221011 Printing, Stationery, Photocopying and Binding	2,100	506	24 %		506
222001 Telecommunications	360	86	24 %		86
222003 Information and communications technology (ICT)	140	33	24 %		33
227001 Travel inland	2,712	281	10 %		281
227004 Fuel, Lubricants and Oils	2,297	418	18 %		418
Wage Rect:	98,566	19,668	20 %		19,668
Non Wage Rect:	14,409	1,620	11 %		1,620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,975	21,287	19 %		21,287
Reasons for over/under performance: availability of funds					
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(5) 5 hectares of land planted with tree seedlings	()	()	()
Number of people (Men and Women) participating in tree planting days	(100) 40 women and 60 men	()	()	()
Non Standard Outputs:	5 hectares of land planted with 5000 tree seedlings Gender mainstreamed in tree planting activity.			
227001 Travel inland	2,410	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,810	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,810	0	0 %	0
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(3) nursery operators in 3 LLG trained	()	()	()
No. of community members trained (Men and Women) in forestry management	(90) 30 women and 60 men trained	()	()	()
Non Standard Outputs:	Nursery operators in Rugarama, Rwoho and Ntungamo Municipality trained.			
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	275	0	0 %	0
222001 Telecommunications	50	0	0 %	0
227001 Travel inland	141	0	0 %	0
227004 Fuel, Lubricants and Oils	240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,006	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,006	0	0 %	0
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Compliance monitoring and inspection of forestry activities carried out.	()	()	()

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Non Standard Outputs:	4 Compliance monitoring and inspections of forestry activities carried out.				
227001 Travel inland	280	0	0 %		0
227004 Fuel, Lubricants and Oils	640	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	920	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	920	0	0 %		0
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Sharing and promoting environmental information	()	()	()	
Non Standard Outputs:	Sharing and promoting environmental information				
222001 Telecommunications	960	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	960	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	960	0	0 %		0
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(8) Wetlands restored	(2) Wetlands restored	()	(2)Wetlands restored	
Area (Ha) of Wetlands demarcated and restored	(100) 80 hectares of degraded sections of wetlands restored	(20) hectares of degraded sections of wetlands restored	()	(20) hectares of degraded sections of wetlands restored	
Non Standard Outputs:	100 hectares of Degraded wetland sections restored				
222001 Telecommunications	80	0	0 %		0
227001 Travel inland	7,496	1,654	22 %		1,654
227004 Fuel, Lubricants and Oils	2,069	491	24 %		491
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,645	2,145	22 %		2,145
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,645	2,145	22 %		2,145
Reasons for over/under performance: funds available					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(1) Sub County chiefs and town clerks trained on wetland management.	()		()	()
Non Standard Outputs:	Sub County chiefs and town clerks trained on wetland management.				
221009 Welfare and Entertainment	600	0	0 %		0
227001 Travel inland	1,720	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,320	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,320	0	0 %		0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(10) 10 wetland compliance monitoring and inspections carried out 4 DEC monitoring of department activities carried out	() 10 wetland compliance monitoring and inspections carried out 4 DEC monitoring of department activities carried out		()	()10 wetland compliance monitoring and inspections carried out 4 DEC monitoring of department activities carried out
Non Standard Outputs:	10 wetland compliance monitoring and inspections carried out 4 DEC monitoring of department activities carried out	n/a			n/a
227001 Travel inland	4,278	1,071	25 %		1,071
227004 Fuel, Lubricants and Oils	4,000	267	7 %		267
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,278	1,338	16 %		1,338
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,278	1,338	16 %		1,338
Reasons for over/under performance: Funds available					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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No. of new land disputes settled within FY	(10) 6 land titles for Government Lands processed	()	()	()
Non Standard Outputs:	6 land titles for Government Lands processed. Follow up and coordination at MZO carried out			
227001 Travel inland	12,697	0	0 %	0
227004 Fuel, Lubricants and Oils	3,303	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 physical planning committee meetings held. 4 sets of minutes of Physical Planning Committee meetings submitted to MoLHUD. Data for Partial preparation of a local physical development plan for Urban growth center collected.	Physical Planning meetings held		Physical Planning meetings held
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	6,564	240	4 %	240
227004 Fuel, Lubricants and Oils	2,240	180	8 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,604	420	4 %	420
External Financing:	0	0	0 %	0
Total:	10,604	420	4 %	420
Reasons for over/under performance: Availability of funds				
Total For Natural Resources : Wage Rect:	98,566	19,668	20 %	19,668
Non-Wage Reccurent:	40,348	5,103	13 %	5,103
GoU Dev:	26,604	420	2 %	420
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>165,519</i>	<i>25,191</i>	<i>15.2 %</i>	<i>25,191</i>
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Vote:546 Ntungamo District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Development workers facilitated				
211103 Allowances (Incl. Casuals, Temporary)	4,406	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,406	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,406	0	0 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() CDO oriented. Community dialogue meetings conducted. Home visits conducted	(20) CDO oriented. Community dialogue meetings conducted. Home visits conducted		()	(20)CDO oriented. Community dialogue meetings conducted. Home visits conducted
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	6,978	1,472	21 %		1,472
227001 Travel inland	7,211	1,782	25 %		1,782
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,188	3,254	23 %		3,254
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,188	3,254	23 %		3,254
Reasons for over/under performance:	Funds available				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Women Groups supported				
N/A					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	() Children cases (Juveniles) handled and settled	()		()	()
Non Standard Outputs:	n/a				

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211103 Allowances (Incl. Casuals, Temporary)	8,126	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,126	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,126	0	0 %	0
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Youth councils supported	()	()	()
Non Standard Outputs:				
221007 Books, Periodicals & Newspapers	1,955	0	0 %	0
221009 Welfare and Entertainment	1,968	0	0 %	0
227001 Travel inland	7,266	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,188	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,188	0	0 %	0
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:				
		PWDs Meetings held,	N/A	PWDs Meetings held,
227001 Travel inland	8,813	2,124	24 %	2,124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,813	2,124	24 %	2,124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,813	2,124	24 %	2,124
Reasons for over/under performance: funds available				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() No. of Youth councils supported	() Women councils supported	()	() Women councils supported
Non Standard Outputs:				
		n/a		n/a
227001 Travel inland	8,108	1,954	24 %	1,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,108	1,954	24 %	1,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,108	1,954	24 %	1,954

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds available					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		Donations delivered		N/A	Donations delivered
211103 Allowances (Incl. Casuals, Temporary)	7,640	1,841	24 %		1,841
282101 Donations	17,828	3,501	20 %		3,501
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,468	5,343	21 %		5,343
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,468	5,343	21 %		5,343
Reasons for over/under performance: Funds availed					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Salaries paid. Stationery paid			Salaries paid
211101 General Staff Salaries	152,170	37,853	25 %		37,853
227001 Travel inland	3,000	723	24 %		723
227004 Fuel, Lubricants and Oils	4,829	1,164	24 %		1,164
Wage Rect:	152,170	37,853	25 %		37,853
Non Wage Rect:	7,829	1,887	24 %		1,887
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	159,998	39,740	25 %		39,740
Reasons for over/under performance: Grant released					
Total For Community Based Services : Wage Rect:	152,170	37,853	25 %		37,853
Non-Wage Reccurent:	88,126	14,561	17 %		14,561
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	240,296	52,414	21.8 %		52,414

