
Vote:546 Ntungamo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:546 Ntungamo District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Ntungamo District

Date: 02/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	316,821	716,979	226%
Discretionary Government Transfers	4,735,999	3,695,698	78%
Conditional Government Transfers	36,790,916	28,595,411	78%
Other Government Transfers	5,293,735	942,992	18%
Donor Funding	650,000	0	0%
Total Revenues shares	47,787,473	33,951,079	71%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	130,561	94,390	73,564	72%	56%	78%
Internal Audit	59,202	42,854	36,799	72%	62%	86%
Administration	6,897,266	5,533,254	5,346,456	80%	78%	97%
Finance	346,312	262,394	139,925	76%	40%	53%
Statutory Bodies	1,025,008	648,078	438,610	63%	43%	68%
Production and Marketing	3,644,000	1,182,794	869,959	32%	24%	74%
Health	8,121,632	5,885,548	4,474,531	72%	55%	76%
Education	23,234,253	17,543,416	16,054,258	76%	69%	92%
Roads and Engineering	2,510,613	882,147	833,708	35%	33%	95%
Water	619,722	610,507	117,391	99%	19%	19%
Natural Resources	148,298	131,982	91,530	89%	62%	69%
Community Based Services	1,050,607	38,674,674	410,480	3681%	39%	1%
Grand Total	47,787,473	71,492,038	28,887,211	150%	60%	40%
<i>Wage</i>	27,372,485	58,621,787	19,887,105	214%	73%	34%
<i>Non-Wage Reccurent</i>	15,784,679	9,138,660	8,321,280	58%	53%	91%
<i>Domestic Devt</i>	3,980,308	3,731,590	678,827	94%	17%	18%
<i>Donor Devt</i>	650,000	0	0	0%	0%	0%

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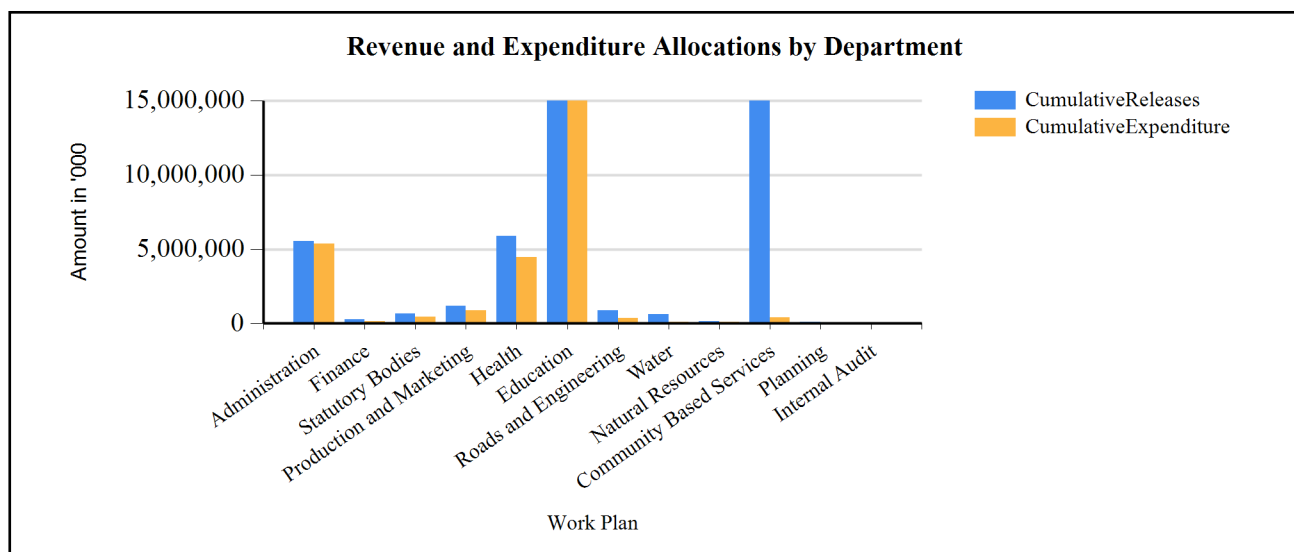
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

During the third quarter, the district received Ugsh 9,191,958,000 bringing cumulative receipts to date at Ugsh 32,215,496,000. This represented 72% of the planned receipts. The poor performance arose from low outturns in Other Government Transfers and no receipts from Donor funding which realized 18% and 0% respectively. The resulting poor performance in two sources came as the result of some of the sources under this category, in particular URF being reclassified. The worst performance was in Donor Funding which performed at 0% was because donors were realigning their funding programmes in the district.

A total Ugsh 19,135,301,000, representing 67%, was allocated to departments leaving Ugsh 13,080,195,000 on General fund during the quarter pending transfers to Lower Local Centres and multisectoral transfers when the system needs are completed.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	316,821	716,979	226 %
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2a. Discretionary Government Transfers	4,735,999	3,695,698	78 %
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2b. Conditional Government Transfers	36,790,916	28,595,411	78 %
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2c. Other Government Transfers	5,293,735	942,992	18 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	650,000	0	0 %
Error: Subreport could not be shown.			
Total Revenues shares	47,787,473	33,951,079	71 %

Cumulative Performance for Locally Raised Revenues

During the quarter, a total of Ugsh 231,588,000 was collected in Local Revenue bringing cumulative collections to date at Ugsh 716,979,000. This represented 226 % of the planned. This performance was because planned revenue for LLGs was passed as a supplementary.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

During the end of the quarter, the district had realized out of the approved budget from Discretionary Government Transfer, Conditional Government Transfers, 78% and Other Government Transfers 78%, 78% and 18% respectively. The poor performance in Other Government Transfers was that no releases were made to Uganda Women Entrepreneurship Program and Youth Livelihood

Cumulative Performance for Donor Funding

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

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	866,813	559,700	65 %	216,703	148,495	69 %
District Production Services	2,755,904	299,425	11 %	688,976	88,734	13 %
District Commercial Services	21,283	10,834	51 %	5,321	0	0 %
Sub- Total	3,644,000	869,959	24 %	910,999	237,230	26 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,489,083	833,708	33 %	622,271	33,461	5 %
District Engineering Services	21,530	0	0 %	5,382	0	0 %
Sub- Total	2,510,613	833,708	33 %	627,653	33,461	5 %
Sector: Education						
Pre-Primary and Primary Education	16,386,703	11,476,331	70 %	4,096,674	4,223,595	103 %
Secondary Education	5,478,093	3,638,319	66 %	1,369,523	1,172,458	86 %
Skills Development	1,104,895	818,849	74 %	276,224	295,504	107 %
Education & Sports Management and Inspection	264,562	120,758	46 %	66,140	67,351	102 %
Sub- Total	23,234,253	16,054,258	69 %	5,808,562	5,758,908	99 %
Sector: Health						
Primary Healthcare	263,876	199,705	76 %	65,969	69,954	106 %
District Hospital Services	192,373	144,280	75 %	48,093	48,093	100 %
Health Management and Supervision	7,665,384	4,130,547	54 %	1,858,664	1,530,622	82 %
Sub- Total	8,121,632	4,474,531	55 %	1,972,726	1,648,669	84 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	619,722	117,391	19 %	9,214	9,600	104 %
Natural Resources Management	148,298	91,530	62 %	37,074	30,028	81 %
Sub- Total	768,020	208,921	27 %	46,289	39,628	86 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,050,607	410,480	39 %	262,652	293,437	112 %
Sub- Total	1,050,607	410,480	39 %	262,652	293,437	112 %
Sector: Public Sector Management						
District and Urban Administration	6,897,266	5,346,456	78 %	1,717,014	1,355,466	79 %
Local Statutory Bodies	1,025,008	438,610	43 %	256,252	174,334	68 %
Local Government Planning Services	130,561	73,564	56 %	32,640	10,573	32 %
Sub- Total	8,052,834	5,858,630	73 %	2,005,907	1,540,373	77 %
Sector: Accountability						
Financial Management and Accountability(LG)	346,312	139,925	40 %	72,828	13,896	19 %
Internal Audit Services	59,202	36,799	62 %	14,800	7,605	51 %

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	<i>Sub- Total</i>	<i>405,513</i>	<i>176,725</i>	<i>44 %</i>	<i>87,628</i>	<i>21,501</i>	<i>25 %</i>
Grand Total		47,787,473	28,887,211	60 %	11,722,416	9,573,208	82 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,404,118	5,281,182	82%	1,601,030	1,390,192	87%
District Unconditional Grant (Non-Wage)	131,121	501,354	382%	32,780	167,118	510%
District Unconditional Grant (Wage)	1,041,187	1,211,696	116%	260,297	526,836	202%
General Public Service Pension Arrears (Budgeting)	1,366,588	1,366,588	100%	341,647	0	0%
Gratuity for Local Governments	1,001,505	751,129	75%	250,376	250,376	100%
Locally Raised Revenues	26,530	2,538	10%	6,633	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	537,352	0	0%	134,338	0	0%
Pension for Local Governments	1,783,447	1,337,585	75%	445,862	445,862	100%
Salary arrears (Budgeting)	110,293	110,293	100%	27,573	0	0%
Urban Unconditional Grant (Wage)	406,096	0	0%	101,524	0	0%
Development Revenues	493,148	252,072	51%	115,986	33,333	29%
District Discretionary Development Equalization Grant	45,189	152,072	337%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	347,958	0	0%	115,986	0	0%
Transitional Development Grant	100,000	100,000	100%	0	33,333	0%
Total Revenues shares	6,897,266	5,533,254	80%	1,717,016	1,423,526	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,447,283	1,183,470	82%	361,821	498,610	138%
Non Wage	4,956,835	4,062,987	82%	1,239,208	856,856	69%
Development Expenditure						
Domestic Development	493,148	100,000	20%	115,986	0	0%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	6,897,266	5,346,456	78%	1,717,014	1,355,466	79%
C: Unspent Balances						
Recurrent Balances		34,726	1%			
Wage		28,226				
Non Wage		6,500				
Development Balances		152,072	60%			
Domestic Development		152,072				
Donor Development		0				
Total Unspent		186,798	3%			

Summary of Workplan Revenues and Expenditure by Source

The department expected to receive 1,717,016,000= comprised of the recurrent amounting to Ugsh 1,601,030,000= but received Ugsh 1,423,526,000 representing 83% .this was because Public service pension arrears, local revenue , Salary arrears budgeting received zero percent during the quarter. The department spent a total of 1,355,466,000 representing 79% leaving a total of unspent balance of Ugsh 186,798,000= comprised of recurrent expenditure of Ugsh 34,726,000 in wage, Ugsh 6,500,000 in non wage and Ugsh 152,072,000 for construction of administration block at Bwongyera sub county retooling and capacity building activities that awaited procurement.

