
Vote:546 Ntungamo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:546 Ntungamo District for FY 2017/18. 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: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,380,399	894,910	65%
Discretionary Government Transfers	4,323,826	4,323,826	100%
Conditional Government Transfers	33,375,598	32,560,267	98%
Other Government Transfers	806,149	795,655	99%
Donor Funding	2,786,932	142,577	5%
Total Revenues shares	42,672,903	38,717,236	91%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	169,213	121,093	121,093	72%	72%	100%
Internal Audit	58,942	38,637	34,949	66%	59%	90%
Administration	7,233,195	7,142,202	6,615,155	99%	91%	93%
Finance	1,153,139	1,009,338	435,352	88%	38%	43%
Statutory Bodies	973,247	764,785	762,098	79%	78%	100%
Production and Marketing	2,915,085	800,898	674,300	27%	23%	84%
Health	5,235,024	4,695,299	3,098,687	90%	59%	66%
Education	21,817,790	21,698,760	21,678,343	99%	99%	100%
Roads and Engineering	1,244,271	496,135	281,895	40%	23%	57%
Water	680,050	680,050	680,223	100%	100%	100%
Natural Resources	130,382	116,682	116,603	89%	89%	100%
Community Based Services	1,062,566	503,087	502,925	47%	47%	100%
Grand Total	42,672,904	38,066,967	35,001,623	89%	82%	92%
<i>Wage</i>	<i>24,022,141</i>	<i>23,650,189</i>	<i>22,639,055</i>	<i>98%</i>	<i>94%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>12,720,755</i>	<i>11,552,385</i>	<i>9,944,798</i>	<i>91%</i>	<i>78%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>3,143,076</i>	<i>2,721,816</i>	<i>2,407,620</i>	<i>87%</i>	<i>77%</i>	<i>88%</i>
<i>Donor Devt</i>	<i>2,786,932</i>	<i>142,577</i>	<i>10,149</i>	<i>5%</i>	<i>0%</i>	<i>7%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

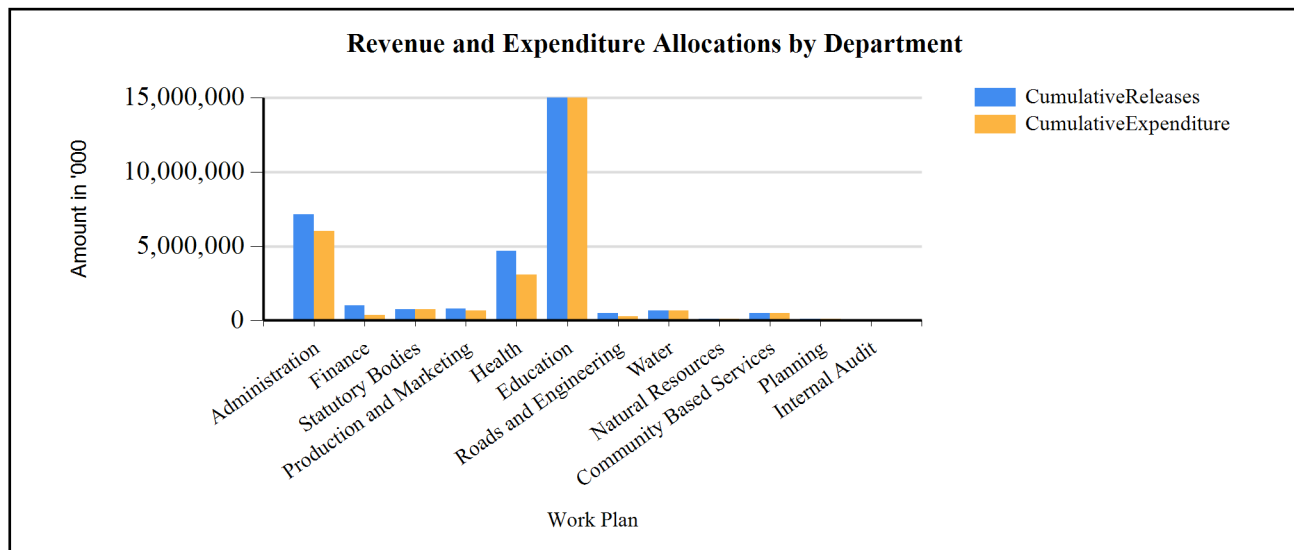
By close of the year, the district realized **Ugsh 37,797,127,000**. This represented 89% of the planned expenditure. The poor performance cut across all revenue sources with underscores in *Locally Raised Revenues*, *Other Government Transfers* and *Conditional Government Transfers* at 65%, 74% and 98% respectively. The worst performance was in *Donor Funding* which performed at a mere 5% because donors were realigning their funding programmes in the district.

During the year, a total of **Ugsh 894,910,000** was collected in **Local Revenue**. This was 65% of the planned. This poor performance was because 60% of the sources performed below the expected standard because of late contracting of revenue sources.

A total of **Ugsh 4,323,826,000** in discretionary transfers and **Ugsh 32,560,267,000** in Conditional Government Transfers were released to the district during the year. This represented 100% and 98% respectively of the planned. This performance is because the two constitute conditional grants which are equally released in quarters.

Other Government Transfers performed at 74%. This was because Road Fund was released under this category from Sector Conditional Grant (Non wage). Donor Funds performed at 5% because the main donors (GAVI and UNICEF) were undergoing reprogramming of their activities in the district.

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	1,380,399	894,910	65 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	4,323,826	4,323,826	100 %
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2b.Conditional Government Transfers	33,375,598	32,560,267	98 %
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2c. Other Government Transfers	806,149	795,655	99 %
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3. Donor Funding	2,786,932	142,577	5 %
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Total Revenues shares	42,672,903	38,717,236	91 %

Cumulative Performance for Locally Raised Revenues

During the year, a total of Ugsh 894,910,000 was collected in Local Revenue. This was 65% of the planned. This poor performance was because 60% of the sources performed below the expected standard because of late contracting of revenue sources.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 74%. This was because Road Fund was released under this category from Sector Conditional Grant (Non wage). Donor Funds performed at 5% because the main donors (GAVI and UNICEF) were undergoing reprogramming of their activities in the district.

