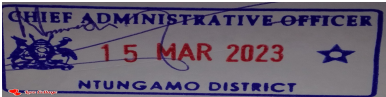


**VOTE: 911**    **Ntungamo District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 911 Ntungamo District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Ndifuna Mathias**  
**(Accounting Officer)**

**Signed on Date: 25-10-2024**

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

VOTE: 911 Ntungamo District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,179,514	2,179,514	766,808	35%
Discretionary Government Transfers	6,722,241	7,126,880	6,665,623	99%
Conditional Government Transfers	55,580,982	73,300,265	58,253,860	105%
Other Government Transfers	3,883,377	4,113,377	836,260	22%
External Financing	1,011,155	1,011,155	226,731	22%
Total Revenues shares	69,377,270	87,731,191	66,749,283	96%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	182,250	2,494,470	750,000	412%
Tourism Development	2,122,353	2,122,353	1,216,526	57%
Natural Resources, Environment, Climate Change, Land And Water Management	1,470,542	1,579,927	810,445	55%
Private Sector Development	105,239	105,239	65,188	62%
Integrated Transport Infrastructure And Services	2,511,279	2,741,279	1,429,765	57%
Human Capital Development	51,699,620	60,081,892	34,536,132	67%
Public Sector Transformation	6,451,374	12,203,059	5,543,568	86%
Community Mobilization And Mindset Change	1,505,465	1,505,465	339,210	23%
Governance And Security	951,766	2,520,125	1,927,265	202%
Development Plan Implementation	2,377,382	2,377,382	932,982	39%
Grand Total	69,377,270	87,731,191	47,551,080	69%
Wage	41,954,146	45,602,759	31,422,725	75%
Non-Wage Recurrent	17,610,789	26,032,664	12,253,273	70%
Domestic Devt	8,801,180	15,084,613	3,707,641	42%
External Financing	1,011,155	1,011,155	167,441	17%

**VOTE: 911**    **Ntungamo District**

**Quarter 3**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

During Financial Year FY 2023/2024, the District cumulatively realized Ugsh 66,749,283,000 representing 96% of the planned receipts for the Financial Year. Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers performed at the planned at 99%, 5% higher and 78% lower than planned respectively. The External Financing similarly poorly performed at 78% lower than planned because donors were undergoing realigning their funding Programmes in the district. By the end of the Third Quarter, cumulative total of Ugsh 47,553,903,000 was released to departments. This left Ugsh 19,195,380,000, composed of Ugsh 14,164,845,000 and Ugsh 5,030,535,000 for Development and Non-Wage respectively. This represents 69% and 75% spent of its planned budget and releases respectively.

Locally Raised Revenue, Discretionary Government Transfers, and Conditional Government Transfers were 35%, 99% and 105% of planned projections. This performance was due Locally Raised Revenues being affected by dry spell, Discretionary Government grants released in 3rd Quarter. Similarly, Conditional Government grants, DDEG, District Unconditional Grant Non-Wage, District Unconditional Grant Wage, Sector Development Grant and Transitional Development Grant all performed 100%. Similarly, General Public Service Pension Arrears (Budgeting) and Salary arrears (Budgeting) both performed at 100 % of the planned. During the third Quarter, 75% of the budget and 70% of the releases were spent respectively. Wage released was 75% of the planned target of Ugsh 31,427,937,000 and all of it was fully spent. Non-Wage Recurrent realized Ugsh 12,247,984,000 representing 70% of budget, but spent 31% and 60% of the release were spent. Domestic Development realized Ugsh 3,710,541,000 representing 42% of budget. This resulted into the unspent Ugsh 19,195,380,000 comprised Ugsh 31,427,937,000, Ugsh 12,247,984,000, Ugsh 3,877,982,000 for Wage, Non-Wage and Domestic Development respectively

# VOTE: 911

## Ntungamo District

Quarter 3

## A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>2,179,514</b>	<b>2,179,514</b>	<b>766,808</b>	<b>35%</b>
Animal and Crop Husbandry related Levies	100,000	100,000	60,668	61%
Business licenses	380,000	380,000	352,197	93%
Inspection Fees	200,000	200,000	28,296	14%
Land Fees	130,000	130,000	89,284	69%
Liquor licenses	16,000	16,000	0	0%
Local Hotel Tax	12,000	12,000	0	0%
Local Services Tax-Payable By Individuals	290,000	290,000	68,000	23%
Market /Gate Charges	583,514	583,514	130,077	22%
Miscellaneous receipts/income	16,000	16,000	667	4%
Other fines and Penalties – from other government units	332,000	332,000	989	0%
Registration fees for Documents and Businesses	40,000	40,000	4,917	12%
Rent & rates – produced assets-From Government Units	16,000	16,000	1,445	9%
Sale of bid documents-From Private Entities	24,000	24,000	25,248	105%
Vehicle Parking Fees	40,000	40,000	5,020	13%
<b>Discretionary Government Transfers</b>	<b>6,722,241</b>	<b>7,126,880</b>	<b>6,665,623</b>	<b>99%</b>
District Discretionary Equalisation Development Grant	571,326	571,326	571,326	100%
District Unconditional Grant Non-Wage	1,024,497	1,429,136	1,071,852	105%
District Unconditional Grant Wage	3,915,474	3,915,474	3,915,474	100%
Urban Discretionary Equalisation Development Grant	112,390	112,390	112,390	100%
Urban Unconditional Grant Wage	682,662	682,662	682,662	100%
Urban Unconditional Non-Wage	415,891	415,891	311,919	75%
<b>Conditional Government Transfers</b>	<b>55,580,982</b>	<b>73,300,265</b>	<b>58,253,860</b>	<b>105%</b>
Programme Conditional Grant - Non Wage Recurrent	10,539,509	18,326,746	13,350,666	127%
Programme Conditional Grant - Development	6,570,649	12,854,082	12,139,583	185%
Programme Conditional Grant - Wage Recurrent	37,356,010	41,004,623	31,648,796	85%
Transitional Conditional Grant - Development	1,114,815	1,114,815	1,114,815	100%

VOTE: 911 Ntungamo District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	3,883,377	4,113,377	836,260	22%
Agriculture Cluster Development Project (ACDP)	69,200	69,200	12,182	18%
Green Charcoal Project	68,389	68,389	58,401	85%
Results Based Financing (RBF)	2,167,228	2,167,228	59,271	3%
Support to PLE (UNEB)	331,795	331,795	0	0%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	150,000	150,000	0	0%
Uganda Road Fund (URF)	751,251	981,251	706,406	94%
Uganda Women Entrepreneurship Program(UWEP)	195,515	195,515	0	0%
Youth Livelihood Programme (YLP)	150,000	150,000	0	0%
External Financing	1,011,155	1,011,155	226,731	22%
Global Fund for HIV, TB & Malaria	0	0	59,290	
United Nations Children Fund (UNICEF)	1,011,155	1,011,155	167,441	17%
World Health Organisation (WHO)	0	0	0	
Total Revenues Shares	69,377,270	87,731,191	66,749,283	96%

**VOTE: 911**    **Ntungamo District**

**Quarter 3**

**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

During the third Quarter, the district realized 99% and 105% of the approved budget from Discretionary Government Transfer and Conditional Government Transfers respectively. The good performance in Discretionary Transfer resulted from full release of all grants under this category. The good performance in Conditional Government Transfers was because all grants in this category; Programme Conditional Grant (Non-Wage), Programme Conditional Grant Development, Transitional Conditional Grant Development and Programme Conditional Grant (Wage) performed at 127%, 185%, 100%, and 85% respectively

**Cumulative Performance for Other Government Transfers**

Other Government Transfers performed poorly at 22%. By close of third Quarter, Uganda Road Fund, Agriculture Cluster Development Project (ACDP) and Green Charcoal Project released 94%, 18% and 85% respectively. Results Based Financing (RBF) performed at only 3%. The rest all performed at 0%.

**Cumulative Performance for External Financing**

Donor Funds (External Financing) performed at 22%. UNICEF released only 17% of its planned budget. The rest, Global Fund for HIV, TB & Malaria and World Health Organisation never released anything of what was planned. These donors are still undergoing reprogramming of their activities in the district

VOTE: 911 Ntungamo District

Quarter 3

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,629,623	0	6,665,509	101%	2,869,529
Sub-Total	6,629,623	0	6,665,509	101%	2,869,529
Department: Finance					
10 Financial Management and Accountability (LG)	1,628,167	0	495,741	30%	251,529
Sub-Total	1,628,167	0	495,741	30%	251,529
Department: Statutory bodies					
10 Legislation and Oversight	951,766	0	959,716	101%	321,295
Sub-Total	951,766	0	959,716	101%	321,295
Department: Production and Marketing					
10 Agricultural Extension	2,122,353	0	1,483,243	70%	543,093
20 Agricultural Production	0	0	328,891		250,689
Sub-Total	2,122,353	0	1,812,133	85%	793,781
Department: Health					
10 Primary HealthCare	16,429,068	0	10,628,430	65%	3,736,844
20 Hospital Services	452,532	0	339,399	75%	113,133
Sub-Total	16,881,601	0	10,967,829	65%	3,849,977
Department: Education					
10 Pre-Primary and Primary Education	18,840,044	0	13,117,132	70%	4,572,008
20 Secondary Education	14,065,384	0	9,106,410	65%	3,434,405
30 Skills Development	1,220,307	0	1,110,807	91%	563,105
40 Education&Sports Management and Inspection	692,284	0	233,954	34%	46,234
Sub-Total	34,818,019	0	23,568,302	68%	8,615,752
Department: Roads and Engineering					
10 Community Access Roads	2,511,279	0	1,429,765	57%	348,436
Sub-Total	2,511,279	0	1,429,765	57%	348,436
Department: Water					
10 Rural Water Supply and Sanitation	744,689	0	251,991	34%	76,473
Sub-Total	744,689	0	251,991	34%	76,473

VOTE: 911

Ntungamo District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	725,853	0	558,454	77%	171,303
Sub-Total	725,853	0	558,454	77%	171,303
Department: Community Based Services					
10 Community Mobilisation	1,509,465	0	339,210	22%	95,900
Sub-Total	1,509,465	0	339,210	22%	95,900
Department: Planning					
10 Planning and Statistics	554,885	0	349,452	63%	116,781
Sub-Total	554,885	0	349,452	63%	116,781
Department: Internal Audit					
10 Compliance	194,330	0	87,789	45%	15,196
Sub-Total	194,330	0	87,789	45%	15,196
Department: Trade, Industry and Local Development					
10 Commercial Services	105,239	0	65,188	62%	18,866
Sub-Total	105,239	0	65,188	62%	18,866
Grand Total	69,377,270	0	47,551,080	69%	17,544,818



VOTE: 911 Ntungamo District

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,976,161	12,867,709	10,828,911	181%	4,547,078
District Unconditional Grant Non-Wage	209,252	209,253	86,010	41%	16,881
District Unconditional Grant Wage	851,317	851,317	1,599,374	188%	1,188,911
Locally Raised Revenues	100,845	100,845	77,023	76%	55,757
Multi-Sectoral Transfers to LLGs_NonWage	790,509	790,509	588,513	74%	484,541
Programme Conditional Grant - Non Wage Recurrent	3,341,574	10,233,123	7,795,327	233%	2,459,657
Urban Unconditional Grant Wage	682,662	682,662	682,662	100%	341,331
Development Revenues	653,463	653,463	813,725	125%	486,859
District Discretionary Equalisation Development Grant	80,252	80,252	240,515	300%	200,254
Multi-Sectoral Transfers to LLGs_Gou	373,210	373,210	373,210	100%	186,605
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	100,000
Total Revenues Shares	6,629,623	13,521,172	11,642,636	176%	5,033,937
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,533,979	1,533,979	1,090,589	71%	338,794
Non Wage	4,442,181	11,333,730	4,983,210	112%	2,229,130
Development Expenditure					
Domestic Development	653,463	653,463	591,710	91%	301,605
External Financing	0	0	0	0%	0
Total Expenditure	6,629,623	13,521,172	6,665,509	101%	2,869,529
C: Unspent Balances					
Recurrent Balances			4,755,112		
Wage			1,191,448		
Non Wage			3,563,663		
Development Balances			222,015		
Domestic Development			222,015		
External Financing			0		

VOTE: 911

Ntungamo District

Quarter 3

SECTION B : Summary by Department

Total Unspent	4,977,127	
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Summary of Department Revenues and Expenditure by Source

The department expected Ugsh 9,775,464,000, but received Ugsh 11,642,636,000 representing 176%. District Unconditional Grant Wage, Programme Conditional Grant (Non-Wage), Urban Unconditional Grant Wage, and District Discretionary Equalisation Development Grant performed at 188%, 233% and 300% respectively.

The department spent Ugsh 6,665,509,000 representing 101% of the projected expenditure during the Financial Year. This left unspent balance of Ugsh 4,977,127,000 comprised of Wage Ugsh 1,191,448,000, Non-Wage Ugsh 3,563,663,000 and Development Domestic Development of Ugsh 222,015,000. Unspent Wage was due to un-recruited staff and unaffected Annual increment to staff, Unspent non-wage was because none of all Gratuity beneficiaries has received their pay. Similarly, payment of Pension is still lagging behind months. Unspent Domestic Development was because works were still underway and limited payments were effected

Reasons for unspent balances on the bank account

Unspent Wage was due un-recruited staff and un-effected Annual Increment to Staff, Unspent non-wage was because none of all Gratuity beneficiaries has received their pay. Similarly, payment of Pension is still lagging behind months. Unspent Domestic Development was because works were still underway and limited payments were effected.

Highlights of physical performance by end of the quarter

Salaries paid, support supervision made for 33 LLGs, Technical Planning Committee meeting arranged and held. Recommendations of the Internal Audit report implemented, court sessions, attended, Lower Local Government staff mentored. Pension for General Civil Service, Public Service Pension arrears (Budgeting) and Salary Arrears (Budgeting) were all fully paid during this quarter.

VOTE: 911 Ntungamo District

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,675,827	1,628,167	584,219	35%	97,362
District Unconditional Grant Non-Wage	95,320	47,660	23,876	25%	11,961
District Unconditional Grant Wage	342,738	342,738	256,203	75%	85,401
Locally Raised Revenues	1,237,769	1,237,769	304,139	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,675,827	1,628,167	584,219	35%	97,362
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	342,738	342,738	215,162	63%	64,323
Non Wage	1,285,429	1,285,429	280,578	22%	187,206
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,628,167	1,628,167	495,741	30%	251,529
C: Unspent Balances					
Recurrent Balances			88,478		
Wage			41,041		
Non Wage			47,437		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			88,478		

Summary of Department Revenues and Expenditure by Source

The department expected Ugsh 1,628,167,000 and it received Ugsh 584,219,000 representing 36% performance. The poor performance was due to a drop in Local revenue collections for LLGs which returned only 3%.