Reasons for unspent balances on the bank account

The unspent balances were funds meant for the construction of an office block at Bwongyera Sub county and capacity building activities that awaited procurement processes.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	291,312	207,394	71%	72,828	13,830	19%
District Unconditional Grant (Non-Wage)	55,318	41,489	75%	13,830	13,830	100%
District Unconditional Grant (Wage)	142,009	71,005	50%	35,502	0	0%
Locally Raised Revenues	93,984	39,211	42%	23,496	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	55,690	0%	0	0	0%
Development Revenues	55,000	55,000	100%	0	0	0%
District Discretionary Development Equalization Grant	55,000	55,000	100%	0	0	0%
Total Revenues shares	346,312	262,394	76%	72,828	13,830	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,009	71,005	50%	35,502	0	0%
Non Wage	149,303	13,920	9%	37,325	13,896	37%
Development Expenditure						
Domestic Development	55,000	55,000	100%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	346,312	139,925	40%	72,828	13,896	19%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		122,469				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		122,469	47%			

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Summary of Workplan Revenues and Expenditure by Source

The department was allocated shs.13,830,00 for this quarter out of the expected shs.72,828,,000 representing 19 %. All the receipts were spent leaving zero balance

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,025,008	648,078	63%	256,252	217,641	85%
District Unconditional Grant (Non-Wage)	607,712	455,784	75%	151,928	151,928	100%
District Unconditional Grant (Wage)	262,853	131,427	50%	65,713	65,713	100%
Locally Raised Revenues	154,443	60,868	39%	38,611	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,025,008	648,078	63%	256,252	217,641	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	262,853	126,671	48%	65,713	60,957	93%
Non Wage	762,155	311,940	41%	190,539	113,377	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,025,008	438,610	43%	256,252	174,334	68%
C: Unspent Balances						
Recurrent Balances						
Wage		4,756				
Non Wage		204,712				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		209,468	32%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected a release of Ugsh 256,252,000 but received Ugsh 217,641,000. This represented 85%. The shortfall in expected receipts was due to non receipt of planned local revenue of Ugsh 38,611,000 leading to an overall shortfall of 15%.

During the quarter, the department spent Ugsh 174,334,000 representing 68%, leaving Ugsh 209,468,000 unspent representing 32%. This unspent amount was for ex-gratia for LCI and LCII chairpersons who were not paid at the close of the quarter because late release to department. The unspent amount of Ugsh 174,334,000 representing 68%, leaving Ugsh 209,468,000 unspent representing 32%. This unspent amount was for ex-gratia for LCI and LCII chairpersons who were not paid at the close of the quarter because late release to department.

Reasons for unspent balances on the bank account

This unspent amount was for ex-gratia for LCI and LCII chairpersons who were not paid at the close of the quarter because late release to department.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,431,102	975,128	28%	857,776	328,731	38%
District Unconditional Grant (Non-Wage)	1,796	898	50%	449	449	100%
District Unconditional Grant (Wage)	354,938	266,203	75%	88,734	88,734	100%
Locally Raised Revenues	593	57	10%	148	0	0%
Other Transfers from Central Government	2,136,932	0	0%	534,233	0	0%
Sector Conditional Grant (Non-Wage)	363,856	272,892	75%	90,964	90,964	100%
Sector Conditional Grant (Wage)	572,987	435,078	76%	143,247	148,584	104%
Development Revenues	212,898	207,666	98%	53,224	69,158	130%
District Discretionary Development Equalization Grant	5,423	0	0%	1,356	0	0%
Locally Raised Revenues	0	191	0%	0	0	0%
Sector Development Grant	207,475	207,475	100%	51,869	69,158	133%
Total Revenues shares	3,644,000	1,182,794	32%	911,000	397,890	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	927,925	695,944	75%	231,981	231,981	100%
Non Wage	2,503,177	174,015	7%	625,794	5,249	1%
Development Expenditure						
Domestic Development	212,898	0	0%	53,224	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,644,000	869,959	24%	910,999	237,230	26%
C: Unspent Balances						
Recurrent Balances						
Wage		5,337				
Non Wage		99,832				
Development Balances		207,666	100%			

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Domestic Development	207,666		
Donor Development	0		
Total Unspent	312,835	26%	

Summary of Workplan Revenues and Expenditure by Source

The department planned revenues of Ugsh 857,776,000 but received Ugsh 328,731,000. This represented 38%. This was because proceeds from Uganda Multisectoral Food Security & Nutrition Project released nothing this quarter yet its component exceeded more 50% of expected grants to the department. Similarly Local revenue poorly performed at 0% because late procurement Revenue Sources. Development revenues performed at 133% because all the grant proceeds were released by close of 3rd quarter to enable payment of projects before the Financial Year closes. The department spent Ugsh 237,230,000 during the quarter leaving Ugsh 312,835,000 unspent comprising of Ugsh 207,666,000 for Development whose works were still ongoing commissioned and Ugsh 99,832,000 of non wage that had not left accounts by close of the quarter.

Reasons for unspent balances on the bank account

The department spent Ugsh 237,230,000 during the quarter leaving Ugsh 312,835,000 unspent comprising of Ugsh 207,666,000 for Development whose works were still ongoing commissioned and Ugsh 99,832,000 of non wage that had not left accounts by close of the quarter.

Highlights of physical performance by end of the quarter

27983 Animals were vaccinated against livestock diseases, 4838 livestock were slaughtered from different slaughters in the District, 12 market supervision visits conducted in livestock markets of Rwentobo, Rubaare, Kagarama, and Nyakyera, 32 fish farmers advised, 30 fish farmers registered, 128 fishing communities licensed, 12 lake fishery supervision visits were conducted, 1 fishing licensing report compiled and submitted to Directorate of Fisheries resources, 2 M&E production committee, Procurement of 3 motor cycles on going, Verification of 4 Acre model and coffee model house holds is still on going. 1 motor vehicle, 3 motor cycles repaired, 4 National planned meetings attended, 1 quarterly workplan submitted to MAAIF.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,367,153	4,781,068	75%	1,591,788	1,597,898	100%
District Unconditional Grant (Non-Wage)	1,429	771	54%	357	357	100%
Locally Raised Revenues	593	191	32%	148	0	0%
Sector Conditional Grant (Non-Wage)	524,745	393,676	75%	131,186	131,303	100%
Sector Conditional Grant (Wage)	5,840,387	4,386,431	75%	1,460,097	1,466,237	100%
Development Revenues	1,754,479	1,104,479	63%	380,945	368,160	97%
External Financing	650,000	0	0%	162,500	0	0%
Sector Development Grant	1,104,479	1,104,479	100%	218,445	368,160	169%
Total Revenues shares	8,121,632	5,885,548	72%	1,972,733	1,966,058	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,840,387	4,080,537	70%	1,460,091	1,513,455	104%
Non Wage	526,767	393,993	75%	131,692	135,215	103%
Development Expenditure						
Domestic Development	1,104,479	0	0%	218,444	0	0%
Donor Development	650,000	0	0%	162,500	0	0%
Total Expenditure	8,121,632	4,474,531	55%	1,972,726	1,648,669	84%
C: Unspent Balances						
Recurrent Balances						
Wage		305,894				
Non Wage		644				
Development Balances						
Domestic Development		1,104,479				
Donor Development		0				
Total Unspent		1,411,017	24%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected total revenue of Ugsh 1,972,733,000 during the quarter but received Ugsh 1,966,058,000. This represented 99%. The shortfall was because no releases were made by donor funds. Development revenues performed at 169% because development grants were fully released by close of 3rd quarter to enable completion of projects in time. The department spent a total of Ugsh 1,648,669,000 out of the planned Ugsh 1,972,726,000 representing 84%. This left a total of Ugsh 1,411,017,000 unspent comprising of Ugsh 305,894,000 for wage, Ugsh 644,000 for Non Wage and Ugsh 1,104,479,000 for Domestic Development

Reasons for unspent balances on the bank account

The unspent balance of wage resulted from failure to effect payment due to distortions in ifms. The balances of domestic development were because works processes were not complete to warrant payments.