Cumulative Performance for Donor Funding

Donor Funds performed at 5% 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	2,296,604	254,318	11 %	574,151	95,664	17 %
District Production Services	596,932	413,395	69 %	149,233	85,908	58 %
District Commercial Services	21,550	6,588	31 %	5,387	0	0 %
Sub- Total	2,915,086	674,300	23 %	728,771	181,571	25 %
Sector: Works and Transport						
District, Urban and Community Access Roads	984,283	242,557	25 %	246,071	51,486	21 %
District Engineering Services	259,987	39,338	15 %	64,997	29,490	45 %
Sub- Total	1,244,271	281,895	23 %	311,068	80,976	26 %
Sector: Education						
Pre-Primary and Primary Education	15,277,038	15,360,082	101 %	3,819,259	3,868,392	101 %
Secondary Education	5,273,719	5,273,719	100 %	1,318,429	1,873,999	142 %
Skills Development	927,898	683,480	74 %	231,975	108,450	47 %
Education & Sports Management and Inspection	338,135	360,373	107 %	84,535	207,878	246 %
Special Needs Education	1,000	690	69 %	250	0	0 %
Sub- Total	21,817,790	21,678,343	99 %	5,454,447	6,058,718	111 %
Sector: Health						
Primary Healthcare	284,074	2,812	1 %	71,018	2,525	4 %
District Hospital Services	161,349	48,489	30 %	40,338	48,093	119 %
Health Management and Supervision	4,789,601	3,047,386	64 %	1,197,400	4,320	0 %
Sub- Total	5,235,024	3,098,687	59 %	1,308,756	54,938	4 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	680,050	680,223	100 %	170,012	473,896	279 %
Natural Resources Management	130,382	116,603	89 %	32,595	50,270	154 %
Sub- Total	810,431	796,826	98 %	202,608	524,166	259 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,062,566	502,925	47 %	265,642	366,530	138 %
Sub- Total	1,062,566	502,925	47 %	265,642	366,530	138 %
Sector: Public Sector Management						
District and Urban Administration	7,233,196	6,615,155	91 %	1,808,299	829,135	46 %
Local Statutory Bodies	973,247	762,098	78 %	243,310	201,902	83 %
Local Government Planning Services	169,213	121,093	72 %	42,303	38,303	91 %
Sub- Total	8,375,656	7,498,346	90 %	2,093,913	1,069,341	51 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,153,139	435,352	38 %	288,285	269,529	93 %
Internal Audit Services	58,942	34,949	59 %	14,735	0	0 %

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	<i>Sub- Total</i>	<i>1,212,080</i>	<i>470,301</i>	<i>39 %</i>	<i>303,020</i>	<i>269,529</i>	<i>89 %</i>
Grand Total		42,672,904	35,001,623	82 %	10,668,224	8,605,769	81 %

Vote:546 Ntungamo District**Quarter4****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	6,759,531	6,705,258	99%	1,689,883	1,026,125	61%
District Unconditional Grant (Non-Wage)	47,737	271,486	569%	11,934	149,041	1249%
District Unconditional Grant (Wage)	732,385	549,369	75%	183,096	0	0%
General Public Service Pension Arrears (Budgeting)	2,528,504	2,528,504	100%	632,126	0	0%
Gratuity for Local Governments	989,109	989,109	100%	247,277	247,277	100%
Locally Raised Revenues	74,665	11,940	16%	18,666	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	545,364	375,055	69%	136,341	31,339	23%
Pension for Local Governments	1,476,206	1,705,623	116%	369,051	598,468	162%
Urban Unconditional Grant (Wage)	365,562	274,172	75%	91,391	0	0%
Development Revenues	473,664	436,944	92%	118,416	42,538	36%
District Discretionary Development Equalization Grant	21,444	21,444	100%	5,361	0	0%
Locally Raised Revenues	0	42,538	0%	0	42,538	0%
Multi-Sectoral Transfers to LLGs_Gou	452,221	372,962	82%	113,055	0	0%
Total Revenues shares	7,233,195	7,142,202	99%	1,808,299	1,068,664	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,097,947	823,541	75%	274,429	182,781	67%
Non Wage	5,661,584	5,429,202	96%	1,415,396	625,433	44%
Development Expenditure						
Domestic Development	473,665	362,412	77%	118,474	20,921	18%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,233,196	6,615,155	91%	1,808,299	829,135	46%

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C: Unspent Balances			
Recurrent Balances	452,515	7%	
Wage	0		
Non Wage	452,515		
Development Balances	74,533	17%	
Domestic Development	74,533		
Donor Development	0		
Total Unspent	527,047	7%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 1,80,299,000 however the quarter out turn was 695,848,000 reflecting 38% performance. This represents an annual out turn of 94% due to low performance of Locally raised revenue, and Multi sectoral Transfers at 16% and 69% respectively. The over performance of 1249% and District Unconditional Grant (non wage) was as a result of unplanned payments due to court cases that were judged against the District.

Total expenditure constituted 75% of wage 96% non wage and 77% Development leaving the Unspent balance of 157,694,000 of which 83,161,000= and 74,533,000 were for non wage and domestic revenues for LLGs

Reasons for unspent balances on the bank account

The unspent balances were the multi sectoral transfers to Lower local Governments.

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 appraise. Staff payroll updated change report and pay change report ma

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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	1,068,139	851,498	80%	885,771	50,976	6%
District Unconditional Grant (Non-Wage)	57,748	100,141	173%	14,437	0	0%
District Unconditional Grant (Wage)	142,009	142,011	100%	35,502	35,502	100%
Locally Raised Revenues	43,400	209,762	483%	10,850	15,474	143%
Multi-Sectoral Transfers to LLGs_NonWage	824,982	399,584	48%	824,982	0	0%
Development Revenues	85,000	157,840	186%	21,250	0	0%
District Discretionary Development Equalization Grant	85,000	143,441	169%	21,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	14,399	0%	0	0	0%
Total Revenues shares	1,153,139	1,009,338	88%	907,021	50,976	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,009	142,011	100%	35,502	35,503	100%
Non Wage	926,130	149,901	16%	231,532	90,585	39%
Development Expenditure						
Domestic Development	85,000	143,441	169%	21,250	143,441	675%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,153,139	435,352	38%	288,285	269,529	93%
C: Unspent Balances						
Recurrent Balances		559,587	66%			
Wage		0				
Non Wage		559,586				
Development Balances		14,399	9%			
Domestic Development		14,399				
Donor Development		0				
Total Unspent		573,986	57%			

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Summary of Workplan Revenues and Expenditure by Source

The department had a budget of **Ugsh 1,153,139,000** and received Ugsh **1,009,338,000** representing **88%**. This performance was because of some multi-sectoral transfers in Local Revenue under the department were unallocated.

The department spent **Ugsh 435,352,000** representing **38%** of receipts leaving Non wage of **Ugsh 559,587,000** and Development of **Ugsh 14,399,000** contractual sum for Development unspent because of delays in ifms system at the close of the Financial Year

Reasons for unspent balances on the bank account

Delays in ifms system

Highlights of physical performance by end of the quarter

Staff paid overtime and transport allowance. Staff facilitated to travel to lower local governments to mobilize 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	973,247	764,785	79%	243,310	204,589	84%
District Unconditional Grant (Non-Wage)	469,175	425,896	91%	117,293	103,425	88%
District Unconditional Grant (Wage)	262,853	262,853	100%	65,713	65,713	100%
Locally Raised Revenues	241,219	73,526	30%	60,304	35,450	59%
Multi-Sectoral Transfers to LLGs_NonWage	0	2,510	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	973,247	764,785	79%	243,310	204,589	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	262,853	262,853	100%	65,712	65,713	100%
Non Wage	710,394	499,245	70%	177,599	136,189	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	973,247	762,098	78%	243,310	201,902	83%
C: Unspent Balances						
Recurrent Balances						
		2,687	0%			
Wage		0				
Non Wage		2,687				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,687	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department had a budget of **Ugsh 973,247,000** and received **Ugsh 764,785,000** representing 79%. The poor performance was because District Unconditional Grant (Non-Wage) and Local Revenue poorly performed at 91% and 30% respectively.