The department spent it all Ugsh 495,741,000 equally 30% of the leaving Ugsh 88,478,000 comprised of Ugsh 41,041.000 and Ugsh 47,437,000 for wage and Non Wage respectively as unspent balances

**VOTE: 911**    **Ntungamo District**

**Quarter 3**

**SECTION B : Summary by Department**

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

Late remittances to other government units (LLGs

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

Salaries and pension for staff paid. Local Revenue mobilization 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: 911 Ntungamo District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	951,766	1,356,405	1,082,408	114%	444,037
District Unconditional Grant Non-Wage	276,752	681,392	464,271	168%	148,498
District Unconditional Grant Wage	396,097	396,097	291,423	74%	99,024
Locally Raised Revenues	278,916	278,916	326,714	117%	196,514
Development Revenues	0	0	0	0%	0
Total Revenues Shares	951,766	1,356,405	1,082,408	114%	444,037
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	396,097	396,097	270,504	68%	78,105
Non Wage	555,669	960,308	689,212	124%	243,190
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	951,766	1,356,405	959,716	101%	321,295
C: Unspent Balances					
Recurrent Balances			122,692		
Wage			20,920		
Non Wage			101,772		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			122,692		

Summary of Department Revenues and Expenditure by Source

The department expected to have received Ugsh 951,766,000 and it received Ugsh 1,082,408,000 representing 14% higher than what was planned. This performance was because District Unconditional Grant Non-Wage and Locally Raised Revenues realised 68% and 17% higher than planned. The department spent Ugsh 959,716,000, representing 101% during the quarter. This left a balance of Ugsh 122,692,000 comprised of Wage Ugsh 20,920,000 and Non Wage of Ugsh 101,772,000 unspent balances.

**VOTE: 911**    **Ntungamo District**

**Quarter 3**

**SECTION B : Summary by Department**

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

Unspent Wage was for unrecruited staff and Unspent Non Wage was ex gratia for councilors.

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

Staff salaries paid, Council and Standing Committee Meetings held, Ex gratia for district and Sub County Councilors paid, allowances paid, fuel procured, airtime procured and office stationery procured.

VOTE: 911 Ntungamo District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,690,353	2,176,300	1,812,728	107%	596,670
District Unconditional Grant Wage	200,366	200,366	158,541	79%	55,014
Locally Raised Revenues	6,000	6,000	12,758	213%	0
Other Transfers from Central Government	219,200	219,200	12,182	6%	12,182
Programme Conditional Grant - Non Wage Recurrent	0	485,947	364,460	0%	121,487
Programme Conditional Grant - Wage Recurrent	1,264,787	1,264,787	1,264,787	100%	407,987
Development Revenues	432,000	2,282,131	1,850,756	428%	925,066
Locally Raised Revenues	432,000	432,000	625	0%	0
Programme Conditional Grant - Development	0	1,850,131	1,850,131	0%	925,066
Total Revenues Shares	2,122,353	4,458,431	3,663,484	173%	1,521,736
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,465,153	1,465,153	1,125,065	77%	389,144
Non Wage	225,200	707,547	389,950	173%	176,457
Development Expenditure					
Domestic Development	432,000	2,282,131	297,118	69%	228,180
External Financing	0	0	0	0%	0
Total Expenditure	2,122,353	4,454,831	1,812,133	85%	793,781
C: Unspent Balances					
Recurrent Balances			297,713		
Wage			298,263		
Non Wage			-550		
Development Balances			1,553,638		
Domestic Development			1,553,638		
External Financing			0		
Total Unspent			1,851,351		

VOTE: 911 Ntungamo District

Quarter 3

SECTION B : Summary by Department

The Department cumulatively received Ugsh 3,663,484,000. This represented 73% higher than what was planned. Development Revenues which all performed at 214% as the result of Statutory Supplementary Revision.  
The department spent Ugsh 1,812,727,000, representing 85% during the quarter leaving Ugsh 1,850,757,000 as unspent. The unspent comprised of Ugsh 297,119,000 and Ugsh 1,553,638,000 for Programme Conditional Grant (Non-Wage) and Domestic Development (Microscale Irrigation) respectively

Reasons for unspent balances on the bank account

The unspent Domestic Development is for project that have started and no payments have been made. Domestic Development projects have started. The wage was because new staff were not yet on a payroll.

Highlights of physical performance by end of the quarter

Departmental Staff Salaries paid salaries, 30 farm visits conducted, 29 irrigation sites handed to beneficiaries, 31 sensitization meetings conducted on PDM, 2 production staff meetings conducted, 2 day stakeholders meeting attended at MAAIF, a budget Consultative Workshop attended, 23 Agro-input shops inspected, 5 bean stores, 2 Coffee Stores monitored, 500 hass avocado, 200 macademia, 5000 apple seedlings distributed to farmers, 100 primary schools, 200 lead farmers, 350 farmers planted nutrition crops, 350 members trained in agronomy, 1 planning meeting conducted for 100 schools, 40 fish farmers advised, 8 supervisory visits conducted , 3 fish farmers linked to linked to Mpondwe Market, Congo boarder and 1500 kg sold, 2 inspections fish markets conducted. 300 dogs, 60 cats vaccinated against rabies, 10,000 birds against NCD, 2,600 cattle against anthrax and black quarter, 1600 goats, sheep against PPR. Inspected 20 vet drug outlets, 8 animal feeds, 8 slaughter slabs, 4 collected



VOTE: 911 Ntungamo District

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,861,662	15,605,377	10,000,134	67%	3,502,203
Other Transfers from Central Government	2,167,228	2,167,228	59,271	3%	4,917
Programme Conditional Grant - Non Wage Recurrent	1,600,510	1,600,510	1,200,383	75%	400,128
Programme Conditional Grant - Wage Recurrent	11,093,924	11,837,639	8,740,480	79%	3,097,159
Development Revenues	2,019,939	3,454,201	3,179,936	157%	1,595,482
District Discretionary Equalisation Development Grant	176,836	176,836	0	0%	0
External Financing	204,981	204,981	107,552	52%	59,290
Programme Conditional Grant - Development	1,638,122	3,072,384	3,072,384	188%	1,536,192
Total Revenues Shares	16,881,601	19,059,578	13,180,070	78%	5,097,685
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,093,924	11,837,639	8,656,516	78%	3,109,070
Non Wage	3,767,738	3,767,738	1,259,654	33%	405,045
Development Expenditure					
Domestic Development	1,814,958	3,249,220	1,003,397	55%	335,862
External Financing	204,981	204,981	48262.358	24%	0
Total Expenditure	16,881,601	19,059,578	10,967,829	65%	3,849,977
C: Unspent Balances					
Recurrent Balances			83,964		
Wage			83,964		
Non Wage			0		
Development Balances			2,128,277		
Domestic Development			2,068,987		
External Financing			59,290		
Total Unspent			2,212,241		

**VOTE: 911**    **Ntungamo District**

**Quarter 3**

**SECTION B : Summary by Department**

The department expected to receive revenue of Ugsh 19,059,578,000 but realized Ugsh 13,180,070,000 by end of this Quarter representing 78%. This good performance resulted from Supplementary Statutory Revision of Programme Development Grants during the Quarter which all performed above average.

By end of the Quarter, Ugsh 10,969,829,000 was spent against the planned representing 42 65%. This left a total of Ugsh 2,210,241,000 as unspent comprised of Ugsh 83,964,000 and Ugsh 2,126,277,000 for Wage and Development respectively.

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

The unspent Wage was because newly recruited staff were not yet put on a payroll. The unspent Development was for upgrade of Health facilities whose works were still under procurement processes and therefore payment haven’t been made.

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

The Department paid 3 months’ staff salaries, Transferred PHC/RBF funds to itojo hospital and all lower health facilities including PNFP facilities, conducted monitoring and supervision, site meetings and handover of completed projects for kaina ,Kafunjo & Rukoni west HCIII, Conducted desk and field appraisal, conducted Integrated Child Health Days(social mobilisation using VHTs & radio talk shows), conducted HIV collaborative coaching, conducted DHMT meeting, Conducted integrated support supervision to all health centre IV's and hospital, Carried out health education, promotion and environmental health activities, Carried out cold chain maintenance and vaccine delivery, made vehicle maintenance and repairs of vehicles, conducted technical supervision on MCH and medicines management and carried out disease surveillance activities in the entire district.

Facilitated the Health and Education Committee to carry out monitoring.

VOTE: 911 Ntungamo District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	30,835,537	34,095,485	25,683,054	83%	9,448,405
District Unconditional Grant Wage	141,697	141,697	210,881	149%	47,232
Locally Raised Revenues	11,335	11,335	21,157	187%	0
Other Transfers from Central Government	331,795	331,795	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,353,412	5,708,461	3,807,486	71%	2,023,016
Programme Conditional Grant - Wage Recurrent	24,997,298	27,902,196	21,643,529	87%	7,378,157
Development Revenues	3,982,482	6,926,830	6,588,085	165%	3,264,592
External Financing	183,147	183,147	58,901	32%	0
Programme Conditional Grant - Development	3,299,335	6,243,683	6,029,184	183%	3,014,592
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	250,000
Total Revenues Shares	34,818,019	41,022,314	32,271,139	93%	12,712,998
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,138,996	28,043,894	18,817,199	75%	6,224,966
Non Wage	5,696,542	6,051,591	3,777,346	66%	1,970,719
Development Expenditure					
Domestic Development	3,799,335	6,529,184	914,857	24%	420,067
External Financing	183,147	183,147	58900.846	32%	0
Total Expenditure	34,818,019	40,807,816	23,568,302	68%	8,615,752
C: Unspent Balances					
Recurrent Balances			3,088,509		
Wage			3,037,212		
Non Wage			51,297		
Development Balances			5,614,328		
Domestic Development			5,614,328		
External Financing			0		

VOTE: 911

Ntungamo District

Quarter 3

SECTION B : Summary by Department

Total Unspent	8,702,837	
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Summary of Department Revenues and Expenditure by Source

The Department expected total revenue of Ugsh 39,444,033,000, and it received Ugsh 32,271,139,000 by close of the Quarter. This represented of 93% of the planned. The good performance resulted from Conditional Grant (Wage) and Programme Development Grants – performance of 87%, and 81% respectively during the quarter.

A total of Ugsh 23,571,37,000 was spent representing 68%. This left a balance of Ugsh 8,699,769,000 as unspent balances comprised of Ugsh 3,033,144,000, Ugsh 52,297,000 and Ugsh 5,614,328,000 for Wage, Non-Wage and Development.

Reasons for unspent balances on the bank account

This unspent for Development was for Supplementary Statutory Revision whose procurement processes had started at the closure of the quarter and therefore all the money hasn’t been spent.

Highlights of physical performance by end of the quarter

2160 Staff Salaries paid. 242 primary schools paid sector conditional grants (non-wage) 2,400 teaching and non-teaching staff in 21 secondary schools paid salaries. 21Secondary schools paid sector conditional grant (non-wage). 3 Tertiary Institutions paid sector conditional grant (non-wage)

VOTE: 911 Ntungamo District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,111,279	1,341,279	973,830	88%	340,007
District Unconditional Grant Wage	360,028	360,028	267,424	74%	90,007
Other Transfers from Central Government	751,251	981,251	706,406	94%	250,000
Development Revenues	1,400,000	1,400,000	900,000	64%	200,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	200,000
Total Revenues Shares	2,511,279	2,741,279	1,873,830	75%	540,007
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	360,028	360,028	264,083	73%	86,666
Non Wage	751,251	981,251	495,064	66%	38,659
Development Expenditure					
Domestic Development	1,400,000	1,400,000	670,618	48%	223,112
External Financing	0	0	0	0%	0
Total Expenditure	2,511,279	2,741,279	1,429,765	57%	348,436
C: Unspent Balances					
Recurrent Balances			214,683		
Wage			3,341		
Non Wage			211,342		
Development Balances			229,382		
Domestic Development			229,382		
External Financing			0		
Total Unspent			444,065		

Summary of Department Revenues and Expenditure by Source

The department expected revenue of Ugsh 2,511,279,000 during the Financial Year but received Ugsh 1,873,830,000 by close of Third Quarter. This represented representing 75% of what was planned because Other Transfers from Central Government was released equally per Quarter todate. The department then spent Ugsh 1,430,665,000 leaving unspent balances of Ugsh 443,165,000 comprised of Wage of Ugsh 3,341,000, Non-Wage of Ugsh 211,342,000 and Domestic Development of Ugsh 228,482,000.

**VOTE: 911**    **Ntungamo District**

**Quarter 3**

**SECTION B : Summary by Department**

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

The unspent balance of wage was residual annual increments that had not been effected on the current payroll, Domestic Development and Non-Wage from Uganda Road Fund came in at the close of the quarter

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

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

VOTE: 911 Ntungamo District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	96,683	151,376	72,513	75%	24,171
Programme Conditional Grant - Non Wage Recurrent	96,683	151,376	72,513	75%	24,171
Development Revenues	648,006	702,699	702,699	108%	351,349
Programme Conditional Grant - Development	633,191	687,884	687,884	109%	343,942
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	744,689	854,074	775,211	104%	375,520
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	96,683	151,376	66,338	69%	18,896
Development Expenditure					
Domestic Development	648,006	702,699	185,653	29%	57,577
External Financing	0	0	0	0%	0
Total Expenditure	744,689	854,074	251,991	34%	76,473
C: Unspent Balances					
Recurrent Balances			6,175		
Wage			0		
Non Wage			6,175		
Development Balances			517,045		
Domestic Development			517,045		
External Financing			0		
Total Unspent			523,220		

Summary of Department Revenues and Expenditure by Source

The department expected revenue of Ugsh 854,074,000 and received Ugsh 775,211,000 by the close of the Third Quarter. This represented an increase of 4% higher than planned. This was because all the Development Grants released 4% more than planned during the Quarter. The department then spent a total of Ugsh 251,991,000 representing 34%. This left Ugsh 523,220,000 unspent compromised of Ugsh 517,045,000 for Development and Ugsh 6,175,000 for Non-Wage.

Reasons for unspent balances on the bank account

**VOTE: 911**    **Ntungamo District**

**Quarter 3**

**SECTION B : Summary by Department**

All Development projects have completed procurement processes. No construction works have been completed for payments to be done. The unspent non-wage was for invoices that were not affected on ifms systems

**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: 911

Ntungamo District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	705,853	705,853	554,403	79%	177,251
District Unconditional Grant Non-Wage	4,103	4,103	7,095	173%	0
District Unconditional Grant Wage	578,656	578,656	447,131	77%	158,300
Locally Raised Revenues	9,055	9,055	7,539	83%	7,539
Other Transfers from Central Government	68,389	68,389	58,401	85%	0
Programme Conditional Grant - Non Wage Recurrent	45,649	45,649	34,237	75%	11,412
Development Revenues	20,000	20,000	20,000	100%	10,000
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	10,000
Total Revenues Shares	725,853	725,853	574,403	79%	187,251
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	578,656	578,656	440,312	76%	151,482
Non Wage	127,196	127,196	107,272	84%	18,951
Development Expenditure					
Domestic Development	20,000	20,000	10,871	54%	871
External Financing	0	0	0	0%	0
Total Expenditure	725,853	725,853	558,454	77%	171,303
C: Unspent Balances					
Recurrent Balances			6,819		
Wage			6,819		
Non Wage			0		
Development Balances			9,130		
Domestic Development			9,130		
External Financing			0		
Total Unspent			15,949		

**VOTE: 911**    **Ntungamo District**

**Quarter 3**

**SECTION B : Summary by Department**

The department expected revenue of Ugsh 725,853,000. By end of the 3rd Quarter it had cumulatively received Ugsh 574,403,000representing 79%. This performance was because District Unconditional Grant Non-Wage, Other Transfers from Central Government and District Discretionary Equalisation Development Grant performed at beyond the expected revenue. The department then spent all the receipts of Ugsh 558,454,000 representing 77%. This left a balance Ugsh 15,949,000 comprised of Ugsh 6,819,000 and Ugsh 9,130,000 for Wage and Development respectively as unspent.

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

The unspent wage is for a missing staff in the department. The unspent Development was for activities done but payments were not affected on ifms system.