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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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid	Salaries paid			Salaries paid
211101 General Staff Salaries	80,775	11,021	14 %		11,021
221009 Welfare and Entertainment	2,376	360	15 %		360
221011 Printing, Stationery, Photocopying and Binding	2,000	330	17 %		330
227001 Travel inland	1,680	0	0 %		0
227004 Fuel, Lubricants and Oils	4,940	480	10 %		480
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	80,775	11,021	14 %		11,021
Non Wage Rect:	15,997	1,170	7 %		1,170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,771	12,191	13 %		12,191
Reasons for over/under performance:	Grant releasd				
Output : 138302 District Planning					
No of qualified staff in the Unit	() Qualified staff in the Unit	(3) No of qualified staff in the Unit	()		(3)No of qualified staff in the Unit
No of Minutes of TPC meetings	() Minutes of TPC meetings	(3) Minutes of TPC meetings	()		(3)Minutes of TPC meetings
Non Standard Outputs:	N/A	n/a			n/a
221009 Welfare and Entertainment	10,000	1,635	16 %		1,635
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,635	16 %		1,635
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	1,635	16 %		1,635
Reasons for over/under performance:	Funds were released				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Planning statistics collected	Statistical Abstract prepared			Statistical Abstract prepared
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227001 Travel inland	2,400	0	0 %		0

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227004 Fuel, Lubricants and Oils	2,000	245	12 %	245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	245	5 %	245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	245	5 %	245
Reasons for over/under performance: Available finds				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Sectors and LLGs supported to prepare and update their BFP Annual Workplans, Budgets and Performance Contracts.	Draft DDP in place		Draft DDP in place
211103 Allowances (Incl. Casuals, Temporary)	7,352	1,772	24 %	1,772
227001 Travel inland	27,733	4,847	17 %	4,847
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,085	6,619	19 %	6,619
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,085	6,619	19 %	6,619
Reasons for over/under performance: Funds were released				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Performance reports prepared and submitted to Ministries and Agencies	Quarterly Report prepared		Quarterly Report prepared
221011 Printing, Stationery, Photocopying and Binding	8,255	1,164	14 %	1,164
222001 Telecommunications	2,400	200	8 %	200
227001 Travel inland	7,726	1,795	23 %	1,795
227004 Fuel, Lubricants and Oils	1,920	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,915	1,364	9 %	1,364
Gou Dev:	5,386	1,795	33 %	1,795
External Financing:	0	0	0 %	0
Total:	20,301	3,159	16 %	3,159
Reasons for over/under performance: Availability of funds				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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Non Standard Outputs:	Projects monitoring conducted				
227001 Travel inland	12,568	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,568	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,568	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Planning : Wage Rect:	80,775	11,021	14 %		11,021
Non-Wage Reccurent:	80,997	11,032	14 %		11,032
GoU Dev:	17,955	1,795	10 %		1,795
Donor Dev:	0	0	0 %		0
Grand Total:	179,726	23,849	13.3 %		23,849

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid. Stationery procured.	Salaries paid			Salaries paid
211101 General Staff Salaries	34,886	5,569	16 %		5,569
221011 Printing, Stationery, Photocopying and Binding	1,955	390	20 %		390
Wage Rect:	34,886	5,569	16 %		5,569
Non Wage Rect:	1,955	390	20 %		390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,840	5,959	16 %		5,959
Reasons for over/under performance:	Funds available				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Internal Department Audits Conducted	() Quarterly Internal Department Audits Conducted	()		()Quarterly Internal Department Audits Conducted
Date of submitting Quarterly Internal Audit Reports	() Date of submitting Quarterly Internal Audit Reports	() Date of submitting Quarterly Internal Audit Reports	()		()Date of submitting Quarterly Internal Audit Reports
Non Standard Outputs:	n/a				
227001 Travel inland	19,520	4,093	21 %		4,093
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,520	4,093	21 %		4,093
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,520	4,093	21 %		4,093
Reasons for over/under performance:	Funds available				
Total For Internal Audit : Wage Rect:	34,886	5,569	16 %		5,569
Non-Wage Reccurent:	21,475	4,483	21 %		4,483
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	56,360	10,052	17.8 %		10,052

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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	(1) Awareness radio talk shows conducted	() Awareness radio talk shows conducted	()	()	() Awareness radio talk shows conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings organized at the District Council	()	()	()	()
No of businesses inspected for compliance to the law	(10) Business Inspected for compliance with laws	() Business Inspected for compliance with laws	()	()	() Business Inspected for compliance with laws
No of businesses issued with trade licenses	(4000) Business Issued with Trade licenses in the whole district	()	()	()	()
Non Standard Outputs:	Salaries paid	n/a			n/a
211101 General Staff Salaries	38,400	1,711	4 %		1,711
227001 Travel inland	1,590	383	24 %		383
Wage Rect:	38,400	1,711	4 %		1,711
Non Wage Rect:	1,590	383	24 %		383
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,990	2,094	5 %		2,094
Reasons for over/under performance: funds available					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	()	()	()	()
No of businesses assisted in business registration process	(10) 10 Businesses assisted to register	(10) Businesses assisted to register	()	()	() Businesses assisted to register
No. of enterprises linked to UNBS for product quality and standards	(4) 4 Enterprises linked to UNBS for product quality and standard	()	()	()	()
Non Standard Outputs:	N/A	n/a			n/a
227001 Travel inland	1,272	295	23 %		295
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,272	295	23 %		295
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,272	295	23 %		295

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds available				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(60) 60 Cooperative Groups supervised	() Cooperative Groups supervised		()	()Cooperative Groups supervised
No. of cooperative groups mobilised for registration	(8) 8 Cooperative Groups mobilized for registration	() Cooperative Groups mobilized for registration		()	()Cooperative Groups mobilized for registration
No. of cooperatives assisted in registration	(8) 8 Cooperative Groups assisted in registraion	() n/a		()	()n/a
Non Standard Outputs:	N/A	n/a			n/a
221009 Welfare and Entertainment	1,800	434	24 %		434
227001 Travel inland	2,983	596	20 %		596
227004 Fuel, Lubricants and Oils	1,148	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,931	1,030	17 %		1,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,931	1,030	17 %		1,030
Reasons for over/under performance:	Funds available				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(4) 4 Tourism Promotion activities	()		()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) 50 Names of hotel and lodges visited	()		()	()
No. and name of new tourism sites identified	(5) 5 new tourism sites identified	()		()	()
Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %		0
227001 Travel inland	1,716	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,816	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,816	0	0 %		0
Reasons for over/under performance:					
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(4) 4 Industrial development Opportunities	()		()	()

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No. of producer groups identified for collective value addition support	(3) 3 Producer groups on value addition	()	()	()	
No. of value addition facilities in the district	(6) 6 Value addition facilities identified	()	()	()	
A report on the nature of value addition support existing and needed	(4) 4 Reports on Value addition made	()	()	()	
Non Standard Outputs:	N/A				
227001 Travel inland	1,470	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,470	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,470	0	0 %		0
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	1 Monitoring and Supervision for the Protection and Natural Resources committee Procurement of stationery, Computer accessories and small office equipments	Activities coordinated and Monitored		Activities coordinated and Monitored	
221008 Computer supplies and Information Technology (IT)	2,180	525	24 %		525
222001 Telecommunications	640	154	24 %		154
227001 Travel inland	3,271	396	12 %		396
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,091	1,075	18 %		1,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,091	1,075	18 %		1,075
Reasons for over/under performance: Grant released					
Total For Trade, Industry and Local Development : Wage Rect:	38,400	1,711	4 %		1,711
Non-Wage Recurrent:	19,171	2,783	15 %		2,783
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	57,571	4,494	7.8 %		4,494