All the money received was utilized leaving Ugsh 2,687,000 for stationery whose payment was completed by close of the quarter.

Reasons for unspent balances on the bank account

Delays caused by ifms system in processing payments at the close of the Financial Year

Highlights of physical performance by end of the quarter

Council and committee sitting were held. Council organs (District Service Commission , Land Board, PAC) conducted their business. Benefits of council organs were paid, The Executive conducted their monthly meetings and monitored projects and government programmes. Ex Gratia was paid.

Vote:546 Ntungamo District**Quarter4***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	709,181	618,212	87%	177,295	87,771	50%
District Unconditional Grant (Non-Wage)	1,232	616	50%	308	0	0%
District Unconditional Grant (Wage)	354,938	266,203	75%	88,734	0	0%
Locally Raised Revenues	1,926	308	16%	482	0	0%
Sector Conditional Grant (Non-Wage)	71,833	71,833	100%	17,958	17,958	100%
Sector Conditional Grant (Wage)	279,252	279,252	100%	69,813	69,813	100%
Development Revenues	2,205,904	182,686	8%	551,476	0	0%
External Financing	2,136,932	113,713	5%	534,233	0	0%
Sector Development Grant	68,973	68,973	100%	17,243	0	0%
Total Revenues shares	2,915,085	800,898	27%	728,771	87,771	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	634,189	568,479	90%	158,547	181,571	115%
Non Wage	74,992	38,780	52%	18,748	0	0%
Development Expenditure						
Domestic Development	68,973	56,949	83%	17,243	0	0%
Donor Development	2,136,932	10,093	0%	534,233	0	0%
Total Expenditure	2,915,086	674,300	23%	728,771	181,571	25%
C: Unspent Balances						
Recurrent Balances		10,954	2%			
Wage		-23,024				
Non Wage		33,978				
Development Balances		115,645	63%			
Domestic Development		12,024				
Donor Development		103,621				
Total Unspent		126,598	16%			

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Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Overlapping of District and Ministry level planned activities.
under staffing at District level increased the overload of activities to fewer staff.

Highlights of physical performance by end of the quarter

100 primary school demo garden were established.
1 quarterly planning meetings for 100 primary schools under nutrition project was conducted.
2 DNCC planning meetings held at District level.
lead farmers and parent groups from 100 primary schools were sensitized on their roles under nutrition project
100 primary schools monitored for compliance with nutrition action plans
4 Radio talk show under nutrition held at radio Ankole

20 Primary schools under nutrition schools monitored.
1 planning meeting for community facilitators held.
1 sensitization meeting for parent groups, lead farmers, chairperson procurement and lead mothers.
320 Farming house holds sensitized on BBW control measures.
24 technical supervision and staff supervision were carried out in kayonza, Ntungamo, Rweikiniro, Itojo, Kibatsi, Nyabihoko, Rugarama, Ihunga, Ruhaama, Ihunga, Rwashamaire TC, Rukoni East.
9 Tea gardens were verified.
Raw data on Banana sales, from banana markets was collected
4 plant clinic sessions were conducted at Ntungamo sub county monthly market.
Commercial subsector
leaders from 15 Saccos of Kajara peoples, Ntungamo, subcounty, Ruhaama development, Shagasha, Abateganda, , Ntungamo dairy, Rukoni West, Bwongyera, and Rwentobo were sensitized on financial market intelligence, loan accessibility from MICRO finance support centre.
Leaders from 5 cooperatives of Kyabukuju, Kiyooro GROWERS, kAJARA PEOPLES, Ruhaama development were trained in arbitration and litigation procedures and settlement.
10 Cooperatives of Kyabukuju, Kajaara, Shagasha, Abateganda, Rukoni West, Ruhaama Development, Bwonyera, Ntungamo dairy, Kajaara Peoples, Rwentobo were Audited.
Raw Data on tourism sites profiled.
1 Coordination meeting with MTIC and submission of data and reports conducted.
Veterinary sub sector.
3500 dogs from Ngoma, Rugarama, Nyakyera, Ruhaama and Ruhaama East and Rubaare were vaccinated against rabies.
1750 H/C from subcounties of Ngoma, Nyakyera, and Ntungamo were vaccinated against Anthrax.
9500 h/c were vaccinated against lampy skin Disease from subcounties of kitwe, Rukoni East, Rukoni West, nyakyera, Ruhaama, kibatsi, Bwongyera nyamukana Nyabihoko, Ngoma, Rweikiniro, Rwashamaire, Ntungamo, Ntungamo Municipality,
8000 Poultry were vaccinated against Newcastle disease in kitwe, Rubaare, Kagarama, Rwashamaire, and Ntungamo municipality..
ABA VET, Gaaba VET, Enteitamba, West Ankole and Rubaare animal drugshops were inspected and to meet compliance standards of operations.

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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	4,585,024	4,666,435	102%	1,146,256	1,228,700	107%
District Unconditional Grant (Non-Wage)	1,232	924	75%	308	0	0%
Locally Raised Revenues	1,926	83,542	4337%	482	83,234	17283%
Multi-Sectoral Transfers to LLGs_NonWage	0	104	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	524,745	524,745	100%	131,186	131,186	100%
Sector Conditional Grant (Wage)	4,057,121	4,057,121	100%	1,014,280	1,014,280	100%
Development Revenues	650,000	28,864	4%	162,500	0	0%
External Financing	650,000	28,864	4%	162,500	0	0%
Total Revenues shares	5,235,024	4,695,299	90%	1,308,756	1,228,700	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,057,121	3,042,841	75%	1,014,280	0	0%
Non Wage	527,903	55,789	11%	131,976	54,938	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	650,000	57	0%	162,500	0	0%
Total Expenditure	5,235,024	3,098,687	59%	1,308,756	54,938	4%
C: Unspent Balances						
Recurrent Balances		1,567,805	34%			
Wage		1,014,280				
Non Wage		553,525				
Development Balances		28,807	100%			
Domestic Development		0				
Donor Development		28,807				
Total Unspent		1,596,612	34%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected **Ugsh1,308,756,000** and received Ugsh **1,138,274,339** representing 87% of planned receipts. This performance was because no receipts were realized from Locally Raised Revenue during the quarter.

Reasons for unspent balances on the bank account

The amount unspent were for the un realised funds from expected locally raiesed revenue.

Highlights of physical performance by end of the quarter

Salaries for health workers were paid. Support supervision and monitoiring by DHT conducted. Sanitation and Environment monitoring conducted. TB and leprosy monitoring conducted. HMIS reporting done. Maternal and Child services offered.

Deliveries, Immunization services and OPD as well as in patient services at lower health facilities done.