Highlights of physical performance by end of the quarter

Salaries of staff were paid. Support supervision and monitoring by DHT was conducted. Sanitation and Environment monitoring conducted. TB and leprosy monitoring conducted. HMIS reporting done. Maternal and Child services offered

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	21,777,479	16,086,643	74%	5,444,370	5,769,269	106%
District Unconditional Grant (Non-Wage)	42,371	31,778	75%	10,593	10,593	100%
District Unconditional Grant (Wage)	79,704	59,778	75%	19,926	19,926	100%
Locally Raised Revenues	14,959	6,242	42%	3,740	0	0%
Sector Conditional Grant (Non-Wage)	3,420,771	2,280,769	67%	855,193	1,140,512	133%
Sector Conditional Grant (Wage)	18,219,674	13,708,075	75%	4,554,919	4,598,238	101%
Development Revenues	1,456,773	1,456,773	100%	364,193	485,591	133%
Sector Development Grant	1,456,773	1,456,773	100%	364,193	485,591	133%
Total Revenues shares	23,234,253	17,543,416	76%	5,808,563	6,254,860	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,299,378	13,437,333	73%	4,574,844	4,287,644	94%
Non Wage	3,478,101	2,210,889	64%	869,525	1,097,969	126%
Development Expenditure						
Domestic Development	1,456,773	406,036	28%	364,192	373,294	102%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	23,234,253	16,054,258	69%	5,808,562	5,758,908	99%
C: Unspent Balances						
Recurrent Balances		438,421	3%			
Wage		330,519				
Non Wage		107,901				
Development Balances		1,050,738	72%			
Domestic Development		1,050,738				
Donor Development		0				
Total Unspent		1,489,158	8%			

Vote:546 Ntungamo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive total revenue of Ugsh 5,808,563,000 but received Ugsh 6,254,860,000. This represented an increase of 8%. This was because both Sector Conditional Grant (Non-Wage) and Sector Development Grant performed at 133% because money to schools is planned to be released in three terms instead of quarters. Similarly Sector Development Grant was released by 3rd quarter to enable completion of projects in time and enable completion of projects and allow payment of retentions

The department spent a total of Ugsh 5,758,908,000 out of the planned Ugsh 5,808,562,000 representing 99%. This left a total of Ugsh 1,541,455,000 unspent comprising of Ugsh 330,519,000 for wage, Ugsh 160,198,000 for Non Wage and Ugsh 1,050,738,000 for Domestic Development.

Reasons for unspent balances on the bank account

The unspent balance of wage resulted from late access of payroll. The balances of domestic development were because works processes were not complete to warrant payments.

Highlights of physical performance by end of the quarter

2160 Staff Salaries paid. 242 Primary schools paid Sector Conditional Grants (non wage), 2400 teaching and non teaching staff in 21 secondary schools paid salaries, 21 secondary schools paid Sector Conditional Grants (non wage), 3 tertiary institutions paid Sector Conditional Grants (non wage)

Vote:546 Ntungamo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,489,083	860,617	35%	622,271	60,370	10%
District Unconditional Grant (Non-Wage)	20,683	10,341	50%	5,171	5,171	100%
District Unconditional Grant (Wage)	108,628	81,499	75%	27,157	27,158	100%
Locally Raised Revenues	8,992	10,252	114%	2,248	1,329	59%
Multi-Sectoral Transfers to LLGs_NonWage	1,147,864	485,435	42%	286,966	0	0%
Other Transfers from Central Government	1,202,916	273,089	23%	300,729	26,712	9%
Development Revenues	21,530	21,530	100%	5,383	21,530	400%
District Discretionary Development Equalization Grant	21,530	21,530	100%	5,383	21,530	400%
Total Revenues shares	2,510,613	882,147	35%	627,653	81,900	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,628	81,498	75%	27,157	27,157	100%
Non Wage	2,380,454	752,210	32%	595,114	6,304	1%
Development Expenditure						
Domestic Development	21,530	0	0%	5,382	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,510,613	833,708	33%	627,653	33,461	5%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		26,908				
Development Balances						
Domestic Development		21,530				
Donor Development		0				
Total Unspent		48,439	5%			

Vote:546 Ntungamo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of Ugsh 627,653,000 during the quarter but it received Ugsh 81,900,000 representing 13%. The shortfall was because no District Unconditional Grant (Non-Wage) was released to the department. The department spent all money received leaving no balances during the Quarter.

Reasons for unspent balances on the bank account

There were no balances at close of the Quarter.

Highlights of physical performance by end of the quarter

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

Vote:546 Ntungamo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,857	27,643	75%	9,214	9,214	100%
Sector Conditional Grant (Non-Wage)	36,857	27,643	75%	9,214	9,214	100%
Development Revenues	582,865	582,865	100%	0	194,288	0%
Sector Development Grant	561,812	561,812	100%	0	187,271	0%
Transitional Development Grant	21,053	21,053	100%	0	7,018	0%
Total Revenues shares	619,722	610,507	99%	9,214	203,502	2,209%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	36,857	27,300	74%	9,214	9,600	104%
Development Expenditure						
Domestic Development	582,865	90,091	15%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	619,722	117,391	19%	9,214	9,600	104%
C: Unspent Balances						
Recurrent Balances						
		343	1%			
Wage		0				
Non Wage		343				
Development Balances						
		492,774	85%			
Domestic Development		492,774				
Donor Development		0				
Total Unspent		493,117	81%			

Vote:546 Ntungamo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of **Ugsh 9,214,000** during the quarter and received **Ugsh 203,502,000** representing an infinite percentage increase. The huge outturn was because the ministry is aiming at fast truck project completion to curtail/save pilling huge sums of money that return to the centre event of under/non use.

The department then spent a total of 9,600 representing 104% of the expected for the quarter. This left Ugsh 492,774,000 unspent for Development that had just started

Reasons for unspent balances on the bank account

The unspent comprised Development projects that are on going, Non wage pending payment that had not matured by close of the quarter.

Highlights of physical performance by end of the quarter

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

Vote:546 Ntungamo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,298	81,982	83%	24,574	31,804	129%
District Unconditional Grant (Non-Wage)	8,193	8,687	106%	2,048	2,048	100%
District Unconditional Grant (Wage)	76,192	65,310	86%	19,048	27,214	143%
Locally Raised Revenues	3,744	358	10%	936	0	0%
Sector Conditional Grant (Non-Wage)	10,168	7,626	75%	2,542	2,542	100%
Development Revenues	50,000	50,000	100%	12,500	25,000	200%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	25,000	200%
Total Revenues shares	148,298	131,982	89%	37,074	56,804	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,192	53,803	71%	19,048	15,707	82%
Non Wage	22,105	10,027	45%	5,526	3,371	61%
Development Expenditure						
Domestic Development	50,000	27,700	55%	12,500	10,950	88%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	148,298	91,530	62%	37,074	30,028	81%
C: Unspent Balances						
Recurrent Balances						
Wage		11,507				
Non Wage		6,644				
Development Balances						
Domestic Development		22,300				
Donor Development		0				
Total Unspent		40,452	31%			

Vote:546 Ntungamo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had a budget of Ugsh 37,074,000 but received Ugsh 56,804,000 representing 153%. This performance was because District Discretionary Development Equalization Grant performed at 200%.

A total of Ugsh 30,028,000 was utilized leaving Ugsh 40,452,000 comprised of Ugsh 22,300,000 in Domestic Development and Ugsh 11,507,000 in wage because of a cartographer who is not yet recruited

Reasons for unspent balances on the bank account

Domestic Development projects were not yet completed and a physical Planner who is not yet recruited

Highlights of physical performance by end of the quarter

Conducted Production and Natural resources committee monitoring.

Vote:546 Ntungamo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,050,607	38,674,674	3,681%	262,652	38,553,821	14,679%
District Unconditional Grant (Non-Wage)	2,120	1,060	50%	530	530	100%
District Unconditional Grant (Wage)	152,170	38,118,541	25050%	38,042	38,042,457	100000%
Locally Raised Revenues	2,248	489,039	21754%	562	488,824	86979%
Other Transfers from Central Government	806,024	0	0%	201,506	0	0%
Sector Conditional Grant (Non-Wage)	88,046	66,034	75%	22,011	22,011	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,050,607	38,674,674	3,681%	262,652	38,553,821	14,679%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,170	87,524	58%	38,042	11,439	30%
Non Wage	898,438	322,956	36%	224,609	281,998	126%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,050,607	410,480	39%	262,652	293,437	112%
C: Unspent Balances						
Recurrent Balances		38,264,194	99%			
Wage		38,031,017				
Non Wage		233,177				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		38,264,194	99%			

Vote:546 Ntungamo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had a budget of Ugsh 262,652,000 but received Ugsh 38,553. The poor performance was because Youth Livelihood Programme, Uganda Women Entrepreneurship Programme and Local Revenue both poorly performed at 0%.

All the money received was utilized leaving **Ugsh 38,264,000** comprised of non wage of Ugsh 38,031,017 for youth councils whose activities were ongoing by close of the quarter

Reasons for unspent balances on the bank account

Youth councils activities were ongoing

Highlights of physical performance by end of the quarter

Conducting Meetings for FAL instructors. Conducting white cane celebration for PWDs. Conducting women councils. Giving out funds for PWDs

Vote:546 Ntungamo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	126,946	93,185	73%	31,736	30,194	95%
District Unconditional Grant (Non-Wage)	39,931	30,000	75%	9,983	10,000	100%
District Unconditional Grant (Wage)	80,775	60,581	75%	20,194	20,194	100%
Locally Raised Revenues	6,240	2,604	42%	1,560	0	0%
Development Revenues	3,615	1,205	33%	904	1,205	133%
District Discretionary Development Equalization Grant	3,615	1,205	33%	904	1,205	133%
Total Revenues shares	130,561	94,390	72%	32,640	31,399	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,775	46,788	58%	20,194	6,401	32%
Non Wage	46,171	26,776	58%	11,543	4,172	36%
Development Expenditure						
Domestic Development	3,615	0	0%	904	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	130,561	73,564	56%	32,640	10,573	32%
C: Unspent Balances						
Recurrent Balances						
		19,621	21%			
Wage		13,793				
Non Wage		5,828				
Development Balances						
		1,205	100%			
Domestic Development		1,205				
Donor Development		0				
Total Unspent		20,826	22%			

Vote:546 Ntungamo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department expected revenues of Ugsh 32,640,000 and it received Ugsh 31,399,000 representing 96%%. It spent Ugsh 10,573,000 representing 32% leaving unspent balance of Ugsh 20,826,000 comprised of Ugsh 13,793,000 in wage, Ugsh in non wage and Ugsh 1,205,000 of Development

Reasons for unspent balances on the bank account

Money was allocated to the department but not released.