Vote:546 Ntungamo District**Quarter1****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				401,373	20,000
Sector : Education				246,552	20,000
Programme : Pre-Primary and Primary Education				101,720	20,000
Higher LG Services					
Output : Primary Teaching Services				0	20,000
Item : 211101 General Staff Salaries					
-	KIYANJA Bujuzya	Sector Conditional Grant (Wage)		0	20,000
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				101,720	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGONA P.S	KASHENYI	Sector Conditional Grant (Non-Wage)		8,643	0
BUJUZYA P.S	KIYANJA	Sector Conditional Grant (Non-Wage)		7,317	0
BURAMA P.S	MUGYERA	Sector Conditional Grant (Non-Wage)		13,930	0
KARIISA P.S	MUKONI	Sector Conditional Grant (Non-Wage)		3,696	0
KIYANJA P.S	KIYANJA	Sector Conditional Grant (Non-Wage)		12,621	0
KIZINGA P.S	KIZINGA	Sector Conditional Grant (Non-Wage)		13,386	0
Ngoma Central School	MUGYERA	Sector Conditional Grant (Non-Wage)		8,796	0
Nyakariro P.S	NYAKARIRO	Sector Conditional Grant (Non-Wage)		8,184	0
Ruhara P.S.	RUHARA	Sector Conditional Grant (Non-Wage)		8,609	0
Rukanda P.S.	MUKONI	Sector Conditional Grant (Non-Wage)		8,048	0
ST. LAWRENCE P.S KAKURA	KIZINGA	Sector Conditional Grant (Non-Wage)		8,490	0
Programme : Secondary Education				144,832	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				144,832	0
Item : 263104 Transfers to other govt. units (Current)					
Rwentobo High School	KIYANJA Kiyanja	Sector Conditional Grant (Non-Wage)		8,507	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
RUYONZA SEED SECONDARY SCHOOL	NYAKARIRO	Sector Conditional Grant (Non-Wage)	136,325	0
Sector : Health			59,821	0
Programme : Primary Healthcare			59,821	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,821	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYABUSHENYI HC II	KASHENYI	Sector Conditional Grant (Non-Wage)	7,527	0
NYAKYEERA HC III	KASHENYI	Sector Conditional Grant (Non-Wage)	15,053	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
NGOMA HC III	MUGYERA NGOMA HC III	Other Transfers from Central Government	37,241	0
Sector : Public Sector Management			95,000	0
Programme : District and Urban Administration			95,000	0
Capital Purchases				
Output : Administrative Capital			95,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	NYAKARIRO Nyakariro	Transitional Development Grant	95,000	0
LCIII : KAYONZA			431,026	84,927
Sector : Education			346,124	84,927
Programme : Pre-Primary and Primary Education			136,509	30,000
Higher LG Services				
Output : Primary Teaching Services			0	30,000
Item : 211101 General Staff Salaries				
-	KAINA Kaina	Sector Conditional Grant (Wage)	0	30,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			136,509	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABASHEESE P.S	KABASHESHE	Sector Conditional Grant (Non-Wage)	9,884	0
KABASHEESHE MOSLEM P.S	KABASHESHE	Sector Conditional Grant (Non-Wage)	9,578	0
KAINA P.S	KAINA	Sector Conditional Grant (Non-Wage)	15,035	0

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KIBARE P.S	KYOBWE	Sector Conditional Grant (Non-Wage)	10,190	0
KYORUHEGA P.S	KAINA	Sector Conditional Grant (Non-Wage)	9,714	0
Nyabugando P.S.	KYOBWE	Sector Conditional Grant (Non-Wage)	10,870	0
Nyamabare Primary School	KIJUBWE	Sector Conditional Grant (Non-Wage)	13,505	0
RUKOMA P.S.	KAINA	Sector Conditional Grant (Non-Wage)	9,646	0
Rukukuru P.S.	KATOOMA	Sector Conditional Grant (Non-Wage)	10,360	0
Rushooka P.S.	RUHEGA	Sector Conditional Grant (Non-Wage)	16,888	0
Rwamahwa P.S.	KATOOMA	Sector Conditional Grant (Non-Wage)	7,810	0
RWAMANYONYI P.S.	RUHEGA	Sector Conditional Grant (Non-Wage)	13,029	0
Programme : Secondary Education			209,615	54,927
Higher LG Services				
Output : Secondary Teaching Services			0	54,927
Item : 211101 General Staff Salaries				
-	RUHEGA	Sector Conditional Grant (Wage)	0	54,927
-	RUHEGA	Sector Conditional Grant (Wage)	0	54,927
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			209,615	0
Item : 263104 Transfers to other govt. units (Current)				
Rwentobo East SS	KYOBWE	Sector Conditional Grant (Non-Wage)	7,755	0
	Rwentobo			
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEZI SS	RUHEGA	Sector Conditional Grant (Non-Wage)	34,960	0
KIBATSI HIGH SCHOOL	RUHEGA	Sector Conditional Grant (Non-Wage)	166,900	0
Sector : Health			84,902	0
Programme : Primary Healthcare			84,902	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			25,082	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
RUSHOKA HEALTH CENTRE .	KIJUBWE	Sector Conditional Grant (Non-Wage)	25,082	0
	RUSHOKA			
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,821	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGAAGA HC II	KABASHESHE	Sector Conditional Grant (Non-Wage)	7,527	0
NGOMA HC III	KABASHESHE	Sector Conditional Grant (Non-Wage)	15,053	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KAYONZA HC III	RUHEGA KAYONZA HC III	Other Transfers from Central Government	37,241	0
LCIII : NTUNGAMO SUBCOUNTY			253,142	20,000
Sector : Education			178,268	20,000
Programme : Pre-Primary and Primary Education			104,498	20,000
Higher LG Services				
Output : Primary Teaching Services			0	20,000
Item : 211101 General Staff Salaries				
-	BUTARE BUTARE	Sector Conditional Grant (Wage)	0	20,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,498	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTARE P.S	BUTARE	Sector Conditional Grant (Non-Wage)	6,671	0
KABUHOME P.S	NYABURIZA	Sector Conditional Grant (Non-Wage)	11,159	0
KAHUNGA P.S	KAHUNGA	Sector Conditional Grant (Non-Wage)	7,725	0
KINYAMAGYERA P.S	BUTARE	Sector Conditional Grant (Non-Wage)	8,201	0
KITEMBE I P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	8,592	0
KITEMBE II P.S	BUTARE	Sector Conditional Grant (Non-Wage)	7,402	0
KIZAARA P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	7,708	0
MUJWA P.S.	BUTARE	Sector Conditional Grant (Non-Wage)	7,844	0
MUTANOGA PARENTS P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	3,832	0
Nyaburiza P.S.	NYABURIZA	Sector Conditional Grant (Non-Wage)	15,409	0
NYAKASHOZI P.S.	RUHOKO	Sector Conditional Grant (Non-Wage)	13,301	0
Nyakibigi P.S.	KAHUNGA	Sector Conditional Grant (Non-Wage)	6,654	0
Programme : Secondary Education			73,770	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,770	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MURIISA SSS	BUTARE	Sector Conditional Grant (Non-Wage)	73,770	0
Sector : Health			74,874	0
Programme : Primary Healthcare			74,874	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			74,874	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARURUMA HC II	BUTARE	Sector Conditional Grant (Non-Wage)	15,053	0
KIYOORA HC II	BUTARE	Sector Conditional Grant (Non-Wage)	7,527	0
RUGARAMA HC III	BUTARE	Sector Conditional Grant (Non-Wage)	15,053	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
BUTAARE HC III	BUTARE BUTAARE HC III	Other Transfers from Central Government	37,241	0
LCIII : RUGARAMA			347,745	0
Sector : Agriculture			32,400	0
Programme : District Production Services			32,400	0
Capital Purchases				
Output : Slaughter slab construction			32,400	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	NYAKABUNGO Kyabiirara market.	Sector Development - Grant	568	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NYAKABUNGO Kyabirara Market	Sector Development - Grant	1,832	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	NYAKABUNGO Kyabirara Market	Sector Development Grant	30,000	0
Sector : Education			247,998	0
Programme : Pre-Primary and Primary Education			115,562	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			115,562	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUTATURWA P.S	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	11,346	0
Ibaare Primary School	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	5,141	0
KABUYE P.S	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	4,920	0
KAGONGI P.S	KAGONGI	Sector Conditional Grant (Non-Wage)	8,337	0
KAGYEYO P.S	KAGONGI	Sector Conditional Grant (Non-Wage)	9,000	0
KAKANENA P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	8,439	0
KAMAHURI P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	13,216	0
KYAFOORA P.S	KYAFOORA	Sector Conditional Grant (Non-Wage)	7,453	0
KYENJUBU P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	6,960	0
Murambi II. P.S.	KATUNGAMO	Sector Conditional Grant (Non-Wage)	11,873	0
Nyakitabire P.S.	KAKANENA	Sector Conditional Grant (Non-Wage)	8,167	0
RUGARAMA MODEL P.S.	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	8,218	0
Ruhega P.S.	KAKANENA	Sector Conditional Grant (Non-Wage)	6,178	0
ST. FRANCIS P.S	KAGONGI	Sector Conditional Grant (Non-Wage)	6,314	0
Programme : Secondary Education			132,436	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,436	0
Item : 263104 Transfers to other govt. units (Current)				
IHUNGA-MUGYERA BASIN SS	NGOMBA Rugarama	Sector Conditional Grant (Non-Wage)	6,486	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS SSS RWERA	KAGONGI	Sector Conditional Grant (Non-Wage)	125,950	0
Sector : Health			67,347	0
Programme : Primary Healthcare			67,347	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			67,347	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISHAMI HC II	KATUNGAMO	Sector Conditional Grant (Non-Wage)	15,053	0
RWEIKINIRO HC III	KAGONGI	Sector Conditional Grant (Non-Wage)	15,053	0