**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: 911 Ntungamo District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	886,437	886,437	356,847	40%	130,711
District Unconditional Grant Wage	438,448	438,448	292,560	67%	109,612
Locally Raised Revenues	18,076	18,076	989	5%	0
Other Transfers from Central Government	345,515	345,515	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	84,397	84,397	63,298	75%	21,099
Development Revenues	623,028	623,028	60,278	10%	6,910
External Financing	623,028	623,028	60,278	10%	6,910
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	1,509,465	1,509,465	417,125	28%	137,621
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	438,448	438,448	212,683	49%	67,929
Non Wage	447,989	447,989	66,249	15%	21,061
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	623,028	623,028	60277.726	10%	6,910
Total Expenditure	1,509,465	1,509,465	339,210	22%	95,900
C: Unspent Balances					
Recurrent Balances			77,915		
Wage			79,877		
Non Wage			-1,962		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			77,915		

VOTE: 911 Ntungamo District

Quarter 3

SECTION B : Summary by Department

The department had a budget of Ugsh 1,509,465,000 and received Ugsh 417,125,000 at the close of the Quarter. This represented 28%. This underperformance was because of poor performance in Other Transfers from Central Government and External Financing at 0% and 10% respectively. A total of Ugsh 337,210,000 was spent, representing 22%. This left a balance of Ugsh 79,915,000 unspent of all of it Wage

Reasons for unspent balances on the bank account

The unspent balance of wage was for new staff recruited but not yet put on payroll

Highlights of physical performance by end of the quarter

Conducting FAL instructor’s meetings. Conducting white cane celebrations for PWDs. Conducting Women councils. Giving out Funds for PWD

VOTE: 911 Ntungamo District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	521,468	521,468	336,574	65%	122,216
District Unconditional Grant Non-Wage	97,934	97,934	95,662	98%	24,579
District Unconditional Grant Wage	353,840	353,840	231,735	65%	88,460
Locally Raised Revenues	69,694	69,694	9,177	13%	9,177
Development Revenues	33,417	33,417	49,991	150%	33,417
District Discretionary Equalisation Development Grant	33,417	33,417	49,991	150%	33,417
Total Revenues Shares	554,885	554,885	386,565	70%	155,633
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	353,840	353,840	209,457	59%	66,181
Non Wage	167,628	167,628	106,578	64%	33,756
Development Expenditure					
Domestic Development	33,417	33,417	33,417	100%	16,844
External Financing	0	0	0	0%	0
Total Expenditure	554,885	554,885	349,452	63%	116,781
C: Unspent Balances					
Recurrent Balances			20,539		
Wage			22,278		
Non Wage			-1,739		
Development Balances			16,574		
Domestic Development			16,574		
External Financing			0		
Total Unspent			37,113		

Summary of Department Revenues and Expenditure by Source

The department expected revenues of Ugsh 554,885,000 and it received Ugsh 386,565,000 by end of 3rd Quarter, representing 70% of what was planned. The poor performance was due meagre release of Locally Raised Revenues. It spent it all Ugsh 347,713,000 representing 63% leaving a balance Ugsh 38,852,000 comprised of Ugsh 22,278,00 and Ugsh 16,574,000 unspent for Wage and Development respectively.

**VOTE: 911**    Ntungamo District

**Quarter 3**

**SECTION B : Summary by Department**

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

The unspent wage is for a missing staff in the department. The unspent Development was for activities done but payments were not affected on ifms system.

**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: 911 Ntungamo District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	194,330	194,330	119,362	61%	46,769
District Unconditional Grant Non-Wage	20,000	20,000	12,183	61%	5,019
District Unconditional Grant Wage	164,330	164,330	100,491	61%	41,082
Locally Raised Revenues	10,000	10,000	6,687	67%	667
Development Revenues	0	0	0	0%	0
Total Revenues Shares	194,330	194,330	119,362	61%	46,769
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	164,330	164,330	68,919	42%	9,510
Non Wage	30,000	30,000	18,871	63%	5,687
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	194,330	194,330	87,789	45%	15,196
C: Unspent Balances					
Recurrent Balances			31,573		
Wage			31,573		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			31,573		

Summary of Department Revenues and Expenditure by Source

The Department expected revenues of Ugsh 194,330,000. It received Ugsh 119,362,000 by close of the quarter. This represented 61% of the planned. The poor performance results from all of its grants District Unconditional Grant (Non wage) District Unconditional Grant (Wage) and Local Revenue which realized 61. It spent Ugsh it all Ugsh 87,789,000. This left Ugsh 31,573,000 for wage unspent balance.

Reasons for unspent balances on the bank account

The unspent balance is for unrecruited staff in the Department.

**VOTE: 911**    Ntungamo District

**Quarter 3**

**SECTION B : Summary by Department**

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

Salaries paid. Departments and other Government Entities audited. Third Quarter Audit Report prepared and submitted to Ministry and Agencies.



VOTE: 911 Ntungamo District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	105,239	105,239	72,671	69%	26,310
District Unconditional Grant Wage	87,957	87,957	59,709	68%	21,989
Programme Conditional Grant - Non Wage Recurrent	17,282	17,282	12,962	75%	4,321
Development Revenues	0	0	0	0%	0
Total Revenues Shares	105,239	105,239	72,671	69%	26,310
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	87,957	87,957	52,236	59%	14,516
Non Wage	17,282	17,282	12,952	75%	4,350
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	105,239	105,239	65,188	62%	18,866
C: Unspent Balances					
Recurrent Balances			7,483		
Wage			7,473		
Non Wage			10		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,483		

Summary of Department Revenues and Expenditure by Source

The Department expected revenues of Ugsh 105,239,000 and it received Ugsh 72,671,000. This was 69% of the planned. The poor performance results District Unconditional Grant (Wage) realized 68% because it’s still understaffed. It spent it all Ugsh 65,188,000, representing 62%. This left a balances of Ugsh 7,483,000 all of it wage unspent.

Reasons for unspent balances on the bank account

The department is still understaffed

Highlights of physical performance by end of the quarter

**VOTE: 911**    Ntungamo District

**Quarter 3**

**SECTION B : Summary by Department**

Salaries paid. SACCOs convened their AGMs. Sensitization of TPC members of on PDM new guidelines regarding selection of PRFs beneficiaries.  
Training members of Savings groups on the formation of a SACCO. SACCOs supervised. Supporting all the 33 LLGs on PDMIS-FIS data entry

VOTE: 911 Ntungamo District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	154,393	0
Total for Budget Output	154,393	0
Wage	0	0
Non-Wage	154,393	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,130	0
228001 Maintenance-Buildings and Structures	9,727	0
Total for Budget Output	23,857	0
Wage	0	0
Non-Wage	14,130	0
GoU Dev	9,727	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

VOTE: 911

Ntungamo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040401 Budget priorities aligned to programme plans

Support supervision to lower local governments and other government programmes made, Consultations with ministries, departments & agencies and appearing before Courts of Law done. District compound maintained, ULGA membership and subscription paid,

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,533,979	338,794
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	1,958
212103 Incapacity benefits (Employees)	3,000	753
221002 Workshops, Meetings and Seminars	5,900	1,481
221003 Staff Training	15,000	15,000
221007 Books, Periodicals & Newspapers	600	151
221009 Welfare and Entertainment	6,000	1,506
221012 Small Office Equipment	300	75
221017 Membership dues and Subscription fees.	1,000	251
222001 Information and Communication Technology Services.	4,200	1,054
223004 Guard and Security services	7,200	1,807
223005 Electricity	10,000	4,008
223006 Water	4,873	1,054
227001 Travel inland	103,180	6,859
227004 Fuel, Lubricants and Oils	38,000	9,537
228001 Maintenance-Buildings and Structures	24,820	6,229
228002 Maintenance-Transport Equipment	19,200	4,819
228004 Maintenance-Other Fixed Assets	6,500	1,631
263301 District Unconditional Grant-Non Wage	67,525	17,286
263303 District Discretionary Development Equalization Grant	65,252	0
263402 Transfer to Other Government Units	200,000	100,000
273104 Pension	1,666,996	0
273105 Gratuity	1,280,082	976,597
352880 Salary Arrears Budgeting	142,320	0
352881 Pension and Gratuity Arrears Budgeting	97,784	0
Total for Budget Output	5,311,511	1,490,848
Wage	1,533,979	338,794
Non-Wage	3,497,279	1,037,053
GoU Dev	280,252	115,000
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 911 Ntungamo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Pension and gratuity paid, Staff Salaries paidNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	0	990,080
273105 Gratuity	0	0
Total for Budget Output	0	990,080
Wage	0	0
Non-Wage	0	990,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	730,333	0
221002 Workshops, Meetings and Seminars	13,740	0
221009 Welfare and Entertainment	53,483	0
227004 Fuel, Lubricants and Oils	53,352	0
228001 Maintenance-Buildings and Structures	19,382	0
263303 District Discretionary Development Equalization Grant	216,141	0
263306 Urban Discretionary Development Equalization Grant	53,432	0
Total for Budget Output	1,139,863	0
Wage	0	0
Non-Wage	776,379	0
GoU Dev	363,484	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 911 Ntungamo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	388,601
Total for Budget Output	0	388,601
Wage	0	0
Non-Wage	0	201,996
GoU Dev	0	186,605
Ext Finance	0	0
Total for Department	6,629,623	2,869,529
Wage	1,533,979	338,794
Non-Wage	4,442,181	2,229,130
GoU Dev	653,463	301,605
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Monthly,Quarterly and Annual financial reports prepared and submitted to relevant Agencies,Local revenue Mobilised,Budget desk meetings held,Final Accounts prepared and submitted,Vehicle maintained,Accountable Stationary Procured,Office equipments maintained,LST transferred to LLGs and Payments effected to staff

NA

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Salaries paid

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	342,738	64,323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,054
221007 Books, Periodicals & Newspapers	20	5
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	370	93
221011 Printing, Stationery, Photocopying and Binding	39,753	8,440
221012 Small Office Equipment	430	0
227001 Travel inland	24,904	3,988
227004 Fuel, Lubricants and Oils	34,808	5,147
228002 Maintenance-Transport Equipment	3,891	0
263402 Transfer to Other Government Units	1,175,852	168,479
Total for Budget Output	1,628,167	251,529
Wage	342,738	64,323
Non-Wage	1,285,429	187,206
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,628,167	251,529
Wage	342,738	64,323
Non-Wage	1,285,429	187,206
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Paid staff salaries for 3 months,Held 2 Council meetings,Paid 3 months Ex-Gratia,Held 2 Standing Committee meetings,Held 3 District Executive Committee Meetings,Held 2 Contracts Committee meetings,Held 1 PAC meetings,Held 02 DSC meetings		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	396,097	78,105
211105 Ex-Gratia for Political leaders.	143,701	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,468	25,037
211107 Boards, Committees and Council Allowances	49,089	12,646
221004 Recruitment Expenses	2,000	1,661
221009 Welfare and Entertainment	8,000	2,726
221011 Printing, Stationery, Photocopying and Binding	10,000	3,602
222001 Information and Communication Technology Services.	5,620	1,536
227001 Travel inland	209,091	80,381
227004 Fuel, Lubricants and Oils	42,200	12,434
228002 Maintenance-Transport Equipment	8,500	2,859
Total for Budget Output	951,766	220,986
Wage	396,097	78,105
Non-Wage	555,669	142,882
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,308
Total for Budget Output	0	100,308
Wage	0	0



VOTE: 911 Ntungamo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0100,308
	GoU Dev	00
	Ext Finance	00
	Total for Department	951,766321,295
	Wage	396,09778,105
	Non-Wage	555,669243,190
	GoU Dev	00
	Ext Finance	00

VOTE: 911 Ntungamo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

25000 Animals vaccinatedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	2,354
221003 Staff Training	0	1,155
221009 Welfare and Entertainment	0	1,549
221011 Printing, Stationery, Photocopying and Binding	0	6,119
221012 Small Office Equipment	0	229
222001 Information and Communication Technology Services.	0	2,606
224003 Agricultural Supplies and Services	0	38,758
227001 Travel inland	0	21,820
227004 Fuel, Lubricants and Oils	0	38,239
228002 Maintenance-Transport Equipment	0	3,300
312139 Other Structures - Acquisition	0	0
Total for Budget Output	0	116,128
Wage	0	0
Non-Wage	0	80,182
GoU Dev	0	35,946
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,465,153	389,144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,095	9,603
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	10,601	1,391
222001 Information and Communication Technology Services.	11,655	1,552
227001 Travel inland	121,503	8,383

VOTE: 911 Ntungamo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	57,254	9,558
228002 Maintenance-Transport Equipment	3,242	0
312139 Other Structures - Acquisition	371,250	7,334
Total for Budget Output	2,122,353	426,965
Wage	1,465,153	389,144
Non-Wage	225,200	18,996
GoU Dev	432,000	18,825
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	64,500
Total for Budget Output	0	64,500
Wage	0	0
Non-Wage	0	64,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,144
221008 Information and Communication Technology Supplies.	0	2,450
221009 Welfare and Entertainment	0	29,344
221011 Printing, Stationery, Photocopying and Binding	0	5,324
221012 Small Office Equipment	0	150
222001 Information and Communication Technology Services.	0	2,290

VOTE: 911 Ntungamo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	10,935
227004 Fuel, Lubricants and Oils	0	62,155
228002 Maintenance-Transport Equipment	0	5,261
312121 Non-Residential Buildings - Acquisition	0	1,650
312139 Other Structures - Acquisition	0	30,486
312231 Office Equipment - Acquisition	0	0
Total for Budget Output	0	186,189
Wage	0	0
Non-Wage	0	12,780
GoU Dev	0	173,409
Ext Finance	0	0
Total for Department	2,122,353	793,781
Wage	1,465,153	389,144
Non-Wage	225,200	176,457
GoU Dev	432,000	228,180
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,093,924	3,109,070
227001 Travel inland	204,981	0
312121 Non-Residential Buildings - Acquisition	1,814,958	243,397
Total for Budget Output	13,113,863	3,352,468
Wage	11,093,924	3,109,070
Non-Wage	0	0
GoU Dev	1,814,958	243,397
Ext Finance	204,981	0

Budget Output: 320053 Child Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

637 health workers paid their salaries NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,052,669	263,167
312121 Non-Residential Buildings - Acquisition	0	92,464
Total for Budget Output	1,052,669	355,632

VOTE: 911 Ntungamo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,052,669263,167
	GoU Dev	092,464
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,262,537	28,744
Total for Budget Output	2,262,537	28,744
	Wage	00
	Non-Wage	2,262,53728,744
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Administration costs incurred, Medical and Office services maintained, Utilities paid for, Cleaning services done, outreaches conducted, Supervision, Monitoring &Reporting Activities done. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	452,532	113,133
Total for Budget Output	452,532	113,133
	Wage	00
	Non-Wage	452,532113,133
	GoU Dev	00
	Ext Finance	00
Total for Department	16,881,601	3,849,977
	Wage	11,093,9243,109,070

**VOTE: 911**    Ntungamo District

**Quarter 3**

Non-Wage	3,767,738	405,045
GoU Dev	1,814,958	335,862
Ext Finance	204,981	0

VOTE: 911 Ntungamo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Construction of five stance pit latrines in 5 Primary schools      NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	5,000
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	18,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	985
221012 Small Office Equipment	29,500	1,653
221017 Membership dues and Subscription fees.	12,500	0
227001 Travel inland	38,750	12,367
227004 Fuel, Lubricants and Oils	20,000	4,995
228001 Maintenance-Buildings and Structures	1,018,210	258,206
228002 Maintenance-Transport Equipment	16,500	6,276
263402 Transfer to Other Government Units	28,500	0
Total for Budget Output	1,206,960	289,481
Wage	0	0
Non-Wage	461,230	132,259
GoU Dev	745,731	157,222
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
Construction of Nyabihoko seed secondary school      NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,733	3,809
263308 Sector Conditional Grant (Non-Wage)	2,586,138	888,856
Total for Budget Output	2,598,871	892,665
Wage	0	0
Non-Wage	2,598,871	892,665
GoU Dev	0	0