Highlights of physical performance by end of the quarter

Salaries paid to staff. Office stationery procured. TPC meetings conducted. Statistical Abstract prepared. Pre-assessment preparation conducted. Performance Report for 4th Quarter of FY 2017-2018 prepared and submitted. Performance Contract, Annual Budget and Workplan for current Financial Year prepared and submitted.

Vote:546 Ntungamo District

Quarter3

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,202	42,854	72%	14,800	13,659	92%
District Unconditional Grant (Non-Wage)	19,820	14,813	75%	4,955	4,938	100%
District Unconditional Grant (Wage)	34,886	26,164	75%	8,721	8,721	100%
Locally Raised Revenues	4,496	1,876	42%	1,124	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	59,202	42,854	72%	14,800	13,659	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,886	22,532	65%	8,721	5,089	58%
Non Wage	24,316	14,268	59%	6,079	2,516	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	59,202	36,799	62%	14,800	7,605	51%
C: Unspent Balances						
Recurrent Balances						
		6,054	14%			
Wage		3,632				
Non Wage		2,422				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,054	14%			

Vote:546 Ntungamo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department expected receipts of Ugsh 14,8000,000 but received Ugsh 13,659,000. This represented an increase of 92% because no Locally Raised Revenues for first quarter was released in this quarter. A total of Ugsh 7,605,000 was spent leaving unspent balance of ugsh 6,054,000

Reasons for unspent balances on the bank account

Money was allocated to the department but not released

Highlights of physical performance by end of the quarter

A quarterly internal Audit report was prepared and submitted to relevant bodies

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

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

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

Vote:546 Ntungamo District

Quarter3

Vote:546 Ntungamo District

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
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Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
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Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
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Reasons for over/under performance:					
Output : 138111 Records Management Services					
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Reasons for over/under performance:					
Output : 138112 Information collection and management					
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Reasons for over/under performance:					
Capital Purchases					

Vote:546 Ntungamo District**Quarter3****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 Administrative Capital					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	<i>1,447,283</i>	<i>1,183,470</i>	<i>82 %</i>		<i>498,610</i>
<i>Non-Wage Reccurent:</i>	<i>4,419,483</i>	<i>4,062,987</i>	<i>92 %</i>		<i>856,856</i>
<i>GoU Dev:</i>	<i>145,189</i>	<i>100,000</i>	<i>69 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>6,011,955</i>	<i>5,346,456</i>	<i>88.9 %</i>		<i>1,355,466</i>

Vote:546 Ntungamo District**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
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Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
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Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
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Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
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Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
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Vote:546 Ntungamo District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	142,009	71,005	50 %		0
<i>Non-Wage Reccurent:</i>	149,303	13,920	9 %		13,896
<i>GoU Dev:</i>	55,000	55,000	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	346,312	139,925	40.4 %		13,896

Vote:546 Ntungamo District**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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Reasons for over/under performance:					
Output : 138202 LG procurement management services					
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Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
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Reasons for over/under performance:					
Output : 138204 LG Land management services					
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Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
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Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
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Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
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Vote:546 Ntungamo District**Quarter3**

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>262,853</i>	<i>126,671</i>	<i>48 %</i>	<i>60,957</i>
<i>Non-Wage Reccurent:</i>	<i>762,155</i>	<i>311,940</i>	<i>41 %</i>	<i>113,377</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,025,008</i>	<i>438,610</i>	<i>42.8 %</i>	<i>174,334</i>

Vote:546 Ntungamo District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
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Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
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Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:546 Ntungamo District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018206 Agriculture statistics and information Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018212 District Production Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018284 Plant clinic/mini laboratory construction Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Programme : 0183 District Commercial Services Higher LG Services					
Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018302 Enterprise Development Services Error: Subreport could not be shown. Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018308 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018309 Operation and Maintenance of Local Economic Infrastructure

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	927,925	695,944	75 %	231,981
<i>Non-Wage Reccurrent:</i>	2,503,177	174,015	7 %	5,249
<i>GoU Dev:</i>	212,898	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	3,644,000	869,959	23.9 %	237,230

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:546 Ntungamo District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>5,840,387</i>	<i>4,080,537</i>	<i>70 %</i>	<i>1,513,455</i>
<i>Non-Wage Reccurent:</i>	<i>526,767</i>	<i>393,993</i>	<i>75 %</i>	<i>135,215</i>
<i>GoU Dev:</i>	<i>1,104,479</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>650,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,121,632</i>	<i>4,474,531</i>	<i>55.1 %</i>	<i>1,648,669</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>18,299,378</i>	<i>13,437,333</i>	<i>73 %</i>	<i>4,287,644</i>
<i>Non-Wage Reccurent:</i>	<i>3,478,101</i>	<i>2,210,889</i>	<i>64 %</i>	<i>1,097,969</i>
<i>GoU Dev:</i>	<i>1,456,773</i>	<i>406,036</i>	<i>28 %</i>	<i>373,294</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>23,234,253</i>	<i>16,054,258</i>	<i>69.1 %</i>	<i>5,758,908</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Capital Purchases					
Output : 048281 Construction of public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>108,628</i>	<i>81,498</i>	<i>75 %</i>		<i>27,157</i>
<i>Non-Wage Reccurent:</i>	<i>1,232,591</i>	<i>266,775</i>	<i>22 %</i>		<i>6,304</i>
<i>GoU Dev:</i>	<i>21,530</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,362,749</i>	<i>348,273</i>	<i>25.6 %</i>		<i>33,461</i>

Vote:546 Ntungamo District**Quarter3****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098106 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098181 Spring protection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098185 Construction of dams

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>36,857</i>	<i>27,300</i>	<i>74 %</i>	<i>9,600</i>
<i>GoU Dev:</i>	<i>582,865</i>	<i>90,091</i>	<i>15 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>619,722</i>	<i>117,391</i>	<i>18.9 %</i>	<i>9,600</i>

Vote:546 Ntungamo District**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Release for the activities were made					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	76,192	53,803	71 %		15,707
<i>Non-Wage Reccurent:</i>	22,105	10,027	45 %		3,371
<i>GoU Dev:</i>	50,000	27,700	55 %		10,950
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	148,298	91,530	61.7 %		30,028

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>152,170</i>	<i>87,524</i>	<i>58 %</i>	<i>11,439</i>
<i>Non-Wage Reccurent:</i>	<i>898,438</i>	<i>322,956</i>	<i>36 %</i>	<i>281,998</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,050,607</i>	<i>410,480</i>	<i>39.1 %</i>	<i>293,437</i>

Vote:546 Ntungamo District**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for outputs released					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	80,775	46,788	58 %		6,401
<i>Non-Wage Reccurent:</i>	46,171	26,776	58 %		4,172
<i>GoU Dev:</i>	3,615	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	130,561	73,564	56.3 %		10,573

Vote:546 Ntungamo District**Quarter3****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>34,886</i>	<i>22,532</i>	<i>65 %</i>		<i>5,089</i>
<i>Non-Wage Reccurent:</i>	<i>24,316</i>	<i>14,268</i>	<i>59 %</i>		<i>2,516</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>59,202</i>	<i>36,799</i>	<i>62.2 %</i>		<i>7,605</i>

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

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

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,302	7,886
Item : 263104 Transfers to other govt. units (Current)				
Kigaaga HC II	NYAKARIRO Kigaaga	Sector Conditional Grant (Non-Wage)	1,451	889
Ngoma HC III	MUGYERA Ngoma	Sector Conditional Grant (Non-Wage)	7,851	6,997
LCIII : KAYONZA			239,871	140,563
Sector : Education			225,564	130,174
Programme : Pre-Primary and Primary Education			111,702	51,235
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,388	5,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABASHEESHE MOSLEM P.S	KABASHESHE	Sector Conditional Grant (Non-Wage)	4,892	0
KAINA P.S	KAINA	Sector Conditional Grant (Non-Wage)	7,750	0
KIBARE P.S	KYOBWE	Sector Conditional Grant (Non-Wage)	5,464	0
KYORUHEGA P.S	KAINA	Sector Conditional Grant (Non-Wage)	4,417	0
Nyabugando P.S.	KYOBWE	Sector Conditional Grant (Non-Wage)	5,593	0
RUKOMA P.S.	KAINA	Sector Conditional Grant (Non-Wage)	5,866	0
Rukukuru P.S.	KATOOMA	Sector Conditional Grant (Non-Wage)	5,585	0
Rwamahwa P.S.	KATOOMA	Sector Conditional Grant (Non-Wage)	4,409	0
KABASHEESE P.S	KABASHESHE	Sector Conditional Grant (Non-Wage)	5,263	3,508
Nyamabare Primary School	KIJUBWE	Sector Conditional Grant (Non-Wage)	4,353	2,412
Rushooka P.S.	RUHEGA	Sector Conditional Grant (Non-Wage)	8,209	0
RWAMANYONYI P.S.	RUHEGA	Sector Conditional Grant (Non-Wage)	4,586	0
Capital Purchases				
Output : Latrine construction and rehabilitation			45,314	45,314
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	KAINA Kaina P.S	Sector Development Grant	45,314	45,314
Programme : Secondary Education			113,862	78,940
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,862	78,940