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
RUGARAMA HC III	KAGONGI RUGARAMA HC III	Other Transfers from Central Government	37,241	0
LCIII : BWONGYERA			220,789	55,000
Sector : Education			168,103	55,000
Programme : Pre-Primary and Primary Education			159,314	55,000
Higher LG Services				
Output : Primary Teaching Services			0	55,000
Item : 211101 General Staff Salaries				
-	ITERERO ITERERO	Sector Conditional Grant (Wage)	0	55,000
-	KYABASHENYI KYABASHENYI	Sector Conditional Grant (Wage)	0	55,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			159,314	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWONGYERA P.S	KATOMI	Sector Conditional Grant (Non-Wage)	8,286	0
ITERERO P.S	ITERERO	Sector Conditional Grant (Non-Wage)	7,572	0
KAHENGYE P.S	KYABASHENYI	Sector Conditional Grant (Non-Wage)	8,915	0
KAKIIKA P.S	KAKIIKA	Sector Conditional Grant (Non-Wage)	8,048	0
KARAMA P.S	RWANDA	Sector Conditional Grant (Non-Wage)	9,867	0
KEMISHEGO P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	12,366	0
KIHENGAMO P.S	KITOJO	Sector Conditional Grant (Non-Wage)	4,716	0
KIINA P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	9,289	0
KISHARIRO P.S	KATOMI	Sector Conditional Grant (Non-Wage)	8,354	0
Kitojo Primary School	KITOJO	Sector Conditional Grant (Non-Wage)	5,617	0
KYABASHENYI P.S	KYABASHENYI	Sector Conditional Grant (Non-Wage)	14,746	0
KYABWEYARE P.S	KATOMI	Sector Conditional Grant (Non-Wage)	9,408	0
KYARUHUGA P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	7,453	0
MAHWA P.S	ITERERO	Sector Conditional Grant (Non-Wage)	5,804	0

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Nyakabare P.S.	KATOMI	Sector Conditional Grant (Non-Wage)	6,331	0
NYAMIYAGA P.S	ITERERO	Sector Conditional Grant (Non-Wage)	4,410	0
RWANDA P.S.	RWANDA	Sector Conditional Grant (Non-Wage)	7,504	0
RWANKOORA P.S.	RWANDA	Sector Conditional Grant (Non-Wage)	20,628	0
Programme : Secondary Education			8,789	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			8,789	0
Item : 263104 Transfers to other govt. units (Current)				
Kajara SS	ITERERO Iterero	Sector Conditional Grant (Non-Wage)	3,196	0
KAHENGYE PARENTS SCHOOL	ITERERO KAHENGYE	Sector Conditional Grant (Non-Wage)	5,593	0
Sector : Health			52,686	0
Programme : Primary Healthcare			52,686	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,686	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IHUNGA HC II	ITERERO	Sector Conditional Grant (Non-Wage)	15,053	0
KAYONZA HC III	ITERERO	Sector Conditional Grant (Non-Wage)	15,053	0
NYAKIBIGI HC II	ITERERO	Sector Conditional Grant (Non-Wage)	7,527	0
RWANDA HC II	Nyabubare	Sector Conditional Grant (Non-Wage)	15,053	0
LCIII : RWEIKINIRO			232,583	30,000
Sector : Education			195,342	30,000
Programme : Pre-Primary and Primary Education			139,692	30,000
Higher LG Services				
Output : Primary Teaching Services			0	30,000
Item : 211101 General Staff Salaries				
-	KABUNGO KABUNGO	Sector Conditional Grant (Wage)	0	30,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			139,692	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNGO I.P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	12,281	0

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KABUNGO II P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	13,692	0
KATAHOOKA P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	9,221	0
KAYENJE P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	10,326	0
KIBEHO P.S	MURAMBI	Sector Conditional Grant (Non-Wage)	9,442	0
KICECE P.S	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	8,779	0
KITEMBE P.S	KATASHEKWA	Sector Conditional Grant (Non-Wage)	5,668	0
KYAMUGASHE P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	5,855	0
KYENJOJO P.S	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	4,954	0
Murambi P.S.	MURAMBI	Sector Conditional Grant (Non-Wage)	16,463	0
Rweikiniro P.S.	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	11,363	0
Rwenanura P.S.	KATASHEKWA	Sector Conditional Grant (Non-Wage)	7,028	0
Rwentoobo P.S	MURAMBI	Sector Conditional Grant (Non-Wage)	6,331	0
Rwera Mixed P.S.	KATASHEKWA	Sector Conditional Grant (Non-Wage)	18,289	0
Programme : Secondary Education			55,650	0
Higher LG Services				
Output : Secondary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	KATASHEKWA	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANGA PUBLIC SS	KATASHEKWA	Sector Conditional Grant (Non-Wage)	55,650	0
Sector : Health			37,241	0
Programme : Primary Healthcare			37,241	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,241	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
RWEIKINIRO HC III	RUSHEBEYA RWEIKINIRO HC III	Other Transfers from Central Government	37,241	0

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LCIII : RWASHAMAIRE T/C			131,312	0
Sector : Education			41,312	0
Programme : Pre-Primary and Primary Education			35,813	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,813	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITUNGA P.S	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	20,472	0
ST. FRANCIS P.S.	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	15,341	0
Programme : Secondary Education			5,499	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			5,499	0
Item : 263104 Transfers to other govt. units (Current)				
Rwashamaire SS	CENTRAL WARD Rwashamaire TC	Sector Conditional Grant (Non-Wage)	5,499	0
Sector : Health			90,000	0
Programme : Primary Healthcare			90,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			90,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
RWASHAMAIRE HC IV	CENTRAL WARD RWASHAMAIRE HC IV	Other Transfers from Central Government	90,000	0
LCIII : RUHAAMA			341,057	0
Sector : Education			281,236	0
Programme : Pre-Primary and Primary Education			198,146	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			198,146	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAFUNJO P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	11,618	0
KAGYEZI P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	8,949	0
KAHENDA P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	7,623	0
KAHUNGYE P.S	RUHAAMA	Sector Conditional Grant (Non-Wage)	6,535	0
KASHARIRA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	10,071	0