VOTE: 911 Ntungamo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,942,853	3,364,127
Total for Budget Output	14,942,853	3,364,127
Wage	14,942,853	3,364,127
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,440	10,852
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	2,000	442
227004 Fuel, Lubricants and Oils	49,920	14,441
Total for Budget Output	91,360	25,734
Wage	0	0
Non-Wage	91,360	25,734
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 911 Ntungamo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
227001 Travel inland	52,887	8,546
Total for Budget Output	52,887	8,546
Wage	0	0
Non-Wage	52,887	8,546
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

2 Seed secondary schools conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,053,604	262,846
Total for Budget Output	3,053,604	262,846
Wage	0	0
Non-Wage	0	0
GoU Dev	3,053,604	262,846
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Provision of Scholastic Material to schools NA

VOTE: 911 Ntungamo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,218,773	2,511,507
263308 Sector Conditional Grant (Non-Wage)	1,740,120	651,507
Total for Budget Output	10,958,893	3,163,014
Wage	9,218,773	2,511,507
Non-Wage	1,740,120	651,507
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

VOTE: 911 Ntungamo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010101 Strengthen Competence based training

Tertiary Programme Unconditional Grant (Non-Wage) remitted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	835,673	320,081
Total for Budget Output	835,673	320,081
Wage	835,673	320,081
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	384,634	243,024
Total for Budget Output	384,634	243,024
Wage	0	0
Non-Wage	384,634	243,024
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 911 Ntungamo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,747	0
221001 Advertising and Public Relations	7,400	0
221009 Welfare and Entertainment	45,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	35,000	0
227004 Fuel, Lubricants and Oils	75,000	0
Total for Budget Output	183,147	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	183,147	0

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	0
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	4,668	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	7,200	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	74,925	0
227004 Fuel, Lubricants and Oils	90,000	0
Total for Budget Output	234,993	0
Wage	0	0
Non-Wage	234,993	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 911 Ntungamo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Capacity building of teachers and head teachers on making School improvement Plans(SIP) as well as school development plan(SDP),Monitoring school drop out rate and retention,Inaugration and attending meetings for board of governors,PTA as well as School management Committee executives Monitoring numeracy and literacy proficiency,Supervision of teaching and learning,Monitoring use of instructional materials and asset registers,preparation and supervision of P.7 district mock exams,Monitoring daily attendance of leaners and staff,Monitoring music dance and drama and other co-curricular activities ,PLE and end of year exams conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	3,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

PLE and end of year exams conducted in 242 primary schools

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	51,947	0
Total for Budget Output	61,947	0
Wage	0	0
Non-Wage	61,947	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 911 Ntungamo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,254	16,983
227004 Fuel, Lubricants and Oils	9,246	0
Total for Budget Output	30,500	16,983
Wage	0	0
Non-Wage	30,500	16,983
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Sports conducted in 242 primary schools NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221012 Small Office Equipment	500	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

242 Primary schools supported to come up with skims of work and lesson plans NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	141,697	29,251
Total for Budget Output	141,697	29,251
Wage	141,697	29,251
Non-Wage	0	0

VOTE: 911 Ntungamo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	34,818,0198,615,752
	Wage	25,138,9966,224,966
	Non-Wage	5,696,5421,970,719
	GoU Dev	3,799,335420,067
	Ext Finance	183,1470



VOTE: 911

Ntungamo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,736
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	340,000	110,626
228002 Maintenance-Transport Equipment	40,000	16,920
Total for Budget Output	400,000	129,282
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	129,282
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Rehabilitation of District roads ie Omukatogo-Kiziba-  
Ngamba 12.8 km,Nyakihanga-Nkomero-Ngomba  
18.7km,Rwamabondo-Kabukyera 4.4km

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0

VOTE: 911 Ntungamo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	850,000	93,830
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	1,000,000	93,830
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	93,830
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Routine Mechanised Maintenance of District roads i.e NA  
Nyakyeru-Kibingo-Kitwe 11km ,Kamwosya-Kyenkuku-  
Omukarere 8km, Rwoho-Kagabagaba 10km and  
Kyanyamugamba-Rwemiriro-Kafunjo 13.8km

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	360,028	86,666
221002 Workshops, Meetings and Seminars	8,000	1,692
221009 Welfare and Entertainment	1,081	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	12,000	831
227004 Fuel, Lubricants and Oils	165,609	36,136
228002 Maintenance-Transport Equipment	33,122	0
263402 Transfer to Other Government Units	530,439	0
Total for Budget Output	1,111,279	125,324
Wage	360,028	86,666
Non-Wage	751,251	38,659
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,511,279	348,436
Wage	360,028	86,666
Non-Wage	751,251	38,659
GoU Dev	1,400,000	223,112

**VOTE: 911**    Ntungamo District

**Quarter 3**

Ext Finance	0	0
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VOTE: 911 Ntungamo District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
The department will construct 10 ferro cement tanks (Kyentama C.O.U Rukoni west, Kitembe II PS Butaare - Ntungamo S/C, Rukanga PS Nyabihoko SC, Kacerere PS Rubaare SC ,Ruhaara PS Ngoma SC	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	76,683	18,896
227004 Fuel, Lubricants and Oils	20,000	0
263310 Sector Development Grant	648,006	57,577
312139 Other Structures - Acquisition	0	0
Total for Budget Output	744,689	76,473
Wage	0	0
Non-Wage	96,683	18,896
GoU Dev	648,006	57,577
Ext Finance	0	0
Total for Department	744,689	76,473
Wage	0	0
Non-Wage	96,683	18,896
GoU Dev	648,006	57,577
Ext Finance	0	0

VOTE: 911

Ntungamo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	578,656	151,482
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,220	358
221009 Welfare and Entertainment	13,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	458
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	74,645	5,684
227004 Fuel, Lubricants and Oils	25,931	12,176
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	704,653	170,157
Wage	578,656	151,482
Non-Wage	125,996	18,676
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

1 community trained on HIV/AIDSNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200	275
Total for Budget Output	1,200	275
Wage	0	0
Non-Wage	1,200	275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 911 Ntungamo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

1 landtitle processed	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	18,700	871
227004 Fuel, Lubricants and Oils	1,300	0
Total for Budget Output	20,000	871
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	871
Ext Finance	0	0
Total for Department	725,853	171,303
Wage	578,656	151,482
Non-Wage	127,196	18,951
GoU Dev	20,000	871
Ext Finance	0	0

VOTE: 911    Ntungamo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	438,448	67,929
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	231,000	0
221002 Workshops, Meetings and Seminars	251,028	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
222001 Information and Communication Technology Services.	8,000	2,000
227001 Travel inland	508,913	15,969
227004 Fuel, Lubricants and Oils	52,076	6,003
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	1,505,465	95,900
Wage	438,448	67,929
Non-Wage	443,989	21,061
GoU Dev	0	0
Ext Finance	623,028	6,910
Total for Department	1,509,465	95,900

VOTE: 911 Ntungamo District

Quarter 3

Wage	438,448	67,929
Non-Wage	447,989	21,061
GoU Dev	0	0
Ext Finance	623,028	6,910



VOTE: 911

Ntungamo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Salaries paid, Data collected from 31 LLGs for preparation of the District Statistical Abstract, Preparation of 4 Quarterly Budget Performance reports prepared and submitted, Budget conference will be held for 2024-2025,The Budget Frame Work Paper for 2024-2025 will be prepared and Submitted to MoFPED, LLG and HLG assessment will be conducted and a report submitted to OPM, 31 LLGs will be mentored in Planning and Budgeting for Cross Cutting issues i.e. HIV, Nutrition, Gender, Poverty, Population, 12 monthly District Technical Planning Committee meetings held,12 Monthly Statistics Committee meetings will be held,4 Quarterly Monitoring visits for projects and programs in the district will be monitored by both planning staff, Finance Committee and the District Executive Committee, The National Population and Housing Census will be Undertaken, Periodic reviews will be undertaken on the implementation of DDP III, Desk and Feld appraisal of projects will be undertaken, Office Stationary will be procured, Draft and Final Performance Contract Form B will be prepared and submitted to MoFPED, Policies and guidelines will be Disseminated on a quarterly basis, District State of Affairs will be prepared and submitted to the District Chairperson, Footage allowance will be paid to two support staff,4 departmental computers and printers will be serviced, Data will be collected and analyzed for PDM and other programs, HODs will be trained on PBS and cross issues

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	353,840	66,181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	4,335
221009 Welfare and Entertainment	16,000	4,016
221011 Printing, Stationery, Photocopying and Binding	28,000	7,027
221012 Small Office Equipment	7,694	0
224006 Food Supplies	6,000	1,806

VOTE: 911 Ntungamo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,625	4,419
227001 Travel inland	67,727	25,532
227004 Fuel, Lubricants and Oils	28,000	3,465
228001 Maintenance-Buildings and Structures	6,000	0
Total for Budget Output	554,885	116,781
Wage	353,840	66,181
Non-Wage	167,628	33,756
GoU Dev	33,417	16,844
Ext Finance	0	0
Total for Department	554,885	116,781
Wage	353,840	66,181
Non-Wage	167,628	33,756
GoU Dev	33,417	16,844
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

3 Staff Paid Salaries,Mothly Payrol Audited,Audit NA  
Inspection carried in 16 Sub counties,40 Primary Schools,4  
Secondary Schools,16 Health units,1 District hospital,9  
Sectors,2 Special investigations and Preparation of 4  
Quarterly Statutory reports

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	164,330	9,510
227001 Travel inland	30,000	5,687
Total for Budget Output	194,330	15,196
Wage	164,330	9,510
Non-Wage	30,000	5,687
GoU Dev	0	0
Ext Finance	0	0
Total for Department	194,330	15,196
Wage	164,330	9,510
Non-Wage	30,000	5,687
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	87,957	14,516
227001 Travel inland	17,282	4,350
Total for Budget Output	105,239	18,866
Wage	87,957	14,516
Non-Wage	17,282	4,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,239	18,866
Wage	87,957	14,516
Non-Wage	17,282	4,350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting		154,393	154,393
Total for Budget Output		154,393	154,393
	Wage	0	0
	Non-Wage	154,393	154,393
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		14,130	0
228001 Maintenance-Buildings and Structures		9,727	0
Total for Budget Output		23,857	0
	Wage	0	0
	Non-Wage	14,130	0
	GoU Dev	9,727	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

VOTE: 911 Ntungamo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040401 Budget priorities aligned to programme plans

Support supervision to lower local governments and other government programmes made, Consultations with ministries, departments & agencies and appearing before Courts of Law done. District compound maintained, ULGA membership and subscription paid,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,533,979	1,090,589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	5,858
212103 Incapacity benefits (Employees)	3,000	2,253
221002 Workshops, Meetings and Seminars	5,900	4,431
221003 Staff Training	15,000	15,000
221007 Books, Periodicals & Newspapers	600	451
221009 Welfare and Entertainment	6,000	4,506
221012 Small Office Equipment	300	225
221017 Membership dues and Subscription fees.	1,000	751
222001 Information and Communication Technology Services.	4,200	3,154
223004 Guard and Security services	7,200	5,407
223005 Electricity	10,000	7,508
223006 Water	4,873	2,999
227001 Travel inland	103,180	102,599
227004 Fuel, Lubricants and Oils	38,000	28,537
228001 Maintenance-Buildings and Structures	24,820	18,639
228002 Maintenance-Transport Equipment	19,200	14,419
228004 Maintenance-Other Fixed Assets	6,500	4,881
263301 District Unconditional Grant-Non Wage	67,525	50,709
263303 District Discretionary Development Equalization Grant	65,252	3,500
263402 Transfer to Other Government Units	200,000	200,000
273104 Pension	1,666,996	1,181,710
273105 Gratuity	1,280,082	976,597
352880 Salary Arrears Budgeting	142,320	89,106
352881 Pension and Gratuity Arrears Budgeting	97,784	92,254

VOTE: 911

Ntungamo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	5,311,511	3,906,082
Wage	1,533,979	1,090,589
Non-Wage	3,497,279	2,596,993
GoU Dev	280,252	218,500
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

3 Months salaries paid to staff on payroll

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
273104 Pension	0	1,637,486
273105 Gratuity	0	0
Total for Budget Output	0	1,637,486
Wage	0	0
Non-Wage	0	1,637,486
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	730,333	0
221002 Workshops, Meetings and Seminars	13,740	0
221009 Welfare and Entertainment	53,483	0
227004 Fuel, Lubricants and Oils	53,352	0
228001 Maintenance-Buildings and Structures	19,382	0
263303 District Discretionary Development Equalization Grant	216,141	0
263306 Urban Discretionary Development Equalization Grant	53,432	0
Total for Budget Output	1,139,863	0

VOTE: 911 Ntungamo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	776,3790
	GoU Dev	363,4840
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	967,548
Total for Budget Output	0	967,548
Wage	0	0
Non-Wage	0	594,338
GoU Dev	0	373,210
Ext Finance	0	0
Total for Department	6,629,623	6,665,509
Wage	1,533,979	1,090,589
Non-Wage	4,442,181	4,983,210
GoU Dev	653,463	591,710
Ext Finance	0	0



VOTE: 911

Ntungamo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Monthly,Quarterly and Annual financial reports prepared and submitted to relevant Agencies,Local revenue Mobilised,Budget desk meetings held,Final Accounts prepared and submitted,Vehicle maintained,Accountable Stationary Procured,Office equipments maintained,LST transfered to LLGs and Payments effected to staff

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	342,738	215,162
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	3,154
221007 Books, Periodicals & Newspapers	20	15
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	370	278
221011 Printing, Stationery, Photocopying and Binding	39,753	39,367
221012 Small Office Equipment	430	215
227001 Travel inland	24,904	20,771
227004 Fuel, Lubricants and Oils	34,808	29,702
228002 Maintenance-Transport Equipment	3,891	0
263402 Transfer to Other Government Units	1,175,852	186,477
Total for Budget Output	1,628,167	495,741
Wage	342,738	215,162
Non-Wage	1,285,429	280,578
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,628,167	495,741
Wage	342,738	215,162

**VOTE: 911**    Ntungamo District

**Quarter 3**

Non-Wage	1,285,429	280,578
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911

Ntungamo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Paid staff salaries for 3 months,Held 2 Council meetings,Paid 3 months Ex-Gratia,Held 2 Standing Committee meetings,Held 3 District Executive Committee Meetings,Held 2 Contracts Committee meetings,Held 1 PAC meetings,Held 02 DSC meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	396,097	270,504
211105 Ex-Gratia for Political leaders.	143,701	71,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,468	60,476
211107 Boards, Committees and Council Allowances	49,089	35,372
221004 Recruitment Expenses	2,000	1,999
221009 Welfare and Entertainment	8,000	6,126
221011 Printing, Stationery, Photocopying and Binding	10,000	7,657
222001 Information and Communication Technology Services.	5,620	4,046
227001 Travel inland	209,091	164,789
227004 Fuel, Lubricants and Oils	42,200	31,433
228002 Maintenance-Transport Equipment	8,500	5,207
Total for Budget Output	951,766	659,008
Wage	396,097	270,504
Non-Wage	555,669	388,504
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 911 Ntungamo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,708
Total for Budget Output	0	300,708
Wage	0	0
Non-Wage	0	300,708
GoU Dev	0	0
Ext Finance	0	0
Total for Department	951,766	959,716
Wage	396,097	270,504
Non-Wage	555,669	689,212
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