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Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAMANYONYI SS	RUHEGA	Sector Conditional Grant (Non-Wage)	51,104	35,430
ST PAULS HIGH SCHOOL RUSHOOKA	RUHEGA	Sector Conditional Grant (Non-Wage)	62,759	43,510
Sector : Health			14,307	10,388
Programme : Primary Healthcare			14,307	10,388
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,004	2,502
Item : 263104 Transfers to other govt. units (Current)				
Rushooka HC II	RUHEGA Rushooka	Sector Conditional Grant (Non-Wage)	5,004	2,502
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,302	7,886
Item : 263104 Transfers to other govt. units (Current)				
Kaina HC II	KAINA Kaina	Sector Conditional Grant (Non-Wage)	1,451	889
Kayonza HC III	RUHEGA Kayonza	Sector Conditional Grant (Non-Wage)	7,851	6,997
LCIII : NTUNGAMO SUBCOUNTY			370,057	27,201
Sector : Agriculture			117,124	0
Programme : Agricultural Extension Services			45,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KIZAARA Ntungamo District headquarter.	Sector Development Grant	45,000	0
Programme : District Production Services			72,124	0
Capital Purchases				
Output : Plant clinic/mini laboratory construction			72,124	0
Item : 312101 Non-Residential Buildings				
Vet Min-LABORATORY COMPLETION	KIZAARA Ntungamo district Headquarter	Sector Development Grant	72,124	0
Sector : Education			49,779	0
Programme : Pre-Primary and Primary Education			49,779	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,779	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUTARE P.S	BUTARE	Sector Conditional Grant (Non-Wage)	3,435	0
KABUHOME P.S	NYABURIZA	Sector Conditional Grant (Non-Wage)	4,127	0
KAHUNGA P.S	KAHUNGA	Sector Conditional Grant (Non-Wage)	2,743	0
KINYAMAGYERA P.S	BUTARE	Sector Conditional Grant (Non-Wage)	3,854	0
KITEMBE I P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	5,086	0
KITEMBE II P.S	BUTARE	Sector Conditional Grant (Non-Wage)	4,136	0
KIZAARA P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	4,136	0
MUJWA P.S.	BUTARE	Sector Conditional Grant (Non-Wage)	4,224	0
MUTANOGA PARENTS P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	1,849	0
Nyaburiza P.S.	NYABURIZA	Sector Conditional Grant (Non-Wage)	7,573	0
NYAKASHOZI P.S.	RUHOKO	Sector Conditional Grant (Non-Wage)	5,762	0
Nyakibigi P.S.	KAHUNGA	Sector Conditional Grant (Non-Wage)	2,855	0
Sector : Health			10,754	8,479
Programme : Primary Healthcare			10,754	8,479
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,754	8,479
Item : 263104 Transfers to other govt. units (Current)				
Butaare HC III	BUTARE	Sector Conditional Grant (Non-Wage)	7,851	6,997
	Butaare			
Nyaburiza HC II	NYABURIZA	Sector Conditional Grant (Non-Wage)	1,451	889
	Nyaburiza			
Nyarubaare HC II	NYARUBARE	Sector Conditional Grant (Non-Wage)	1,451	593
	Nyarubaare			
Sector : Water and Environment			192,400	18,722
Programme : Rural Water Supply and Sanitation			192,400	18,722
Capital Purchases				
Output : Construction of public latrines in RGCs			24,000	18,722
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUTARE	Sector Development Grant	24,000	18,722
	Butare			
Output : Spring protection			18,900	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	BUTARE Kagorogoro	Sector Development ,, Grant	6,300	0
Building Construction - Contractor-216	KAHUNGA Nyakibingi	Sector Development ,, Grant	6,300	0
Building Construction - Contractor-216	NYARUBARE Runoni	Sector Development ,, Grant	6,300	0
Output : Construction of piped water supply system			34,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUTARE 2. Mujwa GFS	Sector Development , Grant	17,000	0
Construction Services - Civil Works-392	BUTARE Mugwanjura GFS	Sector Development , Grant	17,000	0
Output : Construction of dams			115,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KAHUNGA Kahunga P.S	Sector Development Grant	115,500	0
LCIII : RUGARAMA			308,541	99,419
Sector : Education			229,189	81,533
Programme : Pre-Primary and Primary Education			190,892	54,982
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,892	24,769
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTATURWA P.S	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	6,172	2,351
Ibaare Primary School	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	3,089	1,176
KABUYE P.S	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	2,719	1,035
KAGONGI P.S	KAGONGI	Sector Conditional Grant (Non-Wage)	3,588	1,367
KAGYEYO P.S	KAGONGI	Sector Conditional Grant (Non-Wage)	3,677	1,400
KAKANENA P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	2,501	953
KAMAHURI P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	6,929	2,639
KYAFOORA P.S	KYAFOORA	Sector Conditional Grant (Non-Wage)	3,797	1,446
KYENJUBU P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	3,459	1,317
Murambi II. P.S.	KATUNGAMO	Sector Conditional Grant (Non-Wage)	5,939	2,262
Nyakitabire P.S.	KAKANENA	Sector Conditional Grant (Non-Wage)	4,216	1,606
RUGARAMA MODEL P.S.	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	4,144	3,156

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Ruhega P.S.	KAKANENA	Sector Conditional Grant (Non-Wage)	3,161	1,204
ST. FRANCIS P.S RWASHAMAI	KAGONGI	Sector Conditional Grant (Non-Wage)	7,501	2,857
Capital Purchases				
Output : Classroom construction and rehabilitation			130,000	30,213
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NYAKABUNGO Kamahuri P.S	Sector Development Grant	130,000	30,213
Programme : Secondary Education			38,297	26,551
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,297	26,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGARAMA SS	KAGONGI	Sector Conditional Grant (Non-Wage)	38,297	26,551
Sector : Health			9,302	7,886
Programme : Primary Healthcare			9,302	7,886
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,302	7,886
Item : 263104 Transfers to other govt. units (Current)				
Kyafoora HC II	KYAFOORA Kyafoora	Sector Conditional Grant (Non-Wage)	1,451	889
Rugarama HC III	KAGONGI Rugarama	Sector Conditional Grant (Non-Wage)	7,851	6,997
Sector : Water and Environment			70,050	10,000
Programme : Rural Water Supply and Sanitation			70,050	10,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			70,050	10,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KAKANENA Kikomba Village	Sector Development Grant	70,050	10,000
LCIII : BWONGYERA			422,114	253,465
Sector : Education			298,760	144,690
Programme : Pre-Primary and Primary Education			149,045	40,894
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,731	40,894
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWONGYERA P.S	KATOMI	Sector Conditional Grant (Non-Wage)	4,675	1,780

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ITERERO P.S	ITERERO	Sector Conditional Grant (Non-Wage)	3,910	1,489
KAHENGYE P.S	KYABASHENYI	Sector Conditional Grant (Non-Wage)	5,810	2,213
KAKIIKA P.S	KAKIIKA	Sector Conditional Grant (Non-Wage)	4,659	1,774
KARAMA P.S	RWANDA	Sector Conditional Grant (Non-Wage)	6,358	2,421
KATOMI P.S	Nyabubare	Sector Conditional Grant (Non-Wage)	8,902	3,390
KEMISHEGO P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	5,850	2,228
KIHENGAMO P.S	KITOJO	Sector Conditional Grant (Non-Wage)	2,912	1,109
KIINA P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	5,198	1,980
Kinono Primary School	Nyabubare	Sector Conditional Grant (Non-Wage)	2,815	1,072
KISHARIRO P.S	KATOMI	Sector Conditional Grant (Non-Wage)	4,071	1,550
Kitojo Primary School	KITOJO	Sector Conditional Grant (Non-Wage)	8,531	3,249
KYABASHENYI P.S	KYABASHENYI	Sector Conditional Grant (Non-Wage)	7,597	2,893
KYABWEYARE P.S	KATOMI	Sector Conditional Grant (Non-Wage)	4,763	1,814
KYARUHUGA P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	3,644	1,388
MAHWA P.S	ITERERO	Sector Conditional Grant (Non-Wage)	2,936	1,118
Nyakabare P.S.	KATOMI	Sector Conditional Grant (Non-Wage)	3,741	1,425
NYAMIYAGA P.S	ITERERO	Sector Conditional Grant (Non-Wage)	2,429	925
RWANDA P.S.	RWANDA	Sector Conditional Grant (Non-Wage)	3,644	2,776
RWANKOORA P.S.	RWANDA	Sector Conditional Grant (Non-Wage)	11,285	4,298
Capital Purchases				
Output : Latrine construction and rehabilitation			45,314	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KYARUHUGA Kyaruhuga P.S	Sector Development Grant	45,314	0
Programme : Secondary Education			149,715	103,796
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			149,715	103,796
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAHENGYE PARENTS SCHOOL	ITERERO	Sector Conditional Grant (Non-Wage)	43,124	29,898
WESTEND MODERN SSS	KYARUHUGA	Sector Conditional Grant (Non-Wage)	106,591	73,899
Sector : Health			10,754	8,775
<i>Programme : Primary Healthcare</i>			10,754	8,775
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			10,754	8,775
Item : 263104 Transfers to other govt. units (Current)				
Bwongyera HC III	KATOMI Bwongyera	Sector Conditional Grant (Non-Wage)	7,851	6,997
Iterero HCII	ITERERO Iterero	Sector Conditional Grant (Non-Wage)	1,451	889
Rwanda HCII	RWANDA Rwanda	Sector Conditional Grant (Non-Wage)	1,451	889
Sector : Water and Environment			12,600	0
<i>Programme : Rural Water Supply and Sanitation</i>			12,600	0
Capital Purchases				
<i>Output : Spring protection</i>			12,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KITOJO Kamatabura	Sector Development , Grant	6,300	0
Building Construction - Contractor-216	NYAKABARE Rutugunda	Sector Development , Grant	6,300	0
Sector : Public Sector Management			100,000	100,000
<i>Programme : District and Urban Administration</i>			100,000	100,000
Capital Purchases				
<i>Output : Administrative Capital</i>			100,000	100,000
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	RWANDA RWANDA	Transitional Development Grant	100,000	100,000
LCIII : RWEIKINIRO			312,696	126,862
Sector : Education			169,744	86,976
<i>Programme : Pre-Primary and Primary Education</i>			69,321	31,800
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			69,321	31,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNGO I.P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	6,527	2,486