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KATOJO P.S	KATOJO	Sector Conditional Grant (Non-Wage)	7,470	0
KEMIRONKO RUHAAMA P.S	RUHAAMA	Sector Conditional Grant (Non-Wage)	8,371	0
KINYABUKANGA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	6,705	0
KISHAMI P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	12,502	0
KYAKASHAMBARA P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	7,725	0
MIRAMA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	8,762	0
MITOOMA II P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	13,743	0
Mpaama P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	9,986	0
MUSHASHA P.S	KATOJO	Sector Conditional Grant (Non-Wage)	9,646	0
Nyakahita P.S.	RWENGOMA	Sector Conditional Grant (Non-Wage)	8,660	0
NYAKAKONGI C/S	KISHAMI	Sector Conditional Grant (Non-Wage)	6,807	0
NYAKIKA P.S.	RUHAAMA	Sector Conditional Grant (Non-Wage)	19,455	0
Ruhaama P.S.	RUHAAMA	Sector Conditional Grant (Non-Wage)	9,238	0
Rwamwire P.S.	RWAMWIRE	Sector Conditional Grant (Non-Wage)	7,623	0
RWEMBOGO P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	11,312	0
Rwengoma P.S.	RWENGOMA	Sector Conditional Grant (Non-Wage)	5,345	0
Programme : Secondary Education			83,090	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,090	0
Item : 263104 Transfers to other govt. units (Current)				
CENTRAL SS RUHAAMA	RUHAAMA Ruhaama	Sector Conditional Grant (Non-Wage)	6,815	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWEIKINIRO S S	RUHAAMA	Sector Conditional Grant (Non-Wage)	76,275	0
Sector : Health			59,821	0
Programme : Primary Healthcare			59,821	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,821	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KYAMWASHA HC II	RWENGOMA	Sector Conditional Grant (Non-Wage)	15,053	0
RWOHO HC II	RWENGOMA	Sector Conditional Grant (Non-Wage)	7,527	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
RUHAAMA HC III	RUHAAMA RUHAAMA HC III	Other Transfers from Central Government	37,241	0
LCIII : NYAKYERA			666,611	25,000
Sector : Education			401,790	25,000
Programme : Pre-Primary and Primary Education			156,254	25,000
Higher LG Services				
Output : Primary Teaching Services			0	25,000
Item : 211101 General Staff Salaries				
-	KIZIBA KIZIBA	Sector Conditional Grant (Wage)	0	25,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			156,254	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITUNTU P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	6,637	0
BUHIGA P.S	KIBINGO	Sector Conditional Grant (Non-Wage)	7,062	0
BWIHIRA P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	4,852	0
IGORORA II P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	13,403	0
IHUNGA P.S	NGOMA	Sector Conditional Grant (Non-Wage)	6,620	0
KAFUNJO II P.S	KIYOORA	Sector Conditional Grant (Non-Wage)	5,413	0
KAHENGYERE P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	9,748	0
KAHIJA P.S	KIBINGO	Sector Conditional Grant (Non-Wage)	10,649	0
KATARAKA P.S	KATARAKA	Sector Conditional Grant (Non-Wage)	7,538	0
KAYANGA P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	6,365	0
KIBINGO II P.S	KAGORORA	Sector Conditional Grant (Non-Wage)	12,247	0
KIYOORA P.S	KIYOORA	Sector Conditional Grant (Non-Wage)	7,453	0
NGOMA I P/S	NGOMA	Sector Conditional Grant (Non-Wage)	10,326	0

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Nyakasa P.S.	KIYOORA	Sector Conditional Grant (Non-Wage)	10,003	0
Nyakyera P.S.	KAGORORA	Sector Conditional Grant (Non-Wage)	13,556	0
RUSA P.S	KATARAKA	Sector Conditional Grant (Non-Wage)	4,869	0
Rwamakukuru	KAGORORA	Sector Conditional Grant (Non-Wage)	13,029	0
Rwembirizi P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	6,484	0
Programme : Secondary Education			245,536	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			245,536	0
Item : 263104 Transfers to other govt. units (Current)				
Nyakyera United SS	KAGORORA Nyakyera	Sector Conditional Grant (Non-Wage)	4,371	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBAARE SSS	KAGORORA	Sector Conditional Grant (Non-Wage)	151,550	0
RUKONI SSS	KAGORORA	Sector Conditional Grant (Non-Wage)	89,615	0
Sector : Health			59,821	0
Programme : Primary Healthcare			59,821	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,821	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANGA HC II	KAGORORA	Sector Conditional Grant (Non-Wage)	7,527	0
RUHAAMA HC III	KAGORORA	Sector Conditional Grant (Non-Wage)	15,053	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
NYAKYEERA HC III	KAGORORA NYAKYEERA HC III	Other Transfers from Central Government	37,241	0
Sector : Public Sector Management			205,000	0
Programme : District and Urban Administration			205,000	0
Capital Purchases				
Output : Administrative Capital			205,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KATARAKA District	Transitional Development Grant	15,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Assorted Materials-206	KATARAKA Sub County Headquarters	Transitional Development Grant	190,000	0
LCIII : IHUNGA			572,624	74,927
Sector : Education			205,277	74,927
Programme : Pre-Primary and Primary Education			116,242	20,000
Higher LG Services				
Output : Primary Teaching Services			0	20,000
Item : 211101 General Staff Salaries				
-	BUTANDA BUTANDA	Sector Conditional Grant (Wage)	0	20,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			116,242	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANDA P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	13,726	0
KABASHEKI P.S	NYAKIBIGI	Sector Conditional Grant (Non-Wage)	8,014	0
KAGAMBA P.S	KAGAMBA	Sector Conditional Grant (Non-Wage)	11,822	0
KAKO P.S	NYAKIBIGI	Sector Conditional Grant (Non-Wage)	8,830	0
KAKWANZI P.S	KITONDO	Sector Conditional Grant (Non-Wage)	6,960	0
KAMUNYIGA P.S	RUTUNGURU	Sector Conditional Grant (Non-Wage)	5,872	0
KATENGA P.S	KAGAMBA	Sector Conditional Grant (Non-Wage)	7,844	0
KYAMAJUMBA P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	9,867	0
KYENKUKU P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	6,960	0
NAMIREMBE P.S.	BUTANDA	Sector Conditional Grant (Non-Wage)	11,091	0
NYAKAYENJE P.S.	KITONDO	Sector Conditional Grant (Non-Wage)	6,467	0
Rujumo	RUTUNGURU	Sector Conditional Grant (Non-Wage)	6,178	0
RUTAHWEIRE P.S.	KAGAMBA	Sector Conditional Grant (Non-Wage)	5,600	0
Rutunguru P.S.	RUTUNGURU	Sector Conditional Grant (Non-Wage)	7,011	0
Programme : Secondary Education			89,035	54,927
Higher LG Services				
Output : Secondary Teaching Services			0	54,927

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Item : 211101 General Staff Salaries					
-	RUTUNGURU Rwamabondo	Sector Conditional Grant (Wage)	0	54,927	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			89,035	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST PAULS HIGH SCHOOL RUSHOOKA	KITONDO	Sector Conditional Grant (Non-Wage)	89,035	0	
Sector : Health			367,347	0	
Programme : Primary Healthcare			67,347	0	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			67,347	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHANAMA HC II	BUTANDA	Sector Conditional Grant (Non-Wage)	7,527	0	
NYONGOZI HC II	BUTANDA	Sector Conditional Grant (Non-Wage)	7,527	0	
RUKONI HC III	BUTANDA	Sector Conditional Grant (Non-Wage)	15,053	0	
Item : 263369 Support Services Conditional Grant (Non-Wage)					
KITONDO HC III	KITONDO KITONDO HC III	Other Transfers from Central Government	37,241	0	
Programme : Health Management and Supervision			300,000	0	
Capital Purchases					
Output : Administrative Capital			300,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	KITONDO KITONDO HCIII	Transitional Development Grant	300,000	0	
LCIII : RUKONI WEST			18,952	0	
Sector : Education			18,952	0	
Programme : Pre-Primary and Primary Education			18,952	0	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			18,952	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
KANONKO P.S	NYAKABAARE	Sector Conditional Grant (Non-Wage)	9,969	0	
KIGOMERO P.S	NYAKABAARE	Sector Conditional Grant (Non-Wage)	8,983	0	
LCIII : KAGARAMA T/C			860,938	0	