25000 Animals vaccinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	5,400
221003 Staff Training	0	1,800
221009 Welfare and Entertainment	0	4,649
221011 Printing, Stationery, Photocopying and Binding	0	13,800
221012 Small Office Equipment	0	450
222001 Information and Communication Technology Services.	0	8,171
224003 Agricultural Supplies and Services	0	44,128
227001 Travel inland	0	65,255
227004 Fuel, Lubricants and Oils	0	114,665
228002 Maintenance-Transport Equipment	0	8,400
312139 Other Structures - Acquisition	0	0
Total for Budget Output	0	266,717
Wage	0	0
Non-Wage	0	230,771
GoU Dev	0	35,946
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 911

Ntungamo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,465,153	1,125,065
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,095	31,507
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	10,601	2,471
222001 Information and Communication Technology Services.	11,655	2,531
227001 Travel inland	121,503	28,216
227004 Fuel, Lubricants and Oils	57,254	19,402
228002 Maintenance-Transport Equipment	3,242	0
312139 Other Structures - Acquisition	371,250	7,334
Total for Budget Output	2,122,353	1,216,526
Wage	1,465,153	1,125,065
Non-Wage	225,200	59,207
GoU Dev	432,000	32,253
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	66,260
Total for Budget Output	0	66,260
Wage	0	0
Non-Wage	0	66,260
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

VOTE: 911

Ntungamo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010025 Coffee Productivity Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,017
221008 Information and Communication Technology Supplies.	0	4,943
221009 Welfare and Entertainment	0	30,114
221011 Printing, Stationery, Photocopying and Binding	0	8,393
221012 Small Office Equipment	0	450
222001 Information and Communication Technology Services.	0	3,430
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	23,705
227004 Fuel, Lubricants and Oils	0	78,942
228002 Maintenance-Transport Equipment	0	11,501
312121 Non-Residential Buildings - Acquisition	0	1,650
312139 Other Structures - Acquisition	0	30,486
312231 Office Equipment - Acquisition	0	0
Total for Budget Output	0	262,631
Wage	0	0
Non-Wage	0	33,712
GoU Dev	0	228,918
Ext Finance	0	0
Total for Department	2,122,353	1,812,133
Wage	1,465,153	1,125,065
Non-Wage	225,200	389,950
GoU Dev	432,000	297,118
Ext Finance	0	0

VOTE: 911

Ntungamo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,093,924	8,656,516
227001 Travel inland	204,981	48,262
312121 Non-Residential Buildings - Acquisition	1,814,958	257,218
Total for Budget Output	13,113,863	8,961,997
Wage	11,093,924	8,656,516
Non-Wage	0	0
GoU Dev	1,814,958	257,218
Ext Finance	204,981	48,262

Budget Output: 320053 Child Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

637 health workers paid their salaries



VOTE: 911 Ntungamo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,052,669	789,501
312121 Non-Residential Buildings - Acquisition	0	746,179
Total for Budget Output	1,052,669	1,535,680
Wage	0	0
Non-Wage	1,052,669	789,501
GoU Dev	0	746,179
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,262,537	130,753
Total for Budget Output	2,262,537	130,753
Wage	0	0
Non-Wage	2,262,537	130,753
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Administration costs incurred, Medical and Office services maintained, Utilities paid for, Cleaning services done, outreaches conducted, Supervision, Monitoring &Reporting Activities done.

VOTE: 911 Ntungamo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	452,532	339,399
Total for Budget Output	452,532	339,399
Wage	0	0
Non-Wage	452,532	339,399
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,881,601	10,967,829
Wage	11,093,924	8,656,516
Non-Wage	3,767,738	1,259,654
GoU Dev	1,814,958	1,003,397
Ext Finance	204,981	48,262

VOTE: 911 Ntungamo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Construction of five stance pit latrines in 5 Primary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	11,000
221001 Advertising and Public Relations	2,000	250
221009 Welfare and Entertainment	18,000	5,724
221011 Printing, Stationery, Photocopying and Binding	5,000	2,651
221012 Small Office Equipment	29,500	9,708
221017 Membership dues and Subscription fees.	12,500	3,527
227001 Travel inland	38,750	25,277
227004 Fuel, Lubricants and Oils	20,000	11,513
228001 Maintenance-Buildings and Structures	1,018,210	359,834
228002 Maintenance-Transport Equipment	16,500	10,789
263402 Transfer to Other Government Units	28,500	6,500
Total for Budget Output	1,206,960	446,773
Wage	0	0
Non-Wage	461,230	231,519
GoU Dev	745,731	215,253
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Construction of Nyabihoko seed secondary school

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	12,733	8,053

VOTE: 911 Ntungamo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,586,138	1,750,880
Total for Budget Output	2,598,871	1,758,933
Wage	0	0
Non-Wage	2,598,871	1,758,933
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,942,853	10,855,469
Total for Budget Output	14,942,853	10,855,469
Wage	14,942,853	10,855,469
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,440	23,332
221011 Printing, Stationery, Photocopying and Binding	1,200	318
222001 Information and Communication Technology Services.	800	150
227001 Travel inland	2,000	1,109
227004 Fuel, Lubricants and Oils	49,920	31,049

VOTE: 911 Ntungamo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	91,360	55,957
Wage	0	0
Non-Wage	91,360	55,957
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	00
227001 Travel inland	52,88742,799
Total for Budget Output	52,88742,799
Wage	00
Non-Wage	52,88742,799
GoU Dev	00
Ext Finance	00

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
312121 Non-Residential Buildings - Acquisition	00
Total for Budget Output	00
Wage	00
Non-Wage	00
GoU Dev	00
Ext Finance	00

VOTE: 911 Ntungamo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

2 Seed secondary schools conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,053,604	699,603
Total for Budget Output	3,053,604	699,603
Wage	0	0
Non-Wage	0	0
GoU Dev	3,053,604	699,603
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Provision of Scholastic Material to schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,218,773	7,132,461
263308 Sector Conditional Grant (Non-Wage)	1,740,120	1,231,547
Total for Budget Output	10,958,893	8,364,008
Wage	9,218,773	7,132,461
Non-Wage	1,740,120	1,231,547
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	0
Total for Budget Output	0	0

VOTE: 911 Ntungamo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 911    Ntungamo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	835,673	739,812
Total for Budget Output	835,673	739,812
Wage	835,673	739,812
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	384,634	370,995
Total for Budget Output	384,634	370,995
Wage	0	0
Non-Wage	384,634	370,995
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,747	2,961
221001 Advertising and Public Relations	7,400	2,182



VOTE: 911 Ntungamo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	45,000	18,168
222001 Information and Communication Technology Services.	2,000	590
227001 Travel inland	35,000	35,000
227004 Fuel, Lubricants and Oils	75,000	0
Total for Budget Output	183,147	58,901
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	183,147	58,901

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	3,966
221001 Advertising and Public Relations	3,000	1,000
221008 Information and Communication Technology Supplies.	4,668	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	7,200	1,400
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	74,925	44,685
227004 Fuel, Lubricants and Oils	90,000	0
Total for Budget Output	234,993	52,251
Wage	0	0
Non-Wage	234,993	52,251
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 911 Ntungamo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Capacity building of teachers and head teachers on making School improvement Plans(SIP) as well as school development plan(SDP),Monitoring school drop out rate and retention,Inaugration and attending meetings for board of governors,PTA as well as School management Committee executives Monitoring numeracy and literacy proficiency,Supervision of teaching and learning,Monitoring use of instructional materials and asset registers,preparation and supervision of P.7 district mock exams,Monitoring daily attendance of leaners and staff,Monitoring music dance and drama and other co-curricular activities ,PLE and end of year exams conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	667
221009 Welfare and Entertainment	5,000	1,667
227001 Travel inland	3,000	1,000
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements  
PLE and end of year exams conducted in 242 primary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	51,947	0
Total for Budget Output	61,947	0
Wage	0	0
Non-Wage	61,947	0

VOTE: 911 Ntungamo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,254	16,983
227004 Fuel, Lubricants and Oils	9,246	3,082
Total for Budget Output	30,500	20,065
Wage	0	0
Non-Wage	30,500	20,065
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Sports conducted in 242 primary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,333
221012 Small Office Equipment	500	114
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	4,500	1,500
Total for Budget Output	30,000	9,947
Wage	0	0
Non-Wage	30,000	9,947
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

VOTE: 911 Ntungamo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

242 Primary schools supported to come up with skims of work and lesson plans

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	141,697	89,457
Total for Budget Output	141,697	89,457
Wage	141,697	89,457
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,818,019	23,568,302
Wage	25,138,996	18,817,199
Non-Wage	5,696,542	3,777,346
GoU Dev	3,799,335	914,857
Ext Finance	183,147	58,901

VOTE: 911 Ntungamo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,736
227001 Travel inland	12,000	6,000
227004 Fuel, Lubricants and Oils	340,000	208,972
228002 Maintenance-Transport Equipment	40,000	19,840
Total for Budget Output	400,000	236,548
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	236,548
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

VOTE: 911

Ntungamo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Rehabilitation of District roads ie Omukatogo-Kiziba-  
Ngamba 12.8 km,Nyakisa-Zaituni-Kabumba  
11.6km,Keitanturegye-Kizaara-Nyakyera  
13.6km,Nyakihanga-Nkomero-Ngomba  
18.7km,Rwamabondo-Kabukyera 4.4km,Nyakagando-  
Kyakwambara-Rwera 9.9km and Katinda-Nombe-  
Rwembogo-Nkongoro 14.1km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	10,000
227001 Travel inland	30,000	15,000
227004 Fuel, Lubricants and Oils	850,000	361,020
228002 Maintenance-Transport Equipment	100,000	48,050
Total for Budget Output	1,000,000	434,070
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	434,070
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Routine Mechanised Maintenance of District roads i.e  
Nyakyera-Kibingo-Kitwe 11km ,Kamwosya-Kyenkuku-  
Omukarere 8km, Rwoho-Kagabagaba 10km and  
Kyanyamugamba-Rwemiriro-Kafunjo 13.8km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	360,028	264,083
221002 Workshops, Meetings and Seminars	8,000	2,192
221009 Welfare and Entertainment	1,081	0
221011 Printing, Stationery, Photocopying and Binding	1,000	273
227001 Travel inland	12,000	3,286
227004 Fuel, Lubricants and Oils	165,609	44,276

VOTE: 911 Ntungamo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	33,122	8,826
263402 Transfer to Other Government Units	530,439	436,211
Total for Budget Output	1,111,279	759,147
Wage	360,028	264,083
Non-Wage	751,251	495,064
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,511,279	1,429,765
Wage	360,028	264,083
Non-Wage	751,251	495,064
GoU Dev	1,400,000	670,618
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	76,683	57,148
227004 Fuel, Lubricants and Oils	20,000	9,190
263310 Sector Development Grant	648,006	185,653
312139 Other Structures - Acquisition	0	0
Total for Budget Output	744,689	251,991
Wage	0	0
Non-Wage	96,683	66,338
GoU Dev	648,006	185,653
Ext Finance	0	0
Total for Department	744,689	251,991
Wage	0	0
Non-Wage	96,683	66,338
GoU Dev	648,006	185,653
Ext Finance	0	0



VOTE: 911 Ntungamo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	578,656	440,312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,220	4,768
221009 Welfare and Entertainment	13,600	11,882
221011 Printing, Stationery, Photocopying and Binding	2,000	1,458
224003 Agricultural Supplies and Services	4,000	2,000
227001 Travel inland	74,645	68,419
227004 Fuel, Lubricants and Oils	25,931	17,270
228002 Maintenance-Transport Equipment	600	600
Total for Budget Output	704,653	546,709
Wage	578,656	440,312
Non-Wage	125,996	106,397
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

1 community trained on HIV/AIDS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,200	875
Total for Budget Output	1,200	875
Wage	0	0
Non-Wage	1,200	875

VOTE: 911 Ntungamo District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

1 landtitle processed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,700	10,221
227004 Fuel, Lubricants and Oils	1,300	650
Total for Budget Output	20,000	10,871
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	10,871
Ext Finance	0	0
Total for Department	725,853	558,454
Wage	578,656	440,312
Non-Wage	127,196	107,272
GoU Dev	20,000	10,871
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	438,448	212,683
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	231,000	0
221002 Workshops, Meetings and Seminars	251,028	20,000
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000
222001 Information and Communication Technology Services.	8,000	6,000
227001 Travel inland	508,913	70,233
227004 Fuel, Lubricants and Oils	52,076	18,294
228002 Maintenance-Transport Equipment	4,000	3,000
Total for Budget Output	1,505,465	339,210

VOTE: 911 Ntungamo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	438,448	212,683
Non-Wage	443,989	66,249
GoU Dev	0	0
Ext Finance	623,028	60,278
Total for Department	1,509,465	339,210
Wage	438,448	212,683
Non-Wage	447,989	66,249
GoU Dev	0	0
Ext Finance	623,028	60,278

VOTE: 911

Ntungamo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Salaries paid, Data collected from 31 LLGs for preparation of the District Statistical Abstract, Preparation of 4 Quarterly Budget Performance reports prepared and submitted, Budget conference will be held for 2024-2025,The Budget Frame Work Paper for 2024-2025 will be prepared and Submitted to MoFPED, LLG and HLG assessment will be conducted and a report submitted to OPM, 31 LLGs will be mentored in Planning and Budgeting for Cross Cutting issues i.e. HIV, Nutrition, Gender, Poverty, Population, 12 monthly District Technical Planning Committee meetings held,12 Monthly Statistics Committee meetings will be held,4 Quarterly Monitoring visits for projects and programs in the district will be monitored by both planning staff, Finance Committee and the District Executive Committee, The National Population and Housing Census will be Undertaken, Periodic reviews will be undertaken on the implementation of DDP III, Desk and Feld appraisal of projects will be undertaken, Office Stationary will be procured, Draft and Final Performance Contract Form B will be prepared and submitted to MoFPED, Policies and guidelines will be Disseminated on a quarterly basis, District State of Affairs will be prepared and submitted to the District Chairperson, Footage allowance will be paid to two support staff,4 departmental computers and printers will be serviced, Data will be collected and analyzed for PDM and other programs, HODs will be trained on PBS and cross issues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	353,840	209,457
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	22,485
221009 Welfare and Entertainment	16,000	12,016
221011 Printing, Stationery, Photocopying and Binding	28,000	21,027

VOTE: 911 Ntungamo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	7,694	2,390
224006 Food Supplies	6,000	4,506
225204 Monitoring and Supervision of capital work	13,625	10,232
227001 Travel inland	67,727	59,183
227004 Fuel, Lubricants and Oils	28,000	6,793
228001 Maintenance-Buildings and Structures	6,000	1,364
Total for Budget Output	554,885	349,452
Wage	353,840	209,457
Non-Wage	167,628	106,578
GoU Dev	33,417	33,417
Ext Finance	0	0
Total for Department	554,885	349,452
Wage	353,840	209,457
Non-Wage	167,628	106,578
GoU Dev	33,417	33,417
Ext Finance	0	0