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KABUNGO II P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	6,889	2,624
KATAHOOKA P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	4,683	1,784
KAYENJE P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	5,585	2,127
KIBEHO P.S	MURAMBI	Sector Conditional Grant (Non-Wage)	5,077	1,934
KICECE P.S	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	4,868	1,854
KITEMBE P.S	KATASHEKWA	Sector Conditional Grant (Non-Wage)	3,435	1,308
KYAMUGASHE P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	3,137	1,195
KYENJOJO P.S	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	2,976	1,133
Murambi P.S.	MURAMBI	Sector Conditional Grant (Non-Wage)	9,248	3,522
Rweikiniro P.S.	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	5,560	2,118
Rwenanura P.S.	KATASHEKWA	Sector Conditional Grant (Non-Wage)	3,797	2,892
Rwentoobo P.S	MURAMBI	Sector Conditional Grant (Non-Wage)	3,540	3,748
Rwera Mixed P.S.	KATASHEKWA	Sector Conditional Grant (Non-Wage)	3,999	3,076
Programme : Secondary Education			100,423	55,176
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,423	55,176
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWEIKINIRO S S	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	41,676	14,447
ST PETERS SSS RWERA	KATASHEKWA	Sector Conditional Grant (Non-Wage)	58,747	40,729
Sector : Health			9,302	7,886
Programme : Primary Healthcare			9,302	7,886
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,302	7,886
Item : 263104 Transfers to other govt. units (Current)				
Kibeho HC II	MURAMBI Kibeho	Sector Conditional Grant (Non-Wage)	1,451	889
Rweikiniro HC III	RUSHEBEYA Rweikiniro	Sector Conditional Grant (Non-Wage)	7,851	6,997
Sector : Water and Environment			133,650	32,000
Programme : Rural Water Supply and Sanitation			133,650	32,000

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Capital Purchases				
Output : Spring protection			12,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KABUNGO Kyeizinga	Sector Development , Grant	6,300	0
Building Construction - Contractor-216	KATASHEKWA Migyera	Sector Development , Grant	6,300	0
Output : Borehole drilling and rehabilitation			121,050	32,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	MURAMBI Murambi Village	Sector Development Grant	121,050	32,000
LCIII : RWASHAMAIRE T/C			58,761	415,995
Sector : Education			11,435	380,718
Programme : Pre-Primary and Primary Education			11,435	380,718
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,435	380,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. FRANCIS P.S KASANA	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	2,799	0
KITUNGA P.S	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	8,636	380,718
Sector : Health			47,326	35,277
Programme : Primary Healthcare			47,326	35,277
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,326	35,277
Item : 263104 Transfers to other govt. units (Current)				
Rwashamaire Hc IV	CENTRAL WARD Rwashamaire	Sector Conditional Grant (Non-Wage)	47,326	35,277
LCIII : RUHAAMA			250,200	110,551
Sector : Education			205,749	103,554
Programme : Pre-Primary and Primary Education			144,679	82,384
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,365	37,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
KEMIRONKO RUHAAMA P.S	RUHAAMA	Sector Conditional Grant (Non-Wage)	3,161	0
Mpaama P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	5,416	0
KAFUNJO P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	5,883	2,240

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

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Sector : Health			7,851	6,997
<i>Programme : Primary Healthcare</i>			7,851	6,997
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,851	6,997
Item : 263104 Transfers to other govt. units (Current)				
Ruhaama HC III	RUHAAMA Ruhaama	Sector Conditional Grant (Non-Wage)	7,851	6,997
Sector : Water and Environment			36,600	0
<i>Programme : Rural Water Supply and Sanitation</i>			36,600	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			24,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	RUHAAMA Ruhaama	Sector Development Grant	24,000	0
<i>Output : Spring protection</i>			12,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	RWENGOMA Kahungye	Sector Development , Grant	6,300	0
Building Construction - Contractor- 216	KISHAMI Kishami Village	Sector Development , Grant	6,300	0
LCIII : NYAKYERA			222,924	86,747
Sector : Education			212,171	77,972
<i>Programme : Pre-Primary and Primary Education</i>			73,997	30,075
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			73,997	30,075
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHIJA P.S	KIBINGO	Sector Conditional Grant (Non-Wage)	5,037	0
BITUNTU P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	3,089	2,353
BUHIGA P.S	KIBINGO	Sector Conditional Grant (Non-Wage)	3,669	2,794
BWIHIRA P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	1,970	750
IGORORA II P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	4,313	1,642
IHUNGA P.S	NGOMA	Sector Conditional Grant (Non-Wage)	3,612	1,376
KAFUNJO II P.S	KIYOORA	Sector Conditional Grant (Non-Wage)	3,161	1,204
KAHENGYERE P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	5,528	2,105

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KATARAKA P.S	KATARAKA	Sector Conditional Grant (Non-Wage)	4,095	1,560
KAYANGA P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	3,797	1,446
KIBINGO II P.S	KAGORORA	Sector Conditional Grant (Non-Wage)	5,689	2,167
KIYOORA P.S	KIYOORA	Sector Conditional Grant (Non-Wage)	3,942	1,501
NGOMA I P/S	NGOMA	Sector Conditional Grant (Non-Wage)	4,168	1,587
Nyakasa P.S.	KIYOORA	Sector Conditional Grant (Non-Wage)	4,458	1,698
Nyakyera P.S.	KAGORORA	Sector Conditional Grant (Non-Wage)	6,430	2,449
RUSA P.S	KATARAKA	Sector Conditional Grant (Non-Wage)	1,962	747
Rwamakukuru	KAGORORA	Sector Conditional Grant (Non-Wage)	5,826	2,219
Rwembirizi P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	3,250	2,475
Programme : Secondary Education			138,174	47,898
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,174	47,898
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKYERA SS	KAGORORA	Sector Conditional Grant (Non-Wage)	70,669	24,497
NYAKYERA UNITED SS	KAGORORA	Sector Conditional Grant (Non-Wage)	67,505	23,400
Sector : Health			10,754	8,775
Programme : Primary Healthcare			10,754	8,775
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,754	8,775
Item : 263104 Transfers to other govt. units (Current)				
Kiyoora HC II	KIYOORA Kiyoora	Sector Conditional Grant (Non-Wage)	1,451	889
Ngomba HC II	NGOMBA Ngomba	Sector Conditional Grant (Non-Wage)	1,451	889
Nyakyera HC III	KAGORORA Nyakyera	Sector Conditional Grant (Non-Wage)	7,851	6,997
LCIII : IHUNGA			251,969	153,541
Sector : Education			229,911	143,515
Programme : Pre-Primary and Primary Education			58,598	24,744
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,598	24,744

Vote:546 Ntungamo District**Quarter3****Item : 263367 Sector Conditional Grant (Non-Wage)**

BUTANDA P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	6,374	4,855
KABASHEKI P.S	NYAKIBIGI	Sector Conditional Grant (Non-Wage)	4,401	1,676
KAGAMBA P.S	KAGAMBA	Sector Conditional Grant (Non-Wage)	6,044	2,302
KAKO P.S	NYAKIBIGI	Sector Conditional Grant (Non-Wage)	4,200	1,600
KAKWANZI P.S	KITONDO	Sector Conditional Grant (Non-Wage)	3,966	1,511
KAMUNYIGA P.S	RUTUNGURU	Sector Conditional Grant (Non-Wage)	2,670	1,017
KATENGA P.S	KAGAMBA	Sector Conditional Grant (Non-Wage)	4,055	1,544
KYAMAJUMBA P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	4,699	1,790
KYENKUKU P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	3,169	1,207
NAMIREMBE P.S.	BUTANDA	Sector Conditional Grant (Non-Wage)	5,891	2,243
NYAKAYENJE P.S.	KITONDO	Sector Conditional Grant (Non-Wage)	3,822	1,455
Rujumo	RUTUNGURU	Sector Conditional Grant (Non-Wage)	3,226	1,229
RUTAHWEIRE P.S.	KAGAMBA	Sector Conditional Grant (Non-Wage)	2,260	861
Rutunguru P.S.	RUTUNGURU	Sector Conditional Grant (Non-Wage)	3,822	1,455

Programme : Secondary Education **171,314** **118,770**

Lower Local Services

Output : Secondary Capitation(USE)(LLS) **171,314** **118,770**

Item : 263367 Sector Conditional Grant (Non-Wage)

KAGAMBA SS	KITONDO	Sector Conditional Grant (Non-Wage)	133,613	92,633
ST PAULS VOC SS KAGARAMA	RUTUNGURU	Sector Conditional Grant (Non-Wage)	37,700	26,137

Sector : Health **15,758** **10,026**

Programme : Primary Healthcare **15,758** **10,026**

Lower Local Services

Output : NGO Basic Healthcare Services (LLS) **5,004** **1,251**

Item : 263104 Transfers to other govt. units (Current)

St Lucia Kagamba	KAGAMBA Kagamba	Sector Conditional Grant (Non-Wage)	5,004	1,251
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Output : Basic Healthcare Services (HCIV-HCII-LLS) **10,754** **8,775**

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Item : 263104 Transfers to other govt. units (Current)				
Ihunga HC II	RUTUNGURU Ihunga	Sector Conditional Grant (Non-Wage)	1,451	889
Kitondo HC III	KITONDO Kitondo	Sector Conditional Grant (Non-Wage)	7,851	6,997
Nyakibigi HC II	NYAKIBIGI Nyakibigi	Sector Conditional Grant (Non-Wage)	1,451	889
Sector : Water and Environment			6,300	0
Programme : Rural Water Supply and Sanitation			6,300	0
Capital Purchases				
Output : Spring protection			6,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	NYAKIBIGI Nyakabare	Sector Development Grant	6,300	0
LCIII : RUHAAMA EAST			143,454	99,221
Sector : Education			140,552	97,444
Programme : Secondary Education			140,552	97,444
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			140,552	97,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
CENTRAL SS RUHAAMA	Ruhama	Sector Conditional Grant (Non-Wage)	140,552	97,444
Sector : Health			2,902	1,778
Programme : Primary Healthcare			2,902	1,778
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,902	1,778
Item : 263104 Transfers to other govt. units (Current)				
Kafunjo HC II	A Kafunjo	Sector Conditional Grant (Non-Wage)	1,451	889
Kishami HC II	A Kishami	Sector Conditional Grant (Non-Wage)	1,451	889
LCIII : RUKONI WEST			179,162	45,732
Sector : Education			166,562	45,732
Programme : Pre-Primary and Primary Education			100,598	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,970	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANONKO P.S	NYAKABAARE	Sector Conditional Grant (Non-Wage)	5,367	0