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Sector : Health			860,938	0
Programme : Health Management and Supervision			860,938	0
Capital Purchases				
Output : Administrative Capital			860,938	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	A IHUNGA HC II	Sector Development Grant	650,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	A IHUNGA HC II	Sector Development Grant	210,938	0
LCIII : RUBAARE TC			202,032	0
Sector : Education			112,032	0
Programme : Skills Development			112,032	0
Lower Local Services				
Output : Skills Development Services			112,032	0
Item : 263370 Sector Development Grant				
Ntungamo PTC	AKATOJO WARD Obuyora	District Discretionary Development Equalization Grant	112,032	0
Sector : Health			90,000	0
Programme : Primary Healthcare			90,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			90,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
RUBAARE HC IV	CENTRAL WARD RUBAARE HCIV	Other Transfers from Central Government	90,000	0
LCIII : RUBAARE			1,165,737	25,000
Sector : Agriculture			30,000	0
Programme : District Production Services			30,000	0
Capital Purchases				
Output : Slaughter slab construction			30,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	NYARWANYA Kyakyere Market	Sector Development Grant	30,000	0
Sector : Education			267,273	25,000
Programme : Pre-Primary and Primary Education			128,598	25,000

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Higher LG Services				
Output : Primary Teaching Services			0	25,000
Item : 211101 General Staff Salaries				
-	NYARWANYA NYARWANYA	Sector Conditional Grant (Wage)	0	25,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			128,598	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKONOKA COMMUNITY SCHOOL	NYARWANYA	Sector Conditional Grant (Non-Wage)	6,144	0
BWIZIBWERA P.S	NYARWANYA	Sector Conditional Grant (Non-Wage)	6,433	0
KACERERE P.S	NYARWANYA	Sector Conditional Grant (Non-Wage)	6,586	0
KAKUNGU P.S	OMUNGYENYI	Sector Conditional Grant (Non-Wage)	10,530	0
KIYOMBERA MOSLEM P.S	NYANGA	Sector Conditional Grant (Non-Wage)	5,464	0
Mutojo P.S.	MUTOJO	Sector Conditional Grant (Non-Wage)	11,856	0
NYAMRINDIRA P.S	MUTOJO	Sector Conditional Grant (Non-Wage)	11,601	0
Nyanga P.S.	NYANGA	Sector Conditional Grant (Non-Wage)	8,354	0
NYARWANYA P.S.	NYARWANYA	Sector Conditional Grant (Non-Wage)	6,671	0
OMUNGYENYI P.S.	OMUNGYENYI	Sector Conditional Grant (Non-Wage)	10,581	0
Rubaare Central School	RUKIRI	Sector Conditional Grant (Non-Wage)	8,898	0
Rubanga P.S.	RUKIRI	Sector Conditional Grant (Non-Wage)	4,784	0
Rugongi P.S.	KAGUGU	Sector Conditional Grant (Non-Wage)	3,237	0
Ruyonza P.S.	NYANGA	Sector Conditional Grant (Non-Wage)	8,575	0
Rwakibira P.S	NYANGA	Sector Conditional Grant (Non-Wage)	9,782	0
Rwere P.S.	KAGUGU	Sector Conditional Grant (Non-Wage)	9,102	0
Programme : Secondary Education			138,675	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,675	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGARAMA SS	NYANGA	Sector Conditional Grant (Non-Wage)	53,375	0

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RUHAAMA SS	RUKIRI	Sector Conditional Grant (Non-Wage)	85,300	0
Sector : Health			868,464	0
<i>Programme : Primary Healthcare</i>			<i>7,527</i>	<i>0</i>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<i>7,527</i>	<i>0</i>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAFUNJO HC II	KAGUGU	Sector Conditional Grant (Non-Wage)	7,527	0
<i>Programme : Health Management and Supervision</i>			860,938	0
Capital Purchases				
<i>Output : Administrative Capital</i>			860,938	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	NYANGA NYANGA HC II	Sector Development Grant	650,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	NYANGA -NYANGA	Sector Development Grant	210,938	0
LCIII : KITWE TC			357,050	85,000
Sector : Works and Transport			210,000	0
<i>Programme : District, Urban and Community Access Roads</i>			210,000	0
Lower Local Services				
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>			210,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kitwe TC	CENTRAL WARD Kitwe TC	Transitional Development Grant	210,000	0
Sector : Education			57,050	85,000
<i>Programme : Pre-Primary and Primary Education</i>			57,050	85,000
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	85,000
Item : 211101 General Staff Salaries				
-	KABIMBIRI	Sector Conditional Grant (Wage)	0	85,000
-	BAKIHARIRE Kitwe TC	Sector Conditional Grant (Wage)	0	85,000
-	KABIMBIRI KITWE TC	Sector Conditional Grant (Wage)	0	85,000
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			57,050	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bakihareire Primary School	BAKIHARIRE	Sector Conditional Grant (Non-Wage)	11,635	0
BUBAARE P.S	KABIMBIRI	Sector Conditional Grant (Non-Wage)	8,218	0
KABAHIKWE P.S	KABIMBIRI	Sector Conditional Grant (Non-Wage)	4,478	0
KABOBO P.S	KABOBO	Sector Conditional Grant (Non-Wage)	5,974	0
KASHANDA P.S	KABIMBIRI	Sector Conditional Grant (Non-Wage)	7,861	0
Kitwe I Primary School	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	13,301	0
ST. JUDE P.S	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	5,583	0
Sector : Health			90,000	0
Programme : Primary Healthcare			90,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			90,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KITWE HC IV	NSHENYI KITWE HC IV	Other Transfers from Central Government	90,000	0
LCIII : KIBATSI			740,381	30,000
Sector : Education			680,560	30,000
Programme : Pre-Primary and Primary Education			545,052	30,000
Higher LG Services				
Output : Primary Teaching Services			0	30,000
Item : 211101 General Staff Salaries				
-	IBAARE IBAARE	Sector Conditional Grant (Wage)	0	30,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			153,721	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaare I P/School	IBAARE	Sector Conditional Grant (Non-Wage)	4,733	0
KAMURI P.S	KIBARUKO	Sector Conditional Grant (Non-Wage)	5,345	0
KIBATSI P.S	IBAARE	Sector Conditional Grant (Non-Wage)	16,871	0
KIBATSI SDA P.S	IBAARE	Sector Conditional Grant (Non-Wage)	9,544	0