VOTE: 911

Ntungamo District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

3 Staff Paid Salaries,Mothly Payrol Audited,Audit  
Inspection carried in 16 Sub counties,40 Primary Schools,4  
Secondary Schools,16 Health units,1 District hospital,9  
Sectors,2 Special investigations and Preparation of 4  
Quarterly Statutory reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	164,330	68,919
227001 Travel inland	30,000	18,871
Total for Budget Output	194,330	87,789
Wage	164,330	68,919
Non-Wage	30,000	18,871
GoU Dev	0	0
Ext Finance	0	0
Total for Department	194,330	87,789
Wage	164,330	68,919
Non-Wage	30,000	18,871
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	87,957	52,236
227001 Travel inland	17,282	12,952
Total for Budget Output	105,239	65,188
Wage	87,957	52,236
Non-Wage	17,282	12,952
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,239	65,188
Wage	87,957	52,236
Non-Wage	17,282	12,952
GoU Dev	0	0
Ext Finance	0	0



VOTE: 911 Ntungamo District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100	
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	8	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	75	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	31	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percentage increase in Audits undertaken.	Percentage	20%	

VOTE: 911 Ntungamo District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	1	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	2	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	40	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	129	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of CSOs and service providers trained	Number	600	

VOTE: 911 Ntungamo District

Quarter 3

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000063 Quality Assurance Systems			
PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	450	
PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	527	
Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010518 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	75	
Budget Output: 320059 Emergency Care Services			
PIAP Output : 1203010503 Emergency medical service and referral system;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of EMS cadre recruited	Percentage	60	
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output : 1203011003 Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	79	
Budget Output: 320075 PNFP Commodities			
PIAP Output : 1203011501 Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Guidelines, SOPs/manuals developed	Percentage	75	
Budget Output: 320076 Reproductive and Infant Health Services			
PIAP Output : 1203010301 Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	75	
Budget Output: 320084 Vaccine Administration			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	95	

VOTE: 911

Ntungamo District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	54	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	90	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	2023-2024	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100	

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 1203010501 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Blood products available	Percentage	60	

Budget Output: 320005 Blood safety management

PIAP Output : 1203010505 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Blood products available	Percentage	25%	

VOTE: 911 Ntungamo District

Quarter 3

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320051 Adolescent and School Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Adolescent Health policy finalized and disseminated	Percentage	250	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	2023-2024	

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output : 1203011201 Health research & innovation promoted

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
National health research, and innovation agenda in place.	Percentage	15	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	2000	

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2100000000	

VOTE: 911 Ntungamo District

Quarter 3

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	600	

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	4	

PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	1	

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	20	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	4	

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	4	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	10	

VOTE: 911 Ntungamo District

Quarter 3

Department: 060 Education

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	80	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	87.1	

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	28.9	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	87.1	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of water user association trained by 2025	Number	80	

VOTE: 911 Ntungamo District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	5	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of degraded wetlands restored	Number	12	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service standards and service delivery standards for health reviewed and disseminated	Percentage	95%	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	Gender Based Violence cases handled at the district and	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Functional social care and support system in place	Percentage	Elderly persons supported	



VOTE: 911

Ntungamo District

Quarter 3

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	1	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	4	

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	50	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	130	

VOTE: 911

Ntungamo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of accommodation and restaurant facilities registered, inspected	Number	100	

VOTE: 911

Ntungamo District

Quarter 3

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: 236859 Ngoma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKYEERA HC III	Nyakyera	Programme Conditional Grant - Non Wage Recurrent		19,080	0
NYABUSHENYI HC II	Ryabushenyi	Programme Conditional Grant - Non Wage Recurrent		7,500	0
NYAKYEERA HC III	Nyakyera	Programme Conditional Grant - Non Wage Recurrent		14,999	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIZINGA P.S	KIZINGA P.S	Programme Conditional Grant - Non Wage Recurrent		17,904	0
Nyakariro P.S	Nyakariro P.S	Programme Conditional Grant - Non Wage Recurrent		7,581	0
KARIISA P.S	KARIISA P.S	Programme Conditional Grant - Non Wage Recurrent		4,754	0
BUGONA P.S	BUGONA P.S	Programme Conditional Grant - Non Wage Recurrent		15,653	0
Ngoma Central School	Ngoma Central School	Programme Conditional Grant - Non Wage Recurrent		12,882	0
BURAMA P.S	BURAMA P.S	Programme Conditional Grant - Non Wage Recurrent		17,532	0
ST. LAWRENCE P.S KAKURA	ST. LAWRENCE P.S KAKURA	Programme Conditional Grant - Non Wage Recurrent		8,492	0

VOTE: 911

Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236859 Ngoma Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rukanda P.S.	Rukanda P.S.	Programme Conditional Grant - Non Wage Recurrent		9,255	0
Ruhara P.S.	Ruhara P.S.	Programme Conditional Grant - Non Wage Recurrent		15,877	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUYONZA SEED SECONDARY SCHOOL	RUYONZA SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		126,240	0
LCIII: 236860 Kayonza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
mother Francisca lechner rushooka HC IV	Rushooka	Programme Conditional Grant - Non Wage Recurrent		23,385	0
KIGAAGA HC II	Kigaaga	Programme Conditional Grant - Non Wage Recurrent		7,500	0
KAYONZA HC III	Kayoonza	Programme Conditional Grant - Non Wage Recurrent		14,999	0
NGOMA HC III	Ngoma	Programme Conditional Grant - Non Wage Recurrent		14,999	0
NGOMA HC III	Ngoma	Programme Conditional Grant - Non Wage Recurrent		13,330	0

VOTE: 911    Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236860 Kayonza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYONZA HC III	Kayonza	Programme Conditional Grant - Non Wage Recurrent		17,300	0
mother Francisca lechner rushooka HC IV	Rushooka	Programme Conditional Grant - Non Wage Recurrent		30,199	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamabare Primary School	Nyamabare Primary School	Programme Conditional Grant - Non Wage Recurrent		19,485	0
KABASHEESE P.S	KABASHEESE P.S	Programme Conditional Grant - Non Wage Recurrent		11,245	0
RWAMANYONYI P.S.	RWAMANYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent		9,106	0
KABASHEESHE MOSLEM P.S	KABASHEESHE MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent		7,135	0
Rushooka P.S.	Rushooka P.S.	Programme Conditional Grant - Non Wage Recurrent		21,085	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBATSI HIGH SCHOOL	KIBATSI HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		181,660	0

VOTE: 911 Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236860 Kayonza Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABEZI SS	KABEZI SS	Programme Conditional Grant - Non Wage Recurrent		33,960	0
LCIII: 236861 Ntungamo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARURUMA HC II	karuruma	Programme Conditional Grant - Non Wage Recurrent		14,999	0
BUTARE HC III	Butaare	Programme Conditional Grant - Non Wage Recurrent		14,999	0
KIYOORA HC II	Kiyooraa	Programme Conditional Grant - Non Wage Recurrent		7,500	0
NYARUBARE HC II	Nyarubare	Programme Conditional Grant - Non Wage Recurrent		7,500	0
RUGARAMA HC III	Rugarama	Programme Conditional Grant - Non Wage Recurrent		15,280	0
BUTARE HC III	Butaare	Programme Conditional Grant - Non Wage Recurrent		15,393	0
KARURUMA HC II	Karuruma	Programme Conditional Grant - Non Wage Recurrent		4,613	0
RUGARAMA HC III	Rugarama	Programme Conditional Grant - Non Wage Recurrent		14,999	0

VOTE: 911    Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236861 Ntungamo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUJWA P.S.	MUJWA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,385	0
KAHUNGA P.S	KAHUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		6,837	0
Nyakibigi P.S.	Nyakibigi P.S.	Programme Conditional Grant - Non Wage Recurrent		7,414	0
KINYAMAGYERA P.S	KINYAMAGYERA P.S	Programme Conditional Grant - Non Wage Recurrent		8,585	0
NYAKASHOZI P.S.	NYAKASHOZI P.S.	Programme Conditional Grant - Non Wage Recurrent		15,040	0
BUTARE P.S	BUTARE P.S	Programme Conditional Grant - Non Wage Recurrent		7,190	0
KITEMBE II P.S	KITEMBE II P.S	Programme Conditional Grant - Non Wage Recurrent		7,190	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MURIISA SSS	MURIISA SSS	Programme Conditional Grant - Non Wage Recurrent		73,360	0

VOTE: 911    Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236862 Rugarama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEIKINIRO HC III	Rweikiniro	Programme Conditional Grant - Non Wage Recurrent		14,616	0
KISHAMI HC II	Kishami	Programme Conditional Grant - Non Wage Recurrent		6,637	0
KYAFOORA HCII	Kyafoora	Programme Conditional Grant - Non Wage Recurrent		7,500	0
KISHAMI HC II	Kishami	Programme Conditional Grant - Non Wage Recurrent		14,999	0
RWEIKINIRO HC III	Rweikinirp	Programme Conditional Grant - Non Wage Recurrent		14,999	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGONGI P.S	KAGONGI P.S	Programme Conditional Grant - Non Wage Recurrent		6,446	0
Ibaare Primary School	Ibaare Primary School	Programme Conditional Grant - Non Wage Recurrent		6,688	0
RUGARAMA MODEL P.S.	RUGARAMA MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent		6,967	0
KABUYE P.S	KABUYE P.S	Programme Conditional Grant - Non Wage Recurrent		5,795	0
Murambi II. P.S.	Murambi II. P.S.	Programme Conditional Grant - Non Wage Recurrent		13,831	0



VOTE: 911    Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236862 Rugarama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGYEYO P.S	KAGYEYO P.S	Programme Conditional Grant - Non Wage Recurrent		9,869	0
BUTATURWA P.S	BUTATURWA P.S	Programme Conditional Grant - Non Wage Recurrent		10,594	0
ST. FRANCIS P.S	ST. FRANCIS P.S	Programme Conditional Grant - Non Wage Recurrent		17,662	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETERS SSS RWERA	ST PETERS SSS RWERA	Programme Conditional Grant - Non Wage Recurrent		107,120	0
LCIII: 236863 Bwongyera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWONGYERA HC III	Bwongyera	Programme Conditional Grant - Non Wage Recurrent		12,683	0
RWANDA HC II	Rwanda	Programme Conditional Grant - Non Wage Recurrent		14,999	0
RWANDA HC II	Rwanda	Programme Conditional Grant - Non Wage Recurrent		3,086	0
BWONGYERA HC III	Bwongyera	Programme Conditional Grant - Non Wage Recurrent		14,999	0

VOTE: 911    Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236863 Bwongyera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHENGAMO P.S	KIHENGAMO P.S	Programme Conditional Grant - Non Wage Recurrent		3,508	0
RWANKOORA P.S.	RWANKOORA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,442	0
Kitojo Primary School	Kitojo Primary School	Programme Conditional Grant - Non Wage Recurrent		19,020	0
RWANDA P.S.	RWANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,422	0
KARAMA P.S	KARAMA P.S	Programme Conditional Grant - Non Wage Recurrent		12,064	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant		18,700	0
LCIII: 236864 Rweikiniro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBEHO HC II	Kibeho	Programme Conditional Grant - Non Wage Recurrent		7,500	0

VOTE: 911    Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236864 Rweikiniro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYENJE P.S	KAYENJE P.S	Programme Conditional Grant - Non Wage Recurrent		9,943	0
Rwentoobo P.S	Rwentoobo P.S	Programme Conditional Grant - Non Wage Recurrent		8,920	0
KATAHOOKA P.S	KATAHOOKA P.S	Programme Conditional Grant - Non Wage Recurrent		11,320	0
Murambi P.S.	Murambi P.S.	Programme Conditional Grant - Non Wage Recurrent		18,127	0
KIBEHO P.S	KIBEHO P.S	Programme Conditional Grant - Non Wage Recurrent		12,473	0
LCIII: 236865 Rwashamaire Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWASHAMAIRE HC IV	Rwashamaire	Programme Conditional Grant - Non Wage Recurrent		74,997	0
RWASHAMAIRE HC IV	Rwashamaire	Programme Conditional Grant - Non Wage Recurrent		43,289	0

VOTE: 911

Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236865 Rwashamaire Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITUNGA P.S	KITUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		27,138	0
ST. FRANCIS P.S.	ST. FRANCIS P.S.	Programme Conditional Grant - Non Wage Recurrent		17,662	0
LCIII: 236866 Ruhaama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWOHO HC III	Rwoho	Programme Conditional Grant - Non Wage Recurrent		14,999	0
KYAMWASHA HC II	Kyamwasha	Programme Conditional Grant - Non Wage Recurrent		8,580	0
KYAMWASHA HC II	Kyamwasha	Programme Conditional Grant - Non Wage Recurrent		14,999	0
RWOHO HC III	Rwoho	Programme Conditional Grant - Non Wage Recurrent		3,780	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwamwire P.S.	Rwamwire P.S.	Programme Conditional Grant - Non Wage Recurrent		10,724	0

VOTE: 911    Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236866 Ruhaama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwengoma P.S.	Rwengoma P.S.	Programme Conditional Grant - Non Wage Recurrent		7,395	0
NYAKIKA P.S.	NYAKIKA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,843	0
KEMIRONKO RUHAAMA P.S	KEMIRONKO RUHAAMA P.S	Programme Conditional Grant - Non Wage Recurrent		11,468	0
MUSHASHA P.S	MUSHASHA P.S	Programme Conditional Grant - Non Wage Recurrent		14,575	0
KATOJO P.S	KATOJO P.S	Programme Conditional Grant - Non Wage Recurrent		13,328	0
Ruhaama P.S.	Ruhaama P.S.	Programme Conditional Grant - Non Wage Recurrent		10,483	0
KAHUNGYE P.S	KAHUNGYE P.S	Programme Conditional Grant - Non Wage Recurrent		9,701	0
Nyakahita P.S.	Nyakahita P.S.	Programme Conditional Grant - Non Wage Recurrent		10,724	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEIKINIRO S S	RWEIKINIRO S S	Programme Conditional Grant - Non Wage Recurrent		74,820	0

VOTE: 911

Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236867 Nyakyera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATARAKA P.S	KATARAKA P.S	Programme Conditional Grant - Non Wage Recurrent		11,431	0
Nyakasa P.S.	Nyakasa P.S.	Programme Conditional Grant - Non Wage Recurrent		13,533	0
Rwembirizi P.S.	Rwembirizi P.S.	Programme Conditional Grant - Non Wage Recurrent		11,152	0
RUSA P.S	RUSA P.S	Programme Conditional Grant - Non Wage Recurrent		8,511	0
NGOMA I P/S	NGOMA I P/S	Programme Conditional Grant - Non Wage Recurrent		14,482	0
KAFUNJO II P.S	KAFUNJO II P.S	Programme Conditional Grant - Non Wage Recurrent		7,469	0
IHUNGA P.S	IHUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,135	0
KIYOORA P.S	KIYOORA P.S	Programme Conditional Grant - Non Wage Recurrent		6,874	0
LCIII: 236868 Ihunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IHUNGA HC II	Ihunga	Programme Conditional Grant - Non Wage Recurrent		14,999	0
RUKONI HC III	Rukoni	Programme Conditional Grant - Non Wage Recurrent		14,999	0

VOTE: 911    Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236868 Ihunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITONDO HC III	Kitondo	Programme Conditional Grant - Non Wage Recurrent		17,034	0
BUHANAMA HC III	Buhanama	Programme Conditional Grant - Non Wage Recurrent		2,961	0
KITONDO HC III	Kitondo	Programme Conditional Grant - Non Wage Recurrent		14,999	0
BUHANAMA HC III	Buhanama	Programme Conditional Grant - Non Wage Recurrent		14,999	0
IHUNGA HC II	Ihunga	Programme Conditional Grant - Non Wage Recurrent		3,040	0
NYONGOZI HC II	Nyongozi	Programme Conditional Grant - Non Wage Recurrent		7,500	0
RUKONI HC III	Rukoni	Programme Conditional Grant - Non Wage Recurrent		21,935	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMIREMBE P.S.	NAMIREMBE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,733	0
KYENKUKU P.S	KYENKUKU P.S	Programme Conditional Grant - Non Wage Recurrent		9,292	0
KYAMAJUMBA P.S	KYAMAJUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		9,534	0