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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	20,857,903	20,738,873	99%	5,214,476	5,440,545	104%
District Unconditional Grant (Non-Wage)	73,973	51,602	70%	18,493	0	0%
District Unconditional Grant (Wage)	79,704	79,704	100%	19,926	19,926	100%
Locally Raised Revenues	115,701	18,502	16%	28,925	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	540	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,281,859	3,281,859	100%	820,465	1,093,953	133%
Sector Conditional Grant (Wage)	17,306,665	17,306,665	100%	4,326,666	4,326,666	100%
Development Revenues	959,887	959,887	100%	239,972	0	0%
Sector Development Grant	409,887	409,887	100%	102,472	0	0%
Transitional Development Grant	550,000	550,000	100%	137,500	0	0%
Total Revenues shares	21,817,790	21,698,760	99%	5,454,447	5,440,545	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,386,369	17,366,492	100%	4,346,593	4,346,642	100%
Non Wage	3,471,534	3,351,964	97%	867,882	1,093,953	126%
Development Expenditure						
Domestic Development	959,887	959,887	100%	239,972	618,123	258%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	21,817,790	21,678,343	99%	5,454,447	6,058,718	111%
C: Unspent Balances						
Recurrent Balances						
		20,417	0%			
Wage		19,877				
Non Wage		540				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:546 Ntungamo District**Quarter4**

Total Unspent	20,417	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department had a total budget of Ugsh **21,817,790,000** and received **Ugsh 21,698,760,000**. This represented 99% of the planned receipts. The short fall of 1% was because Local Revenue and District Unconditional Grant (Non-Wage) poorly performed at 16% and 70% respectively.

Of received recurrent revenues, Ugsh 17,386,369,000 was spent on Wage and Ugsh on Non Wage. All the Development Grants Receipts of **Ugsh 959,887,000** were spent 100%.

Reasons for unspent balances on the bank account

The department spent all the money received and therefore did not have any unspent balance

Highlights of physical performance by end of the quarter

Quarterly Inspection and Monitoring of 242 Primary schools. Payment of salaries for 2178 teachers. Promotion of sports and games. Assisting children of Special needs.

Vote:546 Ntungamo District**Quarter4****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,189,271	272,732	23%	297,318	39,535	13%
District Unconditional Grant (Non-Wage)	13,999	10,499	75%	3,500	0	0%
District Unconditional Grant (Wage)	108,628	108,628	100%	27,157	27,157	100%
Locally Raised Revenues	21,896	15,879	73%	5,474	12,378	226%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,598	0%	0	0	0%
Other Transfers from Central Government	0	136,127	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,044,747	0	0%	261,187	0	0%
Development Revenues	55,000	223,404	406%	13,750	0	0%
District Discretionary Development Equalization Grant	55,000	32,082	58%	13,750	0	0%
Other Transfers from Central Government	0	191,322	0%	0	0	0%
Total Revenues shares	1,244,271	496,135	40%	311,068	39,535	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,628	108,628	100%	27,157	27,157	100%
Non Wage	1,080,642	163,103	15%	270,161	43,656	16%
Development Expenditure						
Domestic Development	55,000	10,163	18%	13,750	10,163	74%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,244,271	281,895	23%	311,068	80,976	26%
C: Unspent Balances						
Recurrent Balances						
		1,000	0%			
Wage		0				
Non Wage		1,000				
Development Balances						
		213,241	95%			
Domestic Development		213,241				

Vote:546 Ntungamo District**Quarter4**

Donor Development	0		
Total Unspent	214,241	43%	

Summary of Workplan Revenues and Expenditure by Source

The department had a budget of **Ugsh 1,244,271,000** and received **Ugsh 496,135,000** representing 40%. The poor performance was because District Unconditional Grant (Non-Wage) and Local Revenue poorly performed at 75% and 73% respectively.

All the money received was utilized leaving Ugsh 213,241,000 for Multisectoral transfers to LLGs (Ugsh 213,241,000) that was not yet used and Ugsh 1,598,000 stationery and computer supplies items whose payment was not yet effected close of the year

Reasons for unspent balances on the bank account

Delays in ifms system at the close of the Financial Year

Highlights of physical performance by end of the quarter

Maintaining road and installation of culverts. Serving plant and machinery. Procuring stationery for office

Vote:546 Ntungamo District

Quarter4

*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	38,638	38,638	100%	9,659	9,659	100%
Sector Conditional Grant (Non-Wage)	38,638	38,638	100%	9,659	9,659	100%
Development Revenues	641,412	641,412	100%	160,353	0	0%
Sector Development Grant	520,774	520,774	100%	130,194	0	0%
Transitional Development Grant	120,638	120,638	100%	30,159	0	0%
Total Revenues shares	680,050	680,050	100%	170,012	9,659	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	38,638	38,811	100%	9,659	27,439	284%
Development Expenditure						
Domestic Development	641,412	641,412	100%	160,353	446,457	278%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	680,050	680,223	100%	170,012	473,896	279%
C: Unspent Balances						
Recurrent Balances						
		-173	0%			
Wage		0				
Non Wage		-173				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-173	0%			

Vote:546 Ntungamo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department expected **Ugsh 170,012,000** and received **Ugsh 9,833,000** in Sector Conditional Grant (Non-Wage) thereby completing all the planned receipts to 100% of both Non-wage and development grants. This performance was because of all development grants were finally released during this quarter.

All the receipts were spent **to the tune Ugsh 680,223,000** in the planned project leaving nothing unspent.

Reasons for unspent balances on the bank account

There were unspent balances

Highlights of physical performance by end of the quarter

16 springs were constructed, 3 springs were constructed and 2 Ferro cement tanks in primary school in sub counties, Sanitation activities across LLGs and retention for shallow wells for were paid, during this quarter.

Vote:546 Ntungamo District

Quarter4

*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	110,382	96,682	88%	27,595	24,406	88%
District Unconditional Grant (Non-Wage)	9,155	7,485	82%	2,289	2,679	117%
District Unconditional Grant (Wage)	76,192	76,192	100%	19,048	19,048	100%
Locally Raised Revenues	14,319	2,290	16%	3,580	0	0%
Sector Conditional Grant (Non-Wage)	10,715	10,715	100%	2,679	2,679	100%
Development Revenues	20,000	20,000	100%	5,000	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Total Revenues shares	130,382	116,682	89%	32,595	24,406	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,192	76,192	100%	19,048	24,997	131%
Non Wage	34,189	20,411	60%	8,547	5,278	62%
Development Expenditure						
Domestic Development	20,000	20,000	100%	5,000	19,995	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	130,382	116,603	89%	32,595	50,270	154%
C: Unspent Balances						
Recurrent Balances						
		80	0%			
Wage		0				
Non Wage		80				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		80	0%			

Vote:546 Ntungamo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had a budget of **Ugsh 130,382,000** and received Ugsh **116,603,000** representing 89%. The poor performance was because District Unconditional Grant (Non-Wage) and Local Revenue poorly performed at 82% and 16% respectively. All Development revenues were received 100%.

All the money received were utilized 100% leaving no balances.

Reasons for unspent balances on the bank account

No unspent balances.

Highlights of physical performance by end of the quarter

The department carried out Production and Natural resources committee monitoring.
Surveying of 2 Government lands for processing.