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KIGARAMA P.S	RUKONI	Sector Conditional Grant (Non-Wage)	4,988	0
KIHUMURO P.S	KIBARUKO	Sector Conditional Grant (Non-Wage)	5,634	0
KISHUNJURE P.S	NYAMUGOYE	Sector Conditional Grant (Non-Wage)	3,951	0
KONYO P.S	NYAMUGOYE	Sector Conditional Grant (Non-Wage)	7,130	0
KYENTAMA P.S	RUKONI	Sector Conditional Grant (Non-Wage)	12,111	0
Nyakigongo P.S.	IBAARE	Sector Conditional Grant (Non-Wage)	9,867	0
Nyarwina P.S.	KIBARUKO	Sector Conditional Grant (Non-Wage)	7,232	0
OMURUBAARE P.S	RUKONI	Sector Conditional Grant (Non-Wage)	10,581	0
Rubingo P.S.	RUKARANGO	Sector Conditional Grant (Non-Wage)	10,819	0
Rukarango P.S.	RUKARANGO	Sector Conditional Grant (Non-Wage)	7,623	0
RUKONI P.S.	RUKONI	Sector Conditional Grant (Non-Wage)	17,755	0
Rwamabondo P.S.	IBAARE	Sector Conditional Grant (Non-Wage)	4,648	0
Rwera II P.S	RUKONI	Sector Conditional Grant (Non-Wage)	4,886	0
Rwesingo P.S.	RUKONI	Sector Conditional Grant (Non-Wage)	10,003	0
Capital Purchases				
Output : Classroom construction and rehabilitation			391,331	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	IBAARE	Sector Development Grant	5,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	IBAARE	Sector Development Grant	6,520	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	IBAARE	Sector Development Grant	379,812	0
Programme : Secondary Education			135,508	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			135,508	0
Item : 263104 Transfers to other govt. units (Current)				
HIBSCUS HIGH SCHOOL	IBAARE Rwamabondo	Sector Conditional Grant (Non-Wage)	4,888	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NYAKYERA SS	KIBARUKO	Sector Conditional Grant (Non-Wage)	130,620	0
Sector : Health			59,821	0
<i>Programme : Primary Healthcare</i>			59,821	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			59,821	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTARE HC III	IBAARE	Sector Conditional Grant (Non-Wage)	15,053	0
NYABURIZA HC II	IBAARE	Sector Conditional Grant (Non-Wage)	7,527	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
RUKONI HC III	RUKONI RUKONI HC III	Other Transfers from Central Government	37,241	0
LCIII : NYABIHOKO			457,855	104,927
Sector : Education			450,329	104,927
<i>Programme : Pre-Primary and Primary Education</i>			103,084	50,000
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	50,000
Item : 211101 General Staff Salaries				
-	KIYAGA Nyabihoko	Sector Conditional Grant (Wage)	0	50,000
-	RUKANGA RUKANGA	Sector Conditional Grant (Wage)	0	50,000
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			103,084	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHAMBA P.S	KIYAGA	Sector Conditional Grant (Non-Wage)	6,127	0
IHEMA P.S	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	7,164	0
KABUMBA P.S	RUKANGA	Sector Conditional Grant (Non-Wage)	6,178	0
KAKOKI P.S	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	5,328	0
KANYAMPUMO P.S	KANYAMPUMO	Sector Conditional Grant (Non-Wage)	7,249	0
KARURUMA P.S	RUKANGA	Sector Conditional Grant (Non-Wage)	5,090	0
KATOOMA P.S	NKONGORO	Sector Conditional Grant (Non-Wage)	9,816	0

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KIRAMA P.S.	KIYAGA	Sector Conditional Grant (Non-Wage)	5,056	0
Nkongoro P.S.	NKONGORO	Sector Conditional Grant (Non-Wage)	9,136	0
Nyakisa	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	11,992	0
Ruhanga P.S.	KINONI	Sector Conditional Grant (Non-Wage)	5,668	0
Rukanga P.S.	RUKANGA	Sector Conditional Grant (Non-Wage)	9,884	0
RWEIBAARE MOSLEM P.S.	KINONI	Sector Conditional Grant (Non-Wage)	5,719	0
Rwensinga P.S.	RUKANGA	Sector Conditional Grant (Non-Wage)	8,677	0
Programme : Secondary Education			347,245	54,927
Higher LG Services				
Output : Secondary Teaching Services			0	54,927
Item : 211101 General Staff Salaries				
-	KIYAGA KIYAGA	Sector Conditional Grant (Wage)	0	54,927
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,961	0
Item : 263104 Transfers to other govt. units (Current)				
Kiyaga SS	NKONGORO Nkongoro	Sector Conditional Grant (Non-Wage)	2,961	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NKONGORO Nkongoro	Sector Development Grant	344,284	0
Sector : Health			7,527	0
Programme : Primary Healthcare			7,527	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,527	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGOMBA HC II	KANYAMPUMO	Sector Conditional Grant (Non-Wage)	7,527	0
LCIII : ITOJO			415,548	70,000
Sector : Education			115,562	70,000
Programme : Pre-Primary and Primary Education			111,238	70,000
Higher LG Services				

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Output : Primary Teaching Services			0	70,000
Item : 211101 General Staff Salaries				
-	BUHANAMA Buhanama	Sector Conditional Grant (Wage) ..	0	70,000
-	ITOJO ITOJO	Sector Conditional Grant (Wage) ..	0	70,000
-	RUHANGA Rukanga	Sector Conditional Grant (Wage) ..	0	70,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,238	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanama Primary School	BUHANAMA	Sector Conditional Grant (Non-Wage)	8,388	0
BUKIRO P.S	NYONGOZI	Sector Conditional Grant (Non-Wage)	6,382	0
BUKOORA P.S	BUHANAMA	Sector Conditional Grant (Non-Wage)	6,586	0
Itojo Boys Primary School	ITOJO	Sector Conditional Grant (Non-Wage)	5,974	0
ITOJO CENTRAL P.S	ITOJO	Sector Conditional Grant (Non-Wage)	7,300	0
KABINGO II P.S	RUHANGA	Sector Conditional Grant (Non-Wage)	7,096	0
Kacwambiro Primary School	ITOJO	Sector Conditional Grant (Non-Wage)	4,784	0
KIKUNYU P.S	ITOJO	Sector Conditional Grant (Non-Wage)	6,994	0
MAIZI P.S	BUHANAMA	Sector Conditional Grant (Non-Wage)	4,699	0
MPANGA SDA P.S	ITOJO	Sector Conditional Grant (Non-Wage)	3,645	0
NKOMERO P.S.	NYONGOZI	Sector Conditional Grant (Non-Wage)	6,943	0
Nyakabungo II P.S.	ITOJO	Sector Conditional Grant (Non-Wage)	5,005	0
Nyakibobo P.S.	BUHANAMA	Sector Conditional Grant (Non-Wage)	8,932	0
Nyaruhama S.D.A. P.S.	NYONGOZI	Sector Conditional Grant (Non-Wage)	3,713	0
Nyongozi P.S.	NYONGOZI	Sector Conditional Grant (Non-Wage)	9,952	0
Ruhanga Boys P.S.	RUHANGA	Sector Conditional Grant (Non-Wage)	5,464	0
RUHANGA S.D.A. P.S.	RUHANGA	Sector Conditional Grant (Non-Wage)	4,784	0
Rwempiri P.S	RUHANGA	Sector Conditional Grant (Non-Wage)	4,597	0
Programme : Secondary Education			4,324	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			4,324	0
Item : 263104 Transfers to other govt. units (Current)				
Public Trust HS	NYONGOZI Nyamukana	Sector Conditional Grant (Non-Wage)	4,324	0
Sector : Health			299,986	0
Programme : Primary Healthcare			15,053	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,053	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAINA HC II	BUHANAMA	Sector Conditional Grant (Non-Wage)	7,527	0
RUKARANGO HC II	BUHANAMA	Sector Conditional Grant (Non-Wage)	7,527	0
Programme : District Hospital Services			284,933	0
Lower Local Services				
Output : District Hospital Services (LLS.)			284,933	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ITOJO HOSPITAL	ITOJO ITOJO HOSPITAL	Other Transfers from Central Government	284,933	0
LCIII : RUKONI EAST			969,043	0
Sector : Education			969,043	0
Programme : Pre-Primary and Primary Education			223,023	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,427	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAAHI P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	4,971	0
KABUTONDO P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	7,708	0
KAHOKO P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	6,382	0
KAKINDO P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	3,339	0
KANYERERE P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	7,997	0
KIHANGA PUBLIC SCHOOL	KIHANGA	Sector Conditional Grant (Non-Wage)	12,536	0
KIRUNGU P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	8,779	0