VOTE: 911

Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236868 Ihunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKWANZI P.S	KAKWANZI P.S	Programme Conditional Grant - Non Wage Recurrent		9,218	0
NYAKAYENJE P.S.	NYAKAYENJE P.S.	Programme Conditional Grant - Non Wage Recurrent		6,279	0
BUTANDA P.S	BUTANDA P.S	Programme Conditional Grant - Non Wage Recurrent		17,011	0
KABASHEKI P.S	KABASHEKI P.S	Programme Conditional Grant - Non Wage Recurrent		7,897	0
KAKO P.S	KAKO P.S	Programme Conditional Grant - Non Wage Recurrent		8,976	0
LCIII: 236870 Rukoni West Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGOMERO P.S	KIGOMERO P.S	Programme Conditional Grant - Non Wage Recurrent		13,886	0
KANONKO P.S	KANONKO P.S	Programme Conditional Grant - Non Wage Recurrent		12,529	0



VOTE: 911

Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236871 Kagarama Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST LUCIA KAGAMBA	Kagamba	Programme Conditional Grant - Non Wage Recurrent		16,084	0
ST LUCIA KAGAMBA	Kagamba	Programme Conditional Grant - Non Wage Recurrent		12,433	0
LCIII: 236872 Rubaare Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBAARE HC IV (HSD)	Rubaare	Programme Conditional Grant - Non Wage Recurrent		47,590	0
RUBAARE HC IV (HSD)	Rubaare	Programme Conditional Grant - Non Wage Recurrent		74,997	0
LCIII: 236873 Rubaare Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAFUNJO HC III	Kafunjo	Programme Conditional Grant - Non Wage Recurrent		4,052	0
KAFUNJO HC III	Kafunjo	Programme Conditional Grant - Non Wage Recurrent		14,999	0

VOTE: 911    Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236873 Rubaare Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rugongi P.S.	Rugongi P.S.	Programme Conditional Grant - Non Wage Recurrent		3,210	0
NYARWANYA P.S.	NYARWANYA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,399	0
KAKUNGU P.S	KAKUNGU P.S	Programme Conditional Grant - Non Wage Recurrent		12,808	0
Rwakibira P.S	Rwakibira P.S	Programme Conditional Grant - Non Wage Recurrent		13,812	0
KACERERE P.S	KACERERE P.S	Programme Conditional Grant - Non Wage Recurrent		9,329	0
Rwere P.S.	Rwere P.S.	Programme Conditional Grant - Non Wage Recurrent		9,236	0
OMUNGYENYI P.S.	OMUNGYENYI P.S.	Programme Conditional Grant - Non Wage Recurrent		11,822	0
KIYOMBERA MOSLEM P.S	KIYOMBERA MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent		8,046	0
Ruyonza P.S.	Ruyonza P.S.	Programme Conditional Grant - Non Wage Recurrent		11,710	0
BWIZIBWERA P.S	BWIZIBWERA P.S	Programme Conditional Grant - Non Wage Recurrent		7,823	0
Nyanga P.S.	Nyanga P.S.	Programme Conditional Grant - Non Wage Recurrent		9,608	0
BIKONOKA COMMUNITY SCHOOL	BIKONOKA COMMUNITY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		6,000	0

VOTE: 911

Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236874 Kitwe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITWE HC IV	Kitwe	Programme Conditional Grant - Non Wage Recurrent		74,997	0
KITWE HC IV	Kitwe	Programme Conditional Grant - Non Wage Recurrent		52,042	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitwe I Primary School	Kitwe I Primary School	Programme Conditional Grant - Non Wage Recurrent		18,016	0
ST. JUDE P.S	ST. JUDE P.S	Programme Conditional Grant - Non Wage Recurrent		7,581	0
LCIII: 236875 Kibatsi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMABONDO HC II	Rwamabondo	Programme Conditional Grant - Non Wage Recurrent		7,500	0

VOTE: 911

Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236875 Kibatsi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KONYO P.S	KONYO P.S	Programme Conditional Grant - Non Wage Recurrent		7,116	0
OMURUBAARE P.S	OMURUBAARE P.S	Programme Conditional Grant - Non Wage Recurrent		7,581	0
Rwera II P.S	Rwera II P.S	Programme Conditional Grant - Non Wage Recurrent		6,335	0
KIGARAMA P.S	KIGARAMA P.S	Programme Conditional Grant - Non Wage Recurrent		5,609	0
RUKONI P.S.	RUKONI P.S.	Programme Conditional Grant - Non Wage Recurrent		17,272	0
Rwesingo P.S.	Rwesingo P.S.	Programme Conditional Grant - Non Wage Recurrent		13,087	0
KYENTAMA P.S	KYENTAMA P.S	Programme Conditional Grant - Non Wage Recurrent		14,240	0
Rubingo P.S.	Rubingo P.S.	Programme Conditional Grant - Non Wage Recurrent		11,785	0
Rukarango P.S.	Rukarango P.S.	Programme Conditional Grant - Non Wage Recurrent		9,422	0
KISHUNJURE P.S	KISHUNJURE P.S	Programme Conditional Grant - Non Wage Recurrent		5,609	0

VOTE: 911

Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236876 Nyabihoko Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGOMBA HC II	N gomba	Programme Conditional Grant - Non Wage Recurrent		7,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARURUMA P.S	KARURUMA P.S	Programme Conditional Grant - Non Wage Recurrent		6,465	0
KATOOMA P.S	KATOOMA P.S	Programme Conditional Grant - Non Wage Recurrent		12,659	0
Nkongoro P.S.	Nkongoro P.S.	Programme Conditional Grant - Non Wage Recurrent		10,929	0
KIRAMA P.S	KIRAMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,525	0
BUSHAMBA P.S	BUSHAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		7,060	0
Rukanga P.S.	Rukanga P.S.	Programme Conditional Grant - Non Wage Recurrent		12,529	0
KABUMBA P.S	KABUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		9,106	0
Rwensinga P.S.	Rwensinga P.S.	Programme Conditional Grant - Non Wage Recurrent		11,041	0
KANYAMPUMO P.S	KANYAMPUMO P.S	Programme Conditional Grant - Non Wage Recurrent		9,199	0

VOTE: 911

Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236877 Itojo Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ITOJO HOSPITAL DELEGATED FUND	Itojo Hospital	Programme Conditional Grant - Non Wage Recurrent		452,532	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakabungo II P.S.	Nyakabungo II P.S.	Programme Conditional Grant - Non Wage Recurrent		3,359	0
KIKUNYU P.S	KIKUNYU P.S	Programme Conditional Grant - Non Wage Recurrent		7,209	0
Kacwambiro Primary School	Kacwambiro Primary School	Programme Conditional Grant - Non Wage Recurrent		4,810	0
RUHANGA S.D.A. P.S.	RUHANGA S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		5,795	0
MPANGA SDA P.S	MPANGA SDA P.S	Programme Conditional Grant - Non Wage Recurrent		4,177	0
Ruhanga Boys P.S.	Ruhanga Boys P.S.	Programme Conditional Grant - Non Wage Recurrent		6,539	0
Rwempiri P.S	Rwempiri P.S	Programme Conditional Grant - Non Wage Recurrent		5,479	0
Itojo Boys Primary School	Itojo Boys Primary School	Programme Conditional Grant - Non Wage Recurrent		5,870	0
ITOJO CENTRAL P.S	ITOJO CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent		8,790	0

VOTE: 911

Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236877 Itojo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABINGO II P.S	KABINGO II P.S	Programme Conditional Grant - Non Wage Recurrent		10,669	0
LCIII: 236878 Rukoni East Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHANGA PUBLIC SCHOOL	KIHANGA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,696	0
KIRUNGU P.S	KIRUNGU P.S	Programme Conditional Grant - Non Wage Recurrent		8,288	0
KAAHI P.S	KAAHI P.S	Programme Conditional Grant - Non Wage Recurrent		7,265	0
KABUTONDO P.S	KABUTONDO P.S	Programme Conditional Grant - Non Wage Recurrent		7,153	0
NYAKIBAARE P.S.	NYAKIBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,473	0
LCIII: 273739 Nyamukana Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ITERERO HC II	Iterero	Programme Conditional Grant - Non Wage Recurrent		7,500	0

VOTE: 911

Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273741 Rwentobo-Rwahi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAINA HC III	Kaina	Programme Conditional Grant - Non Wage Recurrent		14,999	0
KAINA HC III	Kaina	Programme Conditional Grant - Non Wage Recurrent		2,925	0
LCIII: S1820 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABURIZA HC II	Rubaare	Programme Conditional Grant - Non Wage Recurrent		7,500	0
RUHAAMA HC III	Ruhaama	Programme Conditional Grant - Non Wage Recurrent		14,999	0
NYANGA HC II	Nyanga	Programme Conditional Grant - Non Wage Recurrent		14,999	0
RUKARANGO HC II	Rukarango	Programme Conditional Grant - Non Wage Recurrent		7,500	0
NYAKIBIGI HC II	Nyakibigi	Programme Conditional Grant - Non Wage Recurrent		7,500	0
RUHAAMA HC III	Ruhaama	Programme Conditional Grant - Non Wage Recurrent		15,507	0
NYANGA HC II	Nyanga	Programme Conditional Grant - Non Wage Recurrent		3,335	0



VOTE: 911    Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwera Mixed P.S.	Rwera Mixed	Programme Conditional Grant - Non Wage Recurrent		6,698	0
MURIISA P.S.	MURIISA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,290	0
Nyakitabire P.S.	Nyakitabire P.S.	Programme Conditional Grant - Non Wage Recurrent		11,041	0
KYAMUGASHE P.S	KYAMUGASHE P.S	Programme Conditional Grant - Non Wage Recurrent		7,581	0
KYAMWASHA P.S.	KYAMWASHA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,134	0
KATENGA P.S	KATENGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,655	0
Nyaburiza P.S.	Nyaburiza P.S.	Programme Conditional Grant - Non Wage Recurrent		16,602	0
Rubaare Muslim T/School	Rubaare Muslim T/ School	Programme Conditional Grant - Non Wage Recurrent		9,720	0
MITOOMA P.S	MITOOMA P.S	Programme Conditional Grant - Non Wage Recurrent		6,967	0
KINYABUKANGA P.S	KINYABUKANGA P.S	Programme Conditional Grant - Non Wage Recurrent		9,348	0
Nyabugando P.S.	Nyabugando P.S.	Programme Conditional Grant - Non Wage Recurrent		11,785	0
KITEMBE P.S	KITEMBE P.S	Programme Conditional Grant - Non Wage Recurrent		8,511	0
KABUNGO I P.S	KABUNGO I P.S	Programme Conditional Grant - Non Wage Recurrent		12,789	0

VOTE: 911

Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABASHENYI P.S	KYABASHENYI P.S	Programme Conditional Grant - Non Wage Recurrent		15,932	0
MITOOMA II P.S	MITOOMA II P.S	Programme Conditional Grant - Non Wage Recurrent		18,127	0
NYAMRINDIRA P.S	NYAMRINDIRA P.S	Programme Conditional Grant - Non Wage Recurrent		13,366	0
KAGYEZI P.S	KAGYEZI P.S	Programme Conditional Grant - Non Wage Recurrent		13,012	0
KAKOKI P.S	KAKOKI P.S	Programme Conditional Grant - Non Wage Recurrent		10,352	0
Nyongozi P.S.	Nyongozi P.S.	Programme Conditional Grant - Non Wage Recurrent		10,650	0
KASHANDA P.S	KASHANDA P.S	Programme Conditional Grant - Non Wage Recurrent		9,088	0
Rwamahwa P.S.	Rwamahwa P.S.	Programme Conditional Grant - Non Wage Recurrent		8,641	0
KAHENDA P.S	KAHENDA P.S	Programme Conditional Grant - Non Wage Recurrent		10,427	0
KIHUMURO P.S	KIHUMURO P.S	Programme Conditional Grant - Non Wage Recurrent		9,125	0
KAKINDO P.S	KAKINDO P.S	Programme Conditional Grant - Non Wage Recurrent		4,958	0
Kitojo Community P/S	Kitojo Community P/S	Programme Conditional Grant - Non Wage Recurrent		7,488	0
Nyakigongo P.S.	Nyakigongo P.S.	Programme Conditional Grant - Non Wage Recurrent		12,975	0

VOTE: 911    Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYARUHUGA P.S	KYARUHUGA P.S	Programme Conditional Grant - Non Wage Recurrent		9,943	0
RWEMBOGO P.S.	RWEMBOGO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,169	0
BUJUZYA P.S	BUJUZYA P.S	Programme Conditional Grant - Non Wage Recurrent		5,554	0
IGORORA II P.S	IGORORA II P.S	Programme Conditional Grant - Non Wage Recurrent		15,226	0
KAHIJA P.S	KAHIJA P.S	Programme Conditional Grant - Non Wage Recurrent		13,645	0
Nyarubare	Nyarubare	Programme Conditional Grant - Non Wage Recurrent		5,665	0
KAFUNJO P.S	KAFUNJO P.S	Programme Conditional Grant - Non Wage Recurrent		18,350	0
KAHENGYE P.S	KAHENGYE P.S	Programme Conditional Grant - Non Wage Recurrent		17,569	0
NYAMABARE P.S	NYAMABARE P.S	Programme Conditional Grant - Non Wage Recurrent		12,417	0
Rutunguru P.S.	Rutunguru P.S.	Programme Conditional Grant - Non Wage Recurrent		11,803	0
NYAMATEETE P.S.	NYAMATEETE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,766	0
Nyakisa	Nyakisa	Programme Conditional Grant - Non Wage Recurrent		13,403	0
ITERERO P.S	ITERERO P.S	Programme Conditional Grant - Non Wage Recurrent		9,441	0

VOTE: 911    Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMAHURI P.S	KAMAHURI P.S	Programme Conditional Grant - Non Wage Recurrent		15,672	0
Ibaare I P/School	Ibaare I P/School	Programme Conditional Grant - Non Wage Recurrent		5,237	0
Rubaare Central School	Rubaare Central School	Programme Conditional Grant - Non Wage Recurrent		8,864	0
NGOMBA II P.S.	NGOMBA II P.S.	Programme Conditional Grant - Non Wage Recurrent		9,739	0
Nyakyera P.S.	Nyakyera P.S.	Programme Conditional Grant - Non Wage Recurrent		15,374	0
RUKOMA P.S.	RUKOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,603	0
BUHIGA P.S	BUHIGA P.S	Programme Conditional Grant - Non Wage Recurrent		9,906	0
KAKANENA P.S	KAKANENA P.S	Programme Conditional Grant - Non Wage Recurrent		9,534	0
Bakihareire Primary School	Bakihareire Primary School	Programme Conditional Grant - Non Wage Recurrent		17,606	0
KAMUNYIGA P.S	KAMUNYIGA P.S	Programme Conditional Grant - Non Wage Recurrent		6,353	0
KATOMI P.S	KATOMI P.S	Programme Conditional Grant - Non Wage Recurrent		22,312	0
KICECE P.S	KICECE P.S	Programme Conditional Grant - Non Wage Recurrent		11,487	0
RUTAHWEIRE P.S.	RUTAHWEIRE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,711	0