Vote:546 Ntungamo District

Quarter4

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	256,418	322,721	126%	64,104	62,025	97%
District Unconditional Grant (Non-Wage)	3,243	2,432	75%	811	0	0%
District Unconditional Grant (Wage)	152,170	152,170	100%	38,042	38,042	100%
Locally Raised Revenues	5,073	811	16%	1,268	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	162	0%	0	0	0%
Other Transfers from Central Government	0	71,214	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	95,932	95,932	100%	23,983	23,983	100%
Development Revenues	806,149	180,366	22%	201,537	0	0%
Other Transfers from Central Government	806,149	180,366	22%	201,537	0	0%
Total Revenues shares	1,062,566	503,087	47%	265,642	62,025	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,170	152,170	100%	38,042	38,042	100%
Non Wage	104,248	170,389	163%	26,062	148,122	568%
Development Expenditure						
Domestic Development	806,149	180,366	22%	201,537	180,366	89%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,062,566	502,925	47%	265,642	366,530	138%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		162				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		162	0%			

Vote:546 Ntungamo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had a budget of **Ugsh 1,062,566,000** and received **Ugsh 503,087,000** representing 47%. The poor performance was because District Unconditional Grant (Non-Wage) and Local Revenue poorly performed at 75% and 16% respectively. Development revenues were received only 22% because disbursement of these grants follows a calendar year which means disbursement herein is for first quarter.

All the money received was utilized leaving Ugsh 162,000 for stationery whose payment was completed by close of the quarter.

Reasons for unspent balances on the bank account

Delays in ifms system

Highlights of physical performance by end of the quarter

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

Vote:546 Ntungamo District

Quarter4

*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	136,222	88,102	65%	34,056	19,233	56%
District Unconditional Grant (Non-Wage)	40,537	12,424	31%	10,134	0	0%
District Unconditional Grant (Wage)	69,776	69,736	100%	17,444	17,434	100%
Locally Raised Revenues	25,909	5,942	23%	6,477	1,799	28%
Development Revenues	32,991	32,991	100%	8,248	0	0%
District Discretionary Development Equalization Grant	32,991	32,991	100%	8,248	0	0%
Total Revenues shares	169,213	121,093	72%	42,303	19,233	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,776	69,736	100%	17,444	17,434	100%
Non Wage	66,446	18,366	28%	16,612	4,341	26%
Development Expenditure						
Domestic Development	32,991	32,991	100%	8,248	16,529	200%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	169,213	121,093	72%	42,303	38,303	91%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:546 Ntungamo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of **Ugsh 169,213,000** and received **Ugsh 121,093,000**. This represented **72%**. The poor performance was because District Unconditional Grant (Non-Wage) and Local Revenue poorly performed at 31% and 23% respectively. Overall recurrent revenue performed poorly at **65%**. All Development revenues were received 100%.

Reasons for unspent balances on the bank account

The department did not have any balances as it did not realize its full planned budget

Highlights of physical performance by end of the quarter

District and Government projects and programmes were monitored, 3 TPC meetings were organized and conducted. 3 Staff returns were prepared. 3 Reports were prepared and submitted to relevant organs.

Vote:546 Ntungamo District

Quarter4

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	58,942	38,637	66%	14,735	0	0%
District Unconditional Grant (Non-Wage)	14,674	11,026	75%	3,669	0	0%
District Unconditional Grant (Wage)	34,886	26,111	75%	8,721	0	0%
Locally Raised Revenues	9,382	1,500	16%	2,346	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	58,942	38,637	66%	14,735	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,886	26,111	75%	8,721	0	0%
Non Wage	24,056	8,837	37%	6,014	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	58,942	34,949	59%	14,735	0	0%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,689				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,689	10%			

Vote:546 Ntungamo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of **Ugsh 38,637,000** out of the planned Ugsh **58,942,000**. This represented **59%**.

The poor performance was because District Unconditional Grant (Non-Wage) and Local Revenue poorly performed at 75% and 16% respectively. Overall recurrent revenue performed poorly at **66%**.

There were no receipts/allocations to the department during the quarter. And there was no money spent leaving the balance of District Unconditional Grant (Non-Wage) of Ugsh from the 3rd quarter as unspent as well.

Reasons for unspent balances on the bank account

No requests from the departments were honoured for payment during the quarter

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**Quarter4***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

Quarter4

Vote:546 Ntungamo District

Quarter4

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate staffing across the sectors.					
Output : 138102 Human Resource 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: Inadequate funding.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds for facilitating the staff to undergo training.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of a provision that caters for Askaris to guard the district premises.					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138111 Records 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: lack of funds to run the department .

<i>Total For Administration : Wage Rect:</i>	<i>1,097,947</i>	<i>823,541</i>	<i>75 %</i>	<i>182,781</i>
<i>Non-Wage Reccurent:</i>	<i>5,116,220</i>	<i>5,137,308</i>	<i>100 %</i>	<i>625,433</i>
<i>GoU Dev:</i>	<i>21,444</i>	<i>42,364</i>	<i>198 %</i>	<i>20,921</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,235,611</i>	<i>6,003,213</i>	<i>96.3 %</i>	<i>829,135</i>

Vote:546 Ntungamo District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were available					
Output : 148102 Revenue Management and Collection 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 : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were available					
Output : 148104 LG Expenditure 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: N/A					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148106 Integrated Financial Management System					
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 : 148172 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:

Funds were available

<i>Total For Finance : Wage Rect:</i>	<i>142,009</i>	<i>142,011</i>	<i>100 %</i>	<i>35,503</i>
<i>Non-Wage Reccurent:</i>	<i>101,148</i>	<i>96,912</i>	<i>96 %</i>	<i>37,596</i>
<i>GoU Dev:</i>	<i>85,000</i>	<i>143,441</i>	<i>169 %</i>	<i>143,441</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>328,157</i>	<i>382,363</i>	<i>116.5 %</i>	<i>216,539</i>

Vote:546 Ntungamo District**Quarter4****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					
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 activities were available					
Output : 138202 LG procurement 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: Insufficient funding					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funding					
Output : 138204 LG Land 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: Insufficient funding					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:546 Ntungamo District**Quarter4**

Reasons for over/under performance:	None			
<i>Total For Statutory Bodies : Wage Rect:</i>	262,853	262,853	100 %	65,713
<i>Non-Wage Reccurent:</i>	710,394	499,245	70 %	136,189
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	973,247	762,098	78.3 %	201,902

Vote:546 Ntungamo District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Grant for wage was avialable					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 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:					
Output : 018202 Crop disease control 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: Insufficient funding					
Output : 018205 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: None					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control 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					

Vote:546 Ntungamo District**Quarter4****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 : 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:					
Output : 018285 Crop marketing facility construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
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: Limited funding					
Output : 018302 Enterprise 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 : 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: N/A					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:546 Ntungamo District**Quarter4**

Reasons for over/under performance:		None			
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:		N/A			
Output : 018307 Tourism Development					
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 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:		None			
<i>Total For Production and Marketing : Wage Rect:</i>		<i>634,189</i>	<i>568,479</i>	<i>90 %</i>	<i>181,571</i>
<i>Non-Wage Reccurent:</i>		<i>74,992</i>	<i>38,780</i>	<i>52 %</i>	<i>0</i>
<i>GoU Dev:</i>		<i>68,973</i>	<i>56,949</i>	<i>83 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>2,136,932</i>	<i>10,093</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>2,915,086</i>	<i>674,300</i>	<i>23.1 %</i>	<i>181,571</i>

Vote:546 Ntungamo District**Quarter4****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: None					
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: None					
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: None					
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: Grants were released in time					
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.					