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KIGOMERO P.S	NYAKABAARE	Sector Conditional Grant (Non-Wage)	4,602	0
Capital Purchases				
Output : Latrine construction and rehabilitation			90,628	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	RUKONI WEST Kakindo P.S	Sector Development , Grant	45,314	0
Building Construction - Contractor-216	RUKONI WEST Rukoni P.S	Sector Development , Grant	45,314	0
Programme : Secondary Education			65,964	45,732
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,964	45,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWASHAMAIRE H/S	RWASHAMAIRE	Sector Conditional Grant (Non-Wage)	65,964	45,732
Sector : Water and Environment			12,600	0
Programme : Rural Water Supply and Sanitation			12,600	0
Capital Purchases				
Output : Spring protection			12,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	RUKONI WEST Kaburangire	Sector Development , Grant	6,300	0
Building Construction - Contractor-216	RUKONI WEST Katembatembe	Sector Development , Grant	6,300	0
LCIII : KAGARAMA T/C			130,000	30,213
Sector : Education			130,000	30,213
Programme : Pre-Primary and Primary Education			130,000	30,213
Capital Purchases				
Output : Classroom construction and rehabilitation			130,000	30,213
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	B Rutunguru	Sector Development Grant	130,000	30,213
LCIII : RUBAARE TC			105,566	35,277
Sector : Health			105,566	35,277
Programme : Primary Healthcare			47,326	35,277
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,326	35,277
Item : 263104 Transfers to other govt. units (Current)				

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Rubaare HC IV	CENTRAL WARD Rubaare	Sector Conditional Grant (Non-Wage)	47,326	35,277
Programme : Health Management and Supervision			58,240	0
Capital Purchases				
Output : Administrative Capital			58,240	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	CENTRAL WARD RUBAARE HC IV	Sector Development Grant	58,240	0
LCIII : RUBAARE			230,750	118,174
Sector : Education			229,299	117,285
Programme : Pre-Primary and Primary Education			69,032	27,694
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,032	27,694
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruyonza P.S.	NYANGA	Sector Conditional Grant (Non-Wage)	4,562	0
BIKONOKA COMMUNITY SCHOOL	NYARWANYA	Sector Conditional Grant (Non-Wage)	3,097	2,359
BWIZIBWERA P.S	NYARWANYA	Sector Conditional Grant (Non-Wage)	3,500	1,333
KACERERE P.S	NYARWANYA	Sector Conditional Grant (Non-Wage)	3,516	1,339
KAKUNGU P.S	OMUNGYENYI	Sector Conditional Grant (Non-Wage)	5,247	1,998
KIYOMBERA MOSLEM P.S	NYANGA	Sector Conditional Grant (Non-Wage)	2,968	1,130
Mutojo P.S.	MUTOJO	Sector Conditional Grant (Non-Wage)	5,633	2,145
NYAMRINDIRA P.S	MUTOJO	Sector Conditional Grant (Non-Wage)	4,852	1,848
Nyanga P.S.	NYANGA	Sector Conditional Grant (Non-Wage)	4,337	1,652
NYARWANYA P.S.	NYARWANYA	Sector Conditional Grant (Non-Wage)	3,709	1,413
OMUNGYENYI P.S.	OMUNGYENYI	Sector Conditional Grant (Non-Wage)	4,973	1,894
Rubaare Central School	RUKIRI	Sector Conditional Grant (Non-Wage)	3,846	1,465
Rubaare Muslim T/School	Rubaare T.B	Sector Conditional Grant (Non-Wage)	3,902	1,486
Rubanga P.S.	RUKIRI	Sector Conditional Grant (Non-Wage)	2,630	1,002
Rugongi P.S.	KAGUGU	Sector Conditional Grant (Non-Wage)	1,841	701
Rwakibira P.S	NYANGA	Sector Conditional Grant (Non-Wage)	5,271	2,007

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Rwere P.S.	KAGUGU	Sector Conditional Grant (Non-Wage)	5,150	3,923
Programme : Secondary Education			160,267	89,591
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			160,267	89,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBAARE SSS	RUKIRI	Sector Conditional Grant (Non-Wage)	98,183	68,070
RUYONZA SEED SECONDARY SCHOOL	NYANGA	Sector Conditional Grant (Non-Wage)	62,084	21,521
Sector : Health			1,451	889
Programme : Primary Healthcare			1,451	889
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,451	889
Item : 263104 Transfers to other govt. units (Current)				
Nyanga HC II	NYANGA Nyanga	Sector Conditional Grant (Non-Wage)	1,451	889
LCIII : KITWE TC			77,160	51,233
Sector : Education			29,834	15,956
Programme : Pre-Primary and Primary Education			29,834	15,956
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,834	15,956
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bakihareire Primary School	BAKIHARIRE	Sector Conditional Grant (Non-Wage)	5,609	4,272
BUBAARE P.S	KABIMBIRI	Sector Conditional Grant (Non-Wage)	4,522	1,722
KABAHIKWE P.S	KABIMBIRI	Sector Conditional Grant (Non-Wage)	2,244	854
KABOBO P.S	KABOBO	Sector Conditional Grant (Non-Wage)	3,089	2,353
KASHANDA P.S	KABIMBIRI	Sector Conditional Grant (Non-Wage)	4,522	1,722
Kitwe I Primary School	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	6,486	2,470
ST. JUDE P.S	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	3,363	2,561
Sector : Health			47,326	35,277
Programme : Primary Healthcare			47,326	35,277
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,326	35,277

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Item : 263104 Transfers to other govt. units (Current)				
Kitwe HC IV	NSHENYI Kitwe TC	Sector Conditional Grant (Non-Wage)	47,326	35,277
LCIII : KIBATSI			311,010	148,496
Sector : Education			293,957	139,721
Programme : Pre-Primary and Primary Education			123,570	21,593
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,256	21,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaare I P/School	IBAARE	Sector Conditional Grant (Non-Wage)	2,912	0
KIBATSI P.S	IBAARE	Sector Conditional Grant (Non-Wage)	7,686	0
KIBATSI SDA P.S	IBAARE	Sector Conditional Grant (Non-Wage)	5,037	0
Nyakigongo P.S.	IBAARE	Sector Conditional Grant (Non-Wage)	4,820	0
Rubingo P.S.	RUKARANGO	Sector Conditional Grant (Non-Wage)	6,446	0
KAMURI P.S	KIBARUKO	Sector Conditional Grant (Non-Wage)	2,815	1,072
KIGARAMA P.S	RUKONI	Sector Conditional Grant (Non-Wage)	2,896	1,103
KIHUMURO P.S	KIBARUKO	Sector Conditional Grant (Non-Wage)	3,282	1,250
KISHUNJURE P.S	NYAMUGOYE	Sector Conditional Grant (Non-Wage)	2,413	919
KONYO P.S	NYAMUGOYE	Sector Conditional Grant (Non-Wage)	3,934	1,498
KYENTAMA P.S	RUKONI	Sector Conditional Grant (Non-Wage)	5,464	2,081
Nyarwina P.S.	KIBARUKO	Sector Conditional Grant (Non-Wage)	2,960	1,127
OMURUBAARE P.S	RUKONI	Sector Conditional Grant (Non-Wage)	3,121	1,189
Rukarango P.S.	RUKARANGO	Sector Conditional Grant (Non-Wage)	4,224	2,455
RUKONI P.S.	RUKONI	Sector Conditional Grant (Non-Wage)	9,087	3,461
Rwamabondo P.S.	IBAARE	Sector Conditional Grant (Non-Wage)	2,872	1,094
Rwera II P.S	RUKONI	Sector Conditional Grant (Non-Wage)	3,121	2,377
Rwesingo P.S.	RUKONI	Sector Conditional Grant (Non-Wage)	5,166	1,967
Capital Purchases				

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Output : Latrine construction and rehabilitation			45,314	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	IBAARE Ibaare P.S	Sector Development Grant	45,314	0
Programme : Secondary Education			170,387	118,128
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			170,387	118,128
Item : 263367 Sector Conditional Grant (Non-Wage)				
HIBSCUS HIGH SCHOOL	IBAARE	Sector Conditional Grant (Non-Wage)	107,703	74,670
KIBATSI HIGH SCHOOL	KIBARUKO	Sector Conditional Grant (Non-Wage)	62,684	43,458
Sector : Health			10,754	8,775
Programme : Primary Healthcare			10,754	8,775
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,754	8,775
Item : 263104 Transfers to other govt. units (Current)				
Rukarango HC II	RUKARANGO Rukarango	Sector Conditional Grant (Non-Wage)	1,451	889
Rukoni HC III	RUKONI Rukoni	Sector Conditional Grant (Non-Wage)	7,851	6,997
Rwamabondo HC II	IBAARE Rwamabondo	Sector Conditional Grant (Non-Wage)	1,451	889
Sector : Water and Environment			6,300	0
Programme : Rural Water Supply and Sanitation			6,300	0
Capital Purchases				
Output : Spring protection			6,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	RUKARANGO Rukarango II	Sector Development Grant	6,300	0
LCIII : NYABIHOKO			609,259	24,093
Sector : Education			100,057	22,315
Programme : Pre-Primary and Primary Education			73,280	3,751
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,280	3,751
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHAMBA P.S	KIYAGA	Sector Conditional Grant (Non-Wage)	3,443	0
IHEMA P.S	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	3,395	0