VOTE: 911    Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rubanga P.S.	Rubanga P.S.	Programme Conditional Grant - Non Wage Recurrent		6,744	0
KISHARIRO P.S	KISHARIRO P.S	Programme Conditional Grant - Non Wage Recurrent		10,166	0
BUKIRO P.S	BUKIRO P.S	Programme Conditional Grant - Non Wage Recurrent		4,307	0
Ruhanga P.S.	Ruhanga P.S.	Programme Conditional Grant - Non Wage Recurrent		6,967	0
NYAKAKONGI C/S	NYAKAKONGI C/S	Programme Conditional Grant - Non Wage Recurrent		8,920	0
Ruzinga P.S.	Ruzinga P.S.	Programme Conditional Grant - Non Wage Recurrent		7,637	0
BWONGYERA P.S	BWONGYERA P.S	Programme Conditional Grant - Non Wage Recurrent		8,995	0
Rwamabondo P.S.	Rwamabondo P.S.	Programme Conditional Grant - Non Wage Recurrent		5,926	0
Mutanoga P.S.	Mutanoga P.S.	Programme Conditional Grant - Non Wage Recurrent		16,044	0
KIBARE P.S	KIBARE P.S	Programme Conditional Grant - Non Wage Recurrent		12,529	0
KIBINGO II P.S	KIBINGO II P.S	Programme Conditional Grant - Non Wage Recurrent		12,212	0
Nyaruhama S.D.A. P.S.	Nyaruhama S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		6,093	0
MAHWA P.S	MAHWA P.S	Programme Conditional Grant - Non Wage Recurrent		9,664	0

VOTE: 911Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYANGA P.S	KAYANGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,004	0
KABOBO P.S	KABOBO P.S	Programme Conditional Grant - Non Wage Recurrent		13,700	0
KABAHIKWE P.S	KABAHIKWE P.S	Programme Conditional Grant - Non Wage Recurrent		6,130	0
KYORUHEGA P.S	KYORUHEGA P.S	Programme Conditional Grant - Non Wage Recurrent		14,798	0
BUKOORA P.S	BUKOORA P.S	Programme Conditional Grant - Non Wage Recurrent		6,260	0
MIRAMA P.S	MIRAMA P.S	Programme Conditional Grant - Non Wage Recurrent		9,478	0
KAHENGYERE P.S	KAHENGYERE P.S	Programme Conditional Grant - Non Wage Recurrent		13,719	0
Buhanama Primary School	Buhanama Primary School	Programme Conditional Grant - Non Wage Recurrent		7,804	0
Ruhega P.S.	Ruhega P.S.	Programme Conditional Grant - Non Wage Recurrent		5,777	0
RWEIBAARE MOSLEM P.S.	RWEIBAARE MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent		8,381	0
KANYERERE P.S	KANYERERE P.S	Programme Conditional Grant - Non Wage Recurrent		8,437	0
NYAMIYAGA P.S	NYAMIYAGA P.S	Programme Conditional Grant - Non Wage Recurrent		6,298	0
MUTANOGA PARENTS P.S	MUTANOGA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		4,177	0

VOTE: 911

Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAHOKO P.S	KAHOKO P.S	Programme Conditional Grant - Non Wage Recurrent		7,786	0
MUSHUNGA P.S.	MUSHUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,227	0
KAKIIKA P.S	KAKIIKA P.S	Programme Conditional Grant - Non Wage Recurrent		9,608	0
Ngomba P.S.	Ngomba P.S.	Programme Conditional Grant - Non Wage Recurrent		10,111	0
BWIIHIRA P.S	BWIIHIRA P.S	Programme Conditional Grant - Non Wage Recurrent		7,283	0
KITEMBE I P.S	KITEMBE I P.S	Programme Conditional Grant - Non Wage Recurrent		12,603	0
Rujumo	Rujumo	Programme Conditional Grant - Non Wage Recurrent		6,800	0
Kinono Primary School	Kinono Primary School	Programme Conditional Grant - Non Wage Recurrent		8,120	0
BUBAARE P.S	BUBAARE P.S	Programme Conditional Grant - Non Wage Recurrent		8,809	0
Mpaama P.S.	Mpaama P.S.	Programme Conditional Grant - Non Wage Recurrent		12,175	0
KEMISHEGO P.S	KEMISHEGO P.S	Programme Conditional Grant - Non Wage Recurrent		10,780	0
KISHAMI P.S	KISHAMI P.S	Programme Conditional Grant - Non Wage Recurrent		17,160	0
KABUHOME P.S	KABUHOME P.S	Programme Conditional Grant - Non Wage Recurrent		13,198	0

VOTE: 911    Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabambo P/S	Kabambo P/S	Programme Conditional Grant - Non Wage Recurrent		10,799	0
Nyakibobo P.S.	Nyakibobo P.S.	Programme Conditional Grant - Non Wage Recurrent		11,524	0
KYABWEYARE P.S	KYABWEYARE P.S	Programme Conditional Grant - Non Wage Recurrent		10,297	0
KIBATSI P.S	KIBATSI P.S	Programme Conditional Grant - Non Wage Recurrent		20,080	0
Rwenanura P.S.	Rwenanura P.S.	Programme Conditional Grant - Non Wage Recurrent		8,027	0
KASHARIRA P.S	KASHARIRA P.S	Programme Conditional Grant - Non Wage Recurrent		12,324	0
KASHORO P.S	KASHORO P.S	Programme Conditional Grant - Non Wage Recurrent		9,125	0
Rwamakukuru	Rwamakukuru	Programme Conditional Grant - Non Wage Recurrent		16,156	0
Rweikiniro P.S.	Rweikiniro P.S.	Programme Conditional Grant - Non Wage Recurrent		11,227	0
Nyakabare P.S.	Nyakabare P.S.	Programme Conditional Grant - Non Wage Recurrent		7,711	0
KIBURARA P.S	KIBURARA P.S	Programme Conditional Grant - Non Wage Recurrent		12,082	0
Nyarwina P.S.	Nyarwina P.S.	Programme Conditional Grant - Non Wage Recurrent		5,498	0
KAINA P.S	KAINA P.S	Programme Conditional Grant - Non Wage Recurrent		12,082	0



VOTE: 911

Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabira Primary School	Kabira Primary School	Programme Conditional Grant - Non Wage Recurrent		11,320	0
KAMURI P.S	KAMURI P.S	Programme Conditional Grant - Non Wage Recurrent		8,120	0
KYENJOJO P.S	KYENJOJO P.S	Programme Conditional Grant - Non Wage Recurrent		7,488	0
MAIZI P.S	MAIZI P.S	Programme Conditional Grant - Non Wage Recurrent		7,079	0
Rwoho P.S.	Rwoho P.S.	Programme Conditional Grant - Non Wage Recurrent		9,218	0
KYAMUTERA P.S	KYAMUTERA P.S	Programme Conditional Grant - Non Wage Recurrent		8,362	0
KYAFOORA P.S	KYAFOORA P.S	Programme Conditional Grant - Non Wage Recurrent		9,832	0
KAGAMBA P.S	KAGAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		13,533	0
Rukukuru P.S.	Rukukuru P.S.	Programme Conditional Grant - Non Wage Recurrent		12,157	0
BITUNTU P.S	BITUNTU P.S	Programme Conditional Grant - Non Wage Recurrent		10,390	0
NKOMERO P.S.	NKOMERO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,897	0
KIBATSI SDA P.S	KIBATSI SDA P.S	Programme Conditional Grant - Non Wage Recurrent		13,719	0
KIZAARA P.S	KIZAARA P.S	Programme Conditional Grant - Non Wage Recurrent		9,794	0

VOTE: 911

Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKARAMBI P.S.	NYAKARAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent		13,905	0
KYABWATO P.S	KYABWATO P.S	Programme Conditional Grant - Non Wage Recurrent		12,491	0
KIINA P.S	KIINA P.S	Programme Conditional Grant - Non Wage Recurrent		11,747	0
KABUNGO II P.S	KABUNGO II P.S	Programme Conditional Grant - Non Wage Recurrent		17,551	0
IHEMA P.S	IHEMA P.S	Programme Conditional Grant - Non Wage Recurrent		13,607	0
KYAKASHAMBARA P.S	KYAKASHAMBARA P.S	Programme Conditional Grant - Non Wage Recurrent		9,311	0
KYENJUBU P.S	KYENJUBU P.S	Programme Conditional Grant - Non Wage Recurrent		6,298	0
Mutojo P.S.	Mutojo P.S.	Programme Conditional Grant - Non Wage Recurrent		12,919	0
Rwera Mixed P.S.	Rwera Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent		17,172	0
KIYANJA P.S	KIYANJA P.S	Programme Conditional Grant - Non Wage Recurrent		14,612	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMANYONYI SS	RWAMANYONYI SS	Programme Conditional Grant - Non Wage Recurrent		89,240	0

VOTE: 911    Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUKONI SSS	RUKONI SSS	Programme Conditional Grant - Non Wage Recurrent		81,680	0
RUHANGA SDA SS	RUHANGA SDA SS	Programme Conditional Grant - Non Wage Recurrent		88,700	0
RWOHO SEC SECONDARY SCHOOL	RWOHO SEC SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		59,520	0
RUBAARE SSS	RUBAARE SSS	Programme Conditional Grant - Non Wage Recurrent		182,860	0
KAGAMBA SS	KAGAMBA SS	Programme Conditional Grant - Non Wage Recurrent		172,580	0
RUHAAMA SS	RUHAAMA SS	Programme Conditional Grant - Non Wage Recurrent		97,000	0
ST PAULS HIGH SCHOOL RUSHOOKA	ST PAULS HIGH SCHOOL RUSHOOKA	Programme Conditional Grant - Non Wage Recurrent		75,400	0
RUGARAMA SS	RUGARAMA SS	Programme Conditional Grant - Non Wage Recurrent		57,260	0
NYAKYERA SS	NYAKYERA SS	Programme Conditional Grant - Non Wage Recurrent		129,120	0
KIHANGA PUBLIC SS	KIHANGA PUBLIC SS	Programme Conditional Grant - Non Wage Recurrent		50,400	0
KITWE SS	KITWE SS	Programme Conditional Grant - Non Wage Recurrent		59,200	0

VOTE: 911    Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBATSI TECH INST	KIBATSI TECH INST	Programme Conditional Grant - Non Wage Recurrent		156,317	0
IHUNGA TECHNICAL INSTITUTE	IHUNGA TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		156,317	0
ERIA KATEGAYA MEMORIAL SKILLS DEVELOPMENT CENTRE	ERIA KATEGAYA MEMORIAL SKILLS DEVELOPMENT CENTRE	Programme Conditional Grant - Non Wage Recurrent		72,000	0
LCIII: S237712 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Allowances	District Headquarters	District Discretionary Equalisation Development Grant		15,000	0
Item: 263301 District Unconditional Grant-Non Wage					
IFMS System maintained	District Headquarters	District Unconditional Grant Non-Wage		30,000	0
Payroll managed	District Headquarters	District Unconditional Grant Non-Wage		22,525	0
UGIFT programs monitored	District Headquarters	District Unconditional Grant Non-Wage		15,000	0
Item: 263303 District Discretionary Development Equalization Grant					
Procuring a laptop Computer	District Headquarter	District Discretionary Equalisation Development Grant		4,500	0
Renovation District Headquarters Phase III	Distrcet Headquarters	District Discretionary Equalisation Development Grant		60,752	0

VOTE: 911 Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transitional development grant for Rwentobo-Rwahi TC	District Headquarters	Transitional Conditional Grant - Development		200,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff		District Unconditional Grant Non-Wage		4,200	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage		1,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage		370	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Unconditional Grant Non-Wage		77,906	0
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage		1,600	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses		District Unconditional Grant Non-Wage		430	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		1,960	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage		3,891	0

VOTE: 911 Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs	Headquarters	Locally Raised Revenues		1,175,852	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid		Locally Raised Revenues		63,285	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues		16,080	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	headquarter	Locally Raised Revenues		92,682	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Locally Raised Revenues		371,250	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing United Nations Children Fund (UNICEF)		204,981	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Rural areas	District Discretionary Equalisation Development Grant		2,960,000	0

VOTE: 911

Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Rural Areas	District Discretionary Equalisation Development Grant		316,245	0
Other Structures - Construction Works	District Headquarters	District Discretionary Equalisation Development Grant		353,672	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Transfers	Hospital	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses		Programme Conditional Grant - Non Wage Recurrent		29,500	0
Item: 221017 Membership dues and Subscription fees.					
Meetings and Subscription for NAMUDEO & UNISA at national and regional levels		Programme Conditional Grant - Non Wage Recurrent		12,500	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Rwamakukuru Primary School	Programme Conditional Grant - Non Wage Recurrent		900,000	0
Building and Facility Maintenance - Civil Works	Kiyoora Demo Primary School	Programme Conditional Grant - Non Wage Recurrent		600,000	0

VOTE: 911 Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kabuye Primary School	Programme Conditional Grant - Non Wage Recurrent		368,596	0
Building and Facility Maintenance - Civil Works	Igorora II Primary School	Programme Conditional Grant - Non Wage Recurrent		368,596	0
Item: 263402 Transfer to Other Government Units					
Support for Cross cutting issues like Nutrition,Environment,Gender, IECD & others in 242 gov't Primary,20 Secondary and 180 private institutions	Ntungamo DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent		28,500	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nyabihooko Seed secondary School	Programme Conditional Grant - Development		3,053,604	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Ntugamo DLG	External Financing United Nations Children Fund (UNICEF)		18,747	0
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Ntungamo DLG Headquarters	External Financing United Nations Children Fund (UNICEF)		7,400	0



VOTE: 911 Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Ntungamo DLG Headquarters	External Financing United Nations Children Fund (UNICEF)		45,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Ntungamo DLG Headquarters	External Financing United Nations Children Fund (UNICEF)		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Ntungamo DLG Headquarters	External Financing United Nations Children Fund (UNICEF)		35,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Ntungamo DLG Headquarters	External Financing United Nations Children Fund (UNICEF)		75,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District head quarters	Transitional Conditional Grant - Development		8,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Rushenyi	Transitional Conditional Grant - Development		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Rushenyi	Transitional Conditional Grant - Development		340,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Rushenyi	Transitional Conditional Grant - Development		40,000	0

VOTE: 911 Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District wide	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	Programme Conditional Grant - Development		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	Programme Conditional Grant - Development		850,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	District head quarters	Programme Conditional Grant - Development		100,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs(Sub counties and Town councils)	District wide	Other Transfers from Central Government Uganda Road Fund (URF)		530,439	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Piped water extended in rural ares	Rural Areas	Programme Conditional Grant - Development		447,117	0
Rural water extended in rural ares	Rural Areas	Programme Conditional Grant - Development		761,738	0
Transitional Development		Programme Conditional Grant - Development		29,630	0
Rural Water supply done	Rural Areas	Programme Conditional Grant - Development		55,527	0
Pipped Water	HQs	Programme Conditional Grant - Development		1,933	0

VOTE: 911

Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rural Water	HQs	Programme Conditional Grant - Development		67	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQs	District Discretionary Equalisation Development Grant		1,300	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	District Headquarters	External Financing United Nations Children Fund (UNICEF)		231,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	District Headquarters	External Financing United Nations Children Fund (UNICEF)		462,055	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	External Financing United Nations Children Fund (UNICEF)		705,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	External Financing United Nations Children Fund (UNICEF)		80,000	0

VOTE: 911

Ntungamo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Discretionary Equalisation Development Grant		66,835	0