Vote:546 Ntungamo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Funds were available			
<i>Total For Health : Wage Rect:</i>	4,057,121	3,042,841	75 %		0
<i>Non-Wage Reccurent:</i>	527,903	55,789	11 %		54,938
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	650,000	57	0 %		0
<i>Grand Total:</i>	5,235,024	3,098,687	59.2 %		54,938

Vote:546 Ntungamo District**Quarter4****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					
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: Funds available					
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: Funds were released in time.					
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					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Available funds					
Capital Purchases					
Output : 078280 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: N/A					
Output : 078283 Laboratories and Science Room Construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
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: Funds available					
Lower Local Services					
Output : 078351 Tertiary Institutions 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: Funds available					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education 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: Funds available					
Output : 078402 Monitoring and Supervision of Primary & 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: Funds available					
Output : 078403 Sports 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 : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					

Vote:546 Ntungamo District**Quarter4**

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>17,386,369</i>	<i>17,366,492</i>	<i>100 %</i>	<i>4,346,642</i>
<i>Non-Wage Reccurent:</i>	<i>3,471,534</i>	<i>3,351,964</i>	<i>97 %</i>	<i>1,093,953</i>
<i>GoU Dev:</i>	<i>959,887</i>	<i>959,887</i>	<i>100 %</i>	<i>618,123</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>21,817,790</i>	<i>21,678,343</i>	<i>99.4 %</i>	<i>6,058,718</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 : 048101 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: Wage Grant was released					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048156 Urban unpaved roads Maintenance (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 : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Grant for the works was available					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings 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 : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were available					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds to pay was available					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>108,628</i>	<i>108,628</i>	<i>100 %</i>		<i>27,157</i>
<i>Non-Wage Reccurent:</i>	<i>1,080,642</i>	<i>163,103</i>	<i>15 %</i>		<i>43,656</i>
<i>GoU Dev:</i>	<i>55,000</i>	<i>10,163</i>	<i>18 %</i>		<i>10,163</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,244,271</i>	<i>281,895</i>	<i>22.7 %</i>		<i>80,976</i>

Vote:546 Ntungamo District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
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 the activities were released timely					
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	38,638	38,811	100 %		27,439
<i>GoU Dev:</i>	641,412	641,412	100 %		446,457
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	680,050	680,223	100.0 %		473,896

Vote:546 Ntungamo District**Quarter4****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 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were available					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: None					
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 : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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 : 098309 Monitoring and Evaluation of Environmental Compliance

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:

Output : 098311 Infrastruture Planning

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 Natural Resources : Wage Rect:</i>	<i>76,192</i>	<i>76,192</i>	<i>100 %</i>	<i>24,997</i>
<i>Non-Wage Reccurent:</i>	<i>34,189</i>	<i>20,411</i>	<i>60 %</i>	<i>5,278</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>20,000</i>	<i>100 %</i>	<i>19,995</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>130,382</i>	<i>116,603</i>	<i>89.4 %</i>	<i>50,270</i>

Vote:546 Ntungamo District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
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 activities available					
Output : 108102 Probation and Welfare Support					
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 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
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: None					
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: Youth Grant released in time					
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: Funds were available					
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.					

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Reasons for over/under performance:		None			
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.					
Reasons for over/under performance:		n/a			
<i>Total For Community Based Services : Wage Rect:</i>		<i>152,170</i>	<i>152,170</i>	<i>100 %</i>	<i>38,042</i>
<i>Non-Wage Reccurent:</i>		<i>104,248</i>	<i>170,389</i>	<i>163 %</i>	<i>148,122</i>
<i>GoU Dev:</i>		<i>806,149</i>	<i>180,366</i>	<i>22 %</i>	<i>180,366</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>1,062,566</i>	<i>502,925</i>	<i>47.3 %</i>	<i>366,530</i>

Vote:546 Ntungamo District**Quarter4****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 were vailable					
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: None					
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: funds were available					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Funds for activities were released			
<i>Total For Planning : Wage Rect:</i>	69,776	69,736	100 %		17,434
<i>Non-Wage Reccurent:</i>	66,446	18,366	28 %		4,341
<i>GoU Dev:</i>	32,991	32,991	100 %		16,529
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	169,213	121,093	71.6 %		38,303

Vote:546 Ntungamo District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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>	34,886	26,111	75 %		0
<i>Non-Wage Reccurent:</i>	24,056	8,837	37 %		0
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	58,942	34,949	59.3 %		0

Vote:546 Ntungamo District

Quarter4

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 : Butogota Town Council				0	123
Sector : Health				0	123
Programme : Primary Healthcare				0	123
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				0	123
Item : 291001 Transfers to Government Institutions					
RWASHAMAIRE HC IV	Eastern Ward	Sector Conditional		0	123
	WESTERN WARD	Grant (Non-Wage)			
LCIII : NGOMA				129,874	188,351
Sector : Works and Transport				67,521	15
Programme : District, Urban and Community Access Roads				67,521	15
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				6,771	15
Item : 263367 Sector Conditional Grant (Non-Wage)					
NGOMA S/C	KIYANJA	District Unconditional Grant (Non-Wage)		6,771	15
Output : District Roads Maintenance (URF)				60,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bujuza-Rukanda-Ngoma (7.3km)	RUHARA	Sector Conditional Grant (Non-Wage)		36,750	0
Installation of 3 lines -21m conc.culverts(900mm dia) along Kabasheshe-Rubare Nyakariro Ruhara road road	RUHARA	Sector Conditional Grant (Non-Wage)		24,000	0
Sector : Education				62,353	188,332
Programme : Pre-Primary and Primary Education				62,353	35,079
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				19,496	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGONA P.S	KASHENYI BUGONA	Sector Conditional Grant (Non-Wage)		2,155	0
BUJUZYA P.S	KIYANJA BUJUZYA	Sector Conditional Grant (Non-Wage)		2,253	0
BURAMA P.S	MUGYERA BURAMA	Sector Conditional Grant (Non-Wage)		4,577	0

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KIYANJA P.S	KIYANJA KIYANJA	Sector Conditional Grant (Non-Wage)	3,863	0
KIZINGA P.S	KIZINGA KIZINGA	Sector Conditional Grant (Non-Wage)	4,388	0
Ngoma Central P.S	MUGYERA Ngoma	Sector Conditional Grant (Non-Wage)	2,260	0
Capital Purchases				
Output : Latrine construction and rehabilitation			42,857	35,079
Item : 312101 Non-Residential Buildings				
Latrine stances constructed at Bugona PS.	KIYANJA	Sector Development Grant	21,429	28,495
Latrine stances constructed at Rukanda PS.	NYAKARIRO	Sector Development Grant	21,429	6,583
Programme : Secondary Education			0	153,253
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	153,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWENTOBO EAST SS	KASHENYI	Sector Conditional Grant (Non-Wage)	0	23,410
Kabezi Seed SS	NYAKARIRO Nyakariro	Sector Conditional Grant (Non-Wage)	0	26,504
Rwentobo High School	KIYANJA Rwentobo	Sector Conditional Grant (Non-Wage)	0	103,338
Sector : Health			0	5
Programme : Primary Healthcare			0	5
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5
Item : 291001 Transfers to Government Institutions				
NGOMA HC III	KASHENYI Ngoma	Sector Conditional Grant (Non-Wage)	0	5
LCIII : KAYONZA			91,524	100,921
Sector : Works and Transport			54,945	13
Programme : District, Urban and Community Access Roads			54,945	13
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,445	13
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYONZA S/C	KATOOMA	District Unconditional Grant (Non-Wage)	6,445	13
Output : District Roads Maintenance (URF)			48,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kabasheshe-Kaina road (7km)	KAINA	Other Transfers from Central Government	24,500	0
Installation of 3 lines -21m conc.culverts(900mm dia) along Kabasheshe-Kijubwe -Rwamanyonyi road road	KABASHESHE	Sector Conditional Grant (Non-Wage)	24,000	0
Sector : Education			36,579	99,654
Programme : Pre-Primary and Primary Education			36,579	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,579	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAINA P.S	KAINA	Sector Conditional Grant (Non-Wage)	5,032	0
KYORUHEGA P.S	KAINA	Sector Conditional Grant (Non-Wage)	3,415	0
RUKOMA P.S	KAINA	Sector Conditional Grant (Non-Wage)	4,899	0
KABASHEESE P.S	KABASHESHE KABASHEESHE	Sector Conditional Grant (Non-Wage)	3,254	0
Kabasheeshe Moslem P.S	KABASHESHE KABASHEESHE	Sector Conditional Grant (Non-Wage)	2,939	0
KIBAARE P.S	KYOBWE KIBARE	Sector Conditional Grant (Non-Wage)	3,597	0
Nyabugando P.S	KYOBWE Nyabugando	Sector Conditional Grant (Non-Wage)	3,282	0
Nyamabare P.S	KIJUBWE Nyamabare	Sector Conditional Grant (Non-Wage)	3,611	0
Rukukuru P.S	KATOOMA Rukukuru	Sector Conditional Grant (Non-Wage)	3,688	0
Rwamahwa P.S	KATOOMA Rwamahwa	Sector Conditional Grant (Non-Wage)	2,862	0
Programme : Secondary Education			0	99,654
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	99,654
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwamanyonyi SS	KABASHESHE	Sector Conditional Grant (Non-Wage)	0	32,266
St Pauls Rushooka	KABASHESHE Kabasheshe	Sector Conditional Grant (Non-Wage)	0	67,388
Sector : Health			0	1,254
Programme : Primary Healthcare			0	1,254
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,254

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Item : 291002 Transfers to Non-Government Organisations(NGOs)				
RUSHOOKA HEALTH UNIT II	KAINA Rushooka	Sector Conditional Grant (Non-Wage)	0	1,254
LCIII : NTUNGAMO SUBCOUNTY			146,277	141
Sector : Works and Transport			101,673	120
Programme : District, Urban and Community Access Roads			101,673	120
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,250	20
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUNGAMO S/C	KAHUNGA	District Unconditional Grant (Non-Wage)	7,250	20
Output : District Roads Maintenance (URF)			94,423	100
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual routine maintainance of one selected road in each subcounty	KIZAARA	District Unconditional Grant (Non-Wage)	36,533	11
Butare- Buraro road (10.04km)	BUTARE	Sector Conditional Grant (Non-Wage)	35,140	0
Ntungamo-Ruhoko-Kiyora road (6.5km)	RUHOKO	Sector Conditional Grant (Non-Wage)	22,750	0
Mechanised Maintanance of Nyarutuntu-Ngoma-Nyakyera (13.8 km)	RUHOKO Nyarutuntu- Nyakyera	District Unconditional Grant (Non-Wage)	0	89
Sector : Education			44,604	0
Programme : Pre-Primary and Primary Education			44,604	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,604	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHUNGA P.S	KAHUNGA	Sector Conditional Grant (Non-Wage)	1,679	0
Mutanoga P.S	KINONI	Sector Conditional Grant (Non-Wage)	5,305	0
Nyakibigi P.S	KAHUNGA	Sector Conditional Grant (Non-Wage)	1,756	0
BUTARE P.S	BUTARE BUTARE	Sector Conditional Grant (Non-Wage)	2,974	0
KINYAMAGYERA P.S	BUTARE KINYAMAGYER A	Sector Conditional Grant (Non-Wage)	2,974	0
KITEMBE II P.S	BUTARE KITEMBE	Sector Conditional Grant (Non-Wage)	2,414	0
KITEMBE I P.S	KIZAARA KITEMBE I	Sector Conditional Grant (Non-Wage)	3,051	0

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KIZAARA P.S	KIZAARA KIZAARA	Sector Conditional Grant (Non-Wage)	2,057	0
MUJWA P.S	BUTARE MUJWA	Sector Conditional Grant (Non-Wage)	3,758	0
Mutanoga Parents P.S	KIZAARA MUTANOGA	Sector Conditional Grant (Non-Wage)	13,500	0
Ruhanga P.S	KINONI Ruhanga	Sector Conditional Grant (Non-Wage)	3,212	0
RWEIBAARE MOSLEM P.S	KINONI RWEIBAARE	Sector Conditional Grant (Non-Wage)	1,924	0
Sector : Health			0	21
Programme : Primary Healthcare			0	21
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	21
Item : 291001 Transfers to Government Institutions				
BUTARE HC III	BUTARE Butare	Sector Conditional Grant (Non-Wage)	0	21
LCIII : RUGARAMA			207,301	385,373
Sector : Works and Transport			7,860	0
Programme : District, Urban and Community Access Roads			7,860	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGARAMA S/C	KYAFOORA	Sector Conditional Grant (Non-Wage)	7,860	0
Sector : Education			199,441	385,373
Programme : Pre-Primary and Primary Education			199,441	236,439
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,069	10,335
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGONGI P.S	KAGONGI	Sector Conditional Grant (Non-Wage)	2,036	1,117
KAGYEYO P.S	KAGONGI	Sector Conditional Grant (Non-Wage)	1,728	911
KAKANENA P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	13,500	685
KAMAHURI P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	5,431	2,275
St. Francis Kasana P.S	KAGONGI	Sector Conditional Grant (Non-Wage)	13,500	0
KYAFOORA P.S	KYAFOORA KYAFOORA	Sector Conditional Grant (Non-Wage)	1,896	1,251

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KYENJUBU P.S	KAKANENA KYENJUBU	Sector Conditional Grant (Non-Wage)	1,700	0
Murambi II. P.S	KATUNGAMO Murambi	Sector Conditional Grant (Non-Wage)	4,507	1,957
Nyakitabire P.S	KAKANENA Nyakitabire	Sector Conditional Grant (Non-Wage)	1,602	1,156
Ruhega P.S	KAKANENA Ruhega	Sector Conditional Grant (Non-Wage)	2,169	983
Capital Purchases				
Output : Classroom construction and rehabilitation			129,943	219,522
Item : 312101 Non-Residential Buildings				
Classroom construction at St. Francis - Kasasna P/S	KAGONGI Kasasna	Sector Development Grant	129,943	219,522
Output : Latrine construction and rehabilitation			21,429	6,583
Item : 312101 Non-Residential Buildings				
Latrine stances constructed at Kamahuri PS.	KAGONGI	Sector Development Grant	21,429	6,583
Programme : Secondary Education			0	148,934
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	148,934
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ihunga-Mugyera Basin SS	KAKANENA	Sector Conditional Grant (Non-Wage)	0	106,907
Rugarama SS	KAKANENA	Sector Conditional Grant (Non-Wage)	0	42,027
LCIII : BWONGYERA			86,659	790,022
Sector : Works and Transport			18,630	9,364
Programme : District, Urban and Community Access Roads			18,630	9,364
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,630	19
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWONGERA S/C	KITOJO	District Unconditional Grant (Non-Wage)	18,630	19
Output : Urban unpaved roads Maintenance (LLS)			0	9,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMUNUKA	KATOMI Nyamunuka	District Unconditional Grant (Non-Wage)	0	9,345
Sector : Education			68,029	780,658
Programme : Pre-Primary and Primary Education			68,029	687,018

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,029	687,018
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWONGYERA P.S	KATOMI BWONGYERA	Sector Conditional Grant (Non-Wage)	3,149	1,537
ITERERO P.S	ITERERO ITERERO	Sector Conditional Grant (Non-Wage)	2,260	668,631
KAHENGYE P.S	KYABASHENYI KAHENGYE	Sector Conditional Grant (Non-Wage)	1,875	1,094
KAKIIKA P.S	KAKIIKA KAKIIKA	Sector Conditional Grant (Non-Wage)	2,855	1,435
KEMISHEGO P.S	KYARUHUGA KEMISHEGO	Sector Conditional Grant (Non-Wage)	4,731	1,961
KIHENGAMO P.S	KITOJO KIHENGAMO	Sector Conditional Grant (Non-Wage)	13,500	944
KIINA P.S	KYARUHUGA KIINA	Sector Conditional Grant (Non-Wage)	3,527	1,440
KISHARIRO P.S	KATOMI KISHARIRO	Sector Conditional Grant (Non-Wage)	4,318	1,758
KITOJO P.S	KITOJO KITOJO	Sector Conditional Grant (Non-Wage)	6,376	2,598
KYABASHENYI P.S	KYABASHENYI KYABASHENYI	Sector Conditional Grant (Non-Wage)	4,591	1,144
KYABWEYARE P.S	KATOMI KYABWEYARE	Sector Conditional Grant (Non-Wage)	3,037	1,500
KYARUHUGA P.S	KYARUHUGA KYARUHUGA	Sector Conditional Grant (Non-Wage)	1,385	1,027
MAHWA P.S	ITERERO MAHWA	Sector Conditional Grant (Non-Wage)	2,925	1,170
NYAMIYAGA P.S	ITERERO NYAMIYAGA	Sector Conditional Grant (Non-Wage)	13,500	780
Programme : Secondary Education			0	93,640
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	93,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kahengye Parents SS	ITERERO Kahengye	Sector Conditional Grant (Non-Wage)	0	39,184
Kajara SS	KITOJO Kitojo	Sector Conditional Grant (Non-Wage)	0	54,457
LCIII : RWEIKINIRO			57,798	36,623
Sector : Works and Transport			8,714	0
Programme : District, Urban and Community Access Roads			8,714	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,714	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
RWEIKINIRO S/C	KAYENJE	Other Transfers from Central Government	8,714	0
Sector : Education			49,085	36,623
Programme : Pre-Primary and Primary Education			49,085	28,495
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,656	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNGO I P.S	KABUNGO KABUNGO	Sector Conditional Grant (Non-Wage)	4,507	0
KABUNGO II P.S	KABUNGO KABUNGO	Sector Conditional Grant (Non-Wage)	5,046	0
KATAHOOKA P.S	KAYENJE KATAHOOKA	Sector Conditional Grant (Non-Wage)	3,989	0
KITEMBE P.S	KATASHEKWA KATASHEKWA	Sector Conditional Grant (Non-Wage)	2,715	0
Rwenanura P.S	KATASHEKWA KATASHEKWA	Sector Conditional Grant (Non-Wage)	2,890	0
KAYENJE P.S	KAYENJE KAYENJE	Sector Conditional Grant (Non-Wage)	3,247	0
KYAMUGASHE P.S	KABUNGO KYAMUGASHE	Sector Conditional Grant (Non-Wage)	1,966	0
Rwera Mixed P.S	KATASHEKWA Rwera	Sector Conditional Grant (Non-Wage)	3,296	0
Capital Purchases				
Output : Latrine construction and rehabilitation			21,429	28,495
Item : 312101 Non-Residential Buildings				
Latrine stances constructed at Rwentobo PS.	KAYENJE	Sector Development Grant	21,429	28,495
Programme : Secondary Education			0	8,128
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	8,128
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rweikiniro SS	KATASHEKWA Rweikiniro	Sector Conditional Grant (Non-Wage)	0	8,128
LCIII : RWASHAMAIRE T/C			90,337	13,902,478
Sector : Works and Transport			83,380	36,505
Programme : District, Urban and Community Access Roads			83,380	36,505
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			83,380	36,505

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Item : 263367 Sector Conditional Grant (Non-Wage)			
RWASHAMIRE TC	CENTRAL WARD	District Unconditional Grant (Non-Wage)	83,380 36,505
Sector : Education			6,957 13,865,974
Programme : Pre-Primary and Primary Education			6,957 13,865,974
Lower Local Services			
Output : Primary Schools Services UPE (LLS)			6,957 13,865,974
Item : 263366 Sector Conditional Grant (Wage)			
Kitunga Day & Boarding P.S	CENTRAL WARD	Sector Conditional Grant (Wage)	0 13,865,974
Kitunga Boarding P.S	KAKIIKA WARD Kitunga	Sector Conditional Grant (Wage)	0 0
Item : 263367 Sector Conditional Grant (Non-Wage)			
ST. FRANCIS Rwashamaire P.S	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	6,957 0
LCIII : RUHAAMA			149,461 179,941
Sector : Works and Transport			57,144 38
Programme : District, Urban and Community Access Roads			57,144 38
Lower Local Services			
Output : Community Access Road Maintenance (LLS)			8,844 38
Item : 263367 Sector Conditional Grant (Non-Wage)			
RUHAAMA EAST	RUHAAMA	District Unconditional Grant (Non-Wage)	4,422 20
RUHAAMA S/C	RUHAAMA	District Unconditional Grant (Non-Wage)	4,422 18
Output : District Roads Maintenance (URF)			48,300 0
Item : 263367 Sector Conditional Grant (Non-Wage)			
Kyanyamugamba-Kishami-Kafunjo road (13.8km)	KISHAMI	Other Transfers from Central Government	48,300 0
Sector : Education			92,317 179,903
Programme : Pre-Primary and Primary Education			92,317 51,347
Lower Local Services			
Output : Primary Schools Services UPE (LLS)			49,460 0
Item : 263367 Sector Conditional Grant (Non-Wage)			
KASHARIRA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	4,178 0

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KINYABUKANGA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	