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

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Nyabushenyi HC II	NYABUSHENYI Nyabushenyi	Sector Conditional Grant (Non-Wage)	1,451	889
Programme : Health Management and Supervision			500,000	0
Capital Purchases				
Output : Administrative Capital			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	RUKANGA KARURUMA HC II	Sector Development Grant	500,000	0
Sector : Water and Environment			6,300	0
Programme : Rural Water Supply and Sanitation			6,300	0
Capital Purchases				
Output : Spring protection			6,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	KANYAMPUMO Zeituni	Sector Development Grant	6,300	0
LCIII : ITOJO			1,226,057	442,254
Sector : Education			1,024,482	296,196
Programme : Pre-Primary and Primary Education			980,764	265,887
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,875	10,906
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITOJO CENTRAL P.S	ITOJO	Sector Conditional Grant (Non-Wage)	3,999	0
KABINGO II P.S	RUHANGA	Sector Conditional Grant (Non-Wage)	3,564	0
KIKUNYU P.S	ITOJO	Sector Conditional Grant (Non-Wage)	3,814	0
MPANGA SDA P.S	ITOJO	Sector Conditional Grant (Non-Wage)	1,857	0
NKOMERO P.S.	NYONGOZI	Sector Conditional Grant (Non-Wage)	3,073	0
Nyakabungo II P.S.	ITOJO	Sector Conditional Grant (Non-Wage)	3,419	0
Nyaruhama S.D.A. P.S.	NYONGOZI	Sector Conditional Grant (Non-Wage)	2,389	0
Nyongozi P.S.	NYONGOZI	Sector Conditional Grant (Non-Wage)	5,134	0
Ruhanga Boys P.S.	RUHANGA	Sector Conditional Grant (Non-Wage)	2,751	0
RUHANGA S.D.A. P.S.	RUHANGA	Sector Conditional Grant (Non-Wage)	2,550	0

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Rwempiri P.S	RUHANGA	Sector Conditional Grant (Non-Wage)	2,855	0
Buhanama Primary School	BUHANAMA	Sector Conditional Grant (Non-Wage)	3,975	3,027
BUKIRO P.S	NYONGOZI	Sector Conditional Grant (Non-Wage)	2,292	1,528
BUKOORA P.S	BUHANAMA	Sector Conditional Grant (Non-Wage)	2,743	1,045
Itojo Boys Primary School	ITOJO	Sector Conditional Grant (Non-Wage)	3,290	2,193
Kacwambiro Primary School	ITOJO	Sector Conditional Grant (Non-Wage)	2,099	799
MAIZI P.S	BUHANAMA	Sector Conditional Grant (Non-Wage)	2,525	962
Nyakibobo P.S.	BUHANAMA	Sector Conditional Grant (Non-Wage)	3,548	1,351
Capital Purchases				
Output : Classroom construction and rehabilitation			834,261	226,632
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	ITOJO Itojo	Sector Development Grant	834,261	226,632
Output : Latrine construction and rehabilitation			90,628	28,350
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	BUHANAMA Buhanama P.S	Sector Development , Grant	45,314	28,350
Building Construction - Contractor-216	BUHANAMA Maizi P.S	Sector Development , Grant	45,314	28,350
Programme : Secondary Education			43,718	30,309
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,718	30,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
PUBLIC TRUST H/S N	BUHANAMA	Sector Conditional Grant (Non-Wage)	43,718	30,309
Sector : Health			195,275	146,057
Programme : Primary Healthcare			2,902	1,778
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,902	1,778
Item : 263104 Transfers to other govt. units (Current)				
Buhanama HC II	BUHANAMA Buhanama	Sector Conditional Grant (Non-Wage)	1,451	889
Nyongozi HC II	NYONGOZI Nyongozi	Sector Conditional Grant (Non-Wage)	1,451	889
Programme : District Hospital Services			192,373	144,280

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Lower Local Services				
Output : District Hospital Services (LLS.)			192,373	144,280
Item : 263104 Transfers to other govt. units (Current)				
Itojo Hospital	ITOJO Itojo Hospital	Sector Conditional Grant (Non-Wage)	192,373	144,280
Sector : Water and Environment			6,300	0
Programme : Rural Water Supply and Sanitation			6,300	0
Capital Purchases				
Output : Spring protection			6,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	ITOJO Mugono	Sector Development Grant	6,300	0
LCIII : RUKONI EAST			626,092	60,579
Sector : Education			110,590	58,802
Programme : Pre-Primary and Primary Education			54,779	20,108
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,779	20,108
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAAHI P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	3,186	1,213
KABUTONDO P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	4,498	1,713
KAHOKO P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	3,733	1,422
KAKINDO P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	2,075	790
KANYERERE P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	4,425	1,685
KIHANGA PUBLIC SCHOOL	KIHANGA	Sector Conditional Grant (Non-Wage)	5,335	2,032
KIRUNGU P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	4,860	1,851
KYABWATO P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	6,116	2,329
KYAMWASHA P.S.	KYAMWASHA	Sector Conditional Grant (Non-Wage)	4,602	1,753
MUSHUNGA P.S.	KYAMWASHA	Sector Conditional Grant (Non-Wage)	4,103	1,563
NYAKIBAARE P.S.	KIHANGA	Sector Conditional Grant (Non-Wage)	5,512	2,099
NYAMABARE P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	6,333	1,658
Programme : Secondary Education			55,811	38,693

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,811	38,693
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKONI SSS	KYAMWASHA	Sector Conditional Grant (Non-Wage)	55,811	38,693
Sector : Health			502,902	1,778
Programme : Primary Healthcare			2,902	1,778
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,902	1,778
Item : 263104 Transfers to other govt. units (Current)				
Kyamwasha HC II	KYAMWASHA Kyamwasha	Sector Conditional Grant (Non-Wage)	1,451	889
Rwoho HC II	KIRUNGU Rwoho	Sector Conditional Grant (Non-Wage)	1,451	889
Programme : Health Management and Supervision			500,000	0
Capital Purchases				
Output : Administrative Capital			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KYAMWASHA KYAMWASHA HC II	Sector Development Grant	500,000	0
Sector : Water and Environment			12,600	0
Programme : Rural Water Supply and Sanitation			12,600	0
Capital Purchases				
Output : Spring protection			12,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KYAMWASHA Kanyere	Sector Development , Grant	6,300	0
Building Construction - Contractor-216	KIHANGA Ntungamo	Sector Development , Grant	6,300	0
LCIII : Nyamunuka TC			6,300	0
Sector : Water and Environment			6,300	0
Programme : Rural Water Supply and Sanitation			6,300	0
Capital Purchases				
Output : Spring protection			6,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kyaruhuga Kiyenje	Sector Development Grant	6,300	0
LCIII : Central Division (Physical)			1,055,230	112,068

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

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PAYMENT OF RETENTION FOR 2015/2016 FINISHED WORKS	CENTRAL WARD NTUNGAMO H/QS	Sector Development Grant	36,359	0
Sector : Water and Environment			130,865	57,068
Programme : Rural Water Supply and Sanitation			80,865	29,368
Capital Purchases				
Output : Administrative Capital			59,812	22,297
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD Headquarters	Sector Development Grant	10,200	16,797
Monitoring, Supervision and Appraisal - Workshops-1267	CENTRAL WARD Headquarters	Sector Development Grant	49,612	5,500
Output : Non Standard Service Delivery Capital			21,053	7,072
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD Headquarters	Transitional Development Grant	21,053	7,072
Programme : Natural Resources Management			50,000	27,700
Capital Purchases				
Output : Administrative Capital			50,000	27,700
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	CENTRAL WARD Headquarters	District Discretionary Development Equalization Grant	50,000	27,700
Sector : Public Sector Management			48,804	0
Programme : District and Urban Administration			45,189	0
Capital Purchases				
Output : Administrative Capital			45,189	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	CENTRAL WARD District Headquarters	District Discretionary Development Equalization Grant	18,076	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	CENTRAL WARD District Head quarters	District Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Cabinets-632	CENTRAL WARD District Headquarters	District Discretionary Development Equalization Grant	2,114	0

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Furniture and Fixtures - Ladders-643	CENTRAL WARD District Headquarters	District Discretionary Development Equalization Grant	7,000	0
Furniture and Fixtures - Office desk-646	CENTRAL WARD District Headquarters	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	CENTRAL WARD District Headquarters	District Discretionary Development Equalization Grant	12,000	0
Programme : Local Government Planning Services			3,615	0
Capital Purchases				
Output : Administrative Capital			3,615	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD Districtwide	District Discretionary Development Equalization Grant	3,615	0
Sector : Accountability			55,000	55,000
Programme : Financial Management and Accountability(LG)			55,000	55,000
Capital Purchases				
Output : Administrative Capital			55,000	55,000
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	CENTRAL WARD Headquarters	District Discretionary Development Equalization Grant	55,000	55,000
LCIII : Missing Subcounty			737,497	523,750
Sector : Education			737,497	523,750
Programme : Pre-Primary and Primary Education			43,092	15,456
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,092	15,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMUTERA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,878	0
NGOMBA II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,186	0
Ruzinga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,641	0
Kabambo P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,966	1,511

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KASHORO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,371	1,284
Kitojo Community P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,791	1,063
MITOOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,670	1,017
Ngomba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,596	1,370
NYAKARAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,797	1,446
NYAMATEETE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,979	4,554
Rwoho P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,216	3,211
Programme : Secondary Education			202,396	126,786
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			202,396	126,786
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWENTOBO EAST SS	Missing Parish	Sector Conditional Grant (Non-Wage)	19,520	0
IHUNGA-MUGYERA BASIN SS	Missing Parish	Sector Conditional Grant (Non-Wage)	104,006	72,107
KAJARA SSS NTUNGAMO	Missing Parish	Sector Conditional Grant (Non-Wage)	27,481	19,053
KIHANGA PUBLIC SS	Missing Parish	Sector Conditional Grant (Non-Wage)	25,202	17,473
RWOHO SEC SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	26,186	18,155
Programme : Skills Development			492,009	381,508
Lower Local Services				
Output : Skills Development Services			492,009	381,508
Item : 263367 Sector Conditional Grant (Non-Wage)				
IHUNGA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	156,891
KIBATSI TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,594
Kiyoora PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	179,375	120,023