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KYABWATO P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	10,734	0
KYAMWASHA P.S.	KYAMWASHA	Sector Conditional Grant (Non-Wage)	9,918	0
MUSHUNGA P.S.	KYAMWASHA	Sector Conditional Grant (Non-Wage)	10,122	0
NYAKIBAARE P.S.	KIHANGA	Sector Conditional Grant (Non-Wage)	10,037	0
NYAMABARE P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	10,904	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			119,596	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KIRUNGU KIRUNGU	Sector Development Grant	1,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	KIRUNGU KIRUNGU	Sector Development Grant	2,020	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUNGU KIRUNGU	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	KIRUNGU KIRUNGU	Sector Development Grant	4,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Rwoho Rwoho	Sector Development Grant	108,077	0
Programme : Secondary Education			746,020	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			81,770	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAMANYONYI SS	KYAMWASHA	Sector Conditional Grant (Non-Wage)	81,770	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			664,250	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIHANGA KIHANGA	Sector Development Grant	50,586	0
Monitoring, Supervision and Appraisal - Fuel-2180	KIHANGA KIHANGA	Sector Development Grant	49,414	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KIHANGA KIHANGA	Sector Development Grant	353,728	0

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Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	KIHANGA KIHANGA	Sector Development Grant	8,547	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	KIHANGA KIHANGA	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Science laboratory equipment	KIHANGA KIHANGA	Sector Development Grant	47,500	0
LCIII : Nyamunuka TC			44,902	0
Sector : Education			7,661	0
Programme : Secondary Education			7,661	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			7,661	0
Item : 263104 Transfers to other govt. units (Current)				
Westend Modern SS	Kyaruhuga Nyamunuka	Sector Conditional Grant (Non-Wage)	7,661	0
Sector : Health			37,241	0
Programme : Primary Healthcare			37,241	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,241	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
BWONGYERA HC III	Katomi BWONGYERA HC III	Other Transfers from Central Government	37,241	0
LCIII : Central Division (Physical)			2,866,944	0
Sector : Agriculture			145,158	0
Programme : District Production Services			145,158	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			134,927	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD District hqtrs ., sub counties and t/cs	Sector Development Grant	44,296	0
Monitoring, Supervision and Appraisal - Fuel-2180	CENTRAL WARD District hqtrs ., sub counties and t/cs	Sector Development Grant	24,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	CENTRAL WARD District hqtrs ., sub counties and t/cs	Sector Development Grant	54,000	0

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Monitoring, Supervision and Appraisal - Meetings-1264	CENTRAL WARD District hqtrs ., sub counties and t/cs	Sector Development Grant	12,631	0
Output : Slaughter slab construction			6,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	CENTRAL WARD District hqtrs	Sector Development Grant	4,200	0
Item : 312213 ICT Equipment				
ICT - Screens-838	CENTRAL WARD Ntungamo District htqtr	Sector Development - Grant	1,200	0
ICT - Tablet Computers-850	CENTRAL WARD Ntungamo District htqtr	Sector Development - Grant	1,500	0
Output : Plant clinic/mini laboratory construction			3,332	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	CENTRAL WARD District hqtrs	Sector Development Grant	3,332	0
Sector : Works and Transport			1,326,827	0
Programme : District, Urban and Community Access Roads			1,326,827	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			218,792	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Subcounties	CENTRAL WARD Districtwide	Other Transfers from Central Government	218,792	0
Output : Urban unpaved roads Maintenance (LLS)			437,763	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Urban Centres	CENTRAL WARD Urban Councils	Other Transfers from Central Government	437,763	0
Output : District Roads Maintenance (URF)			670,272	0
Item : 263204 Transfers to other govt. units (Capital)				
District Roads Maintained	CENTRAL WARD Districtwide	Other Transfers from Central Government	670,272	0
Sector : Education			180,283	0
Programme : Pre-Primary and Primary Education			180,283	0
Capital Purchases				
Output : Latrine construction and rehabilitation			180,283	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD Districtwide	Sector Development Grant	5,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	CENTRAL WARD Districtwide	Sector Development Grant	6,520	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	CENTRAL WARD Districtwide	Sector Development Grant	168,763	0
Sector : Health			297,723	0
Programme : Health Management and Supervision			297,723	0
Capital Purchases				
Output : Administrative Capital			297,723	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	CENTRAL WARD hh	Sector Development Grant	297,723	0
Sector : Water and Environment			916,953	0
Programme : Rural Water Supply and Sanitation			916,953	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			120,000	0
Item : 263206 Other Capital grants				
Design of Production Wells	CENTRAL WARD Districtwide	Sector Development Grant	120,000	0
Capital Purchases				
Output : Administrative Capital			406,953	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	CENTRAL WARD Districtwide	Sector Development Grant	80,000	0
Building Construction - Latrines-237	CENTRAL WARD Districtwide	Sector Development Grant	60,000	0
Building Construction - Monitoring and Supervision-243	CENTRAL WARD Districtwide	Sector Development Grant	48,917	0
Building Construction - Projects-252	CENTRAL WARD Districtwide	Sector Development Grant	18,234	0
Building Construction - Recreation Centres-253	CENTRAL WARD Districtwide	Sector Development Grant	180,000	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	CENTRAL WARD Districtwide	Transitional Development Grant	19,802	0
Output : Spring protection			160,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	CENTRAL WARD Districtwide	Sector Development Grant	160,000	0

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Output : Shallow well construction			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	CENTRAL WARD Districtwide	Sector Development Grant	80,000	0
Output : Construction of piped water supply system			150,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	CENTRAL WARD Districtwide	Sector Development Grant	150,000	0
LCIII : Missing Subcounty			1,590,543	164,781
Sector : Education			1,037,137	164,781
Programme : Pre-Primary and Primary Education			168,433	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			168,433	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabambo P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,014	0
Kabira Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	8,626	0
KASHORO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,889	0
KATOMI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,996	0
KIBURARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,541	0
Kinono Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,484	0
Kitojo Community P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,617	0
KYAMUTERA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,620	0
MITOOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,920	0
MURIISA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,134	0
Mutanoga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,086	0
NGOMBA II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,518	0
Ngomba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,263	0
NYAKARAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,085	0
NYAMATEETE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,836	0
Nyarubare	Missing Parish	Sector Conditional Grant (Non-Wage)	4,631	0

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Rubaare Muslim T/School	Missing Parish	Sector Conditional Grant (Non-Wage)	9,748	0
Ruzinga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,649	0
Rwoho P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,776	0
Programme : Secondary Education			376,695	164,781
Higher LG Services				
Output : Secondary Teaching Services			0	164,781
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	164,781
-	Missing Parish	Sector Conditional Grant (Wage)	0	164,781
-	Missing Parish	Sector Conditional Grant (Wage)	0	164,781
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			376,695	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGAMBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	171,925	0
KITWE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	55,650	0
RUHANGA SDA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	93,995	0
RWOHO SEC SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	55,125	0
Programme : Skills Development			492,009	0
Lower Local Services				
Output : Skills Development Services			492,009	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IHUNGA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
KIBATSI TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Kiyoora PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	179,375	0
Sector : Health			553,406	0
Programme : Primary Healthcare			169,348	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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RUSHOOKA HEALTH UNIT 2	Missing Parish	Sector Conditional Grant (Non-Wage)	3,763	0
ST LUCIA KAGAMBA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,527	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			158,058	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWONGYERA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,053	0
ITERERO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,527	0
KIBEHO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,527	0
KITONDO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,053	0
KITWE HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	30,106	0
KYAFOORA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,527	0
NYARUBARE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,527	0
RUBAARE HC IV (HSD)	Missing Parish	Sector Conditional Grant (Non-Wage)	30,106	0
RWAMABONDO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,527	0
RWASHAMAIRE HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	30,106	0
Programme : District Hospital Services			384,058	0
Lower Local Services				
Output : District Hospital Services (LLS.)			384,058	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITOJO HOSPITAL DELEGATED FUND	Missing Parish	Sector Conditional Grant (Non-Wage)	384,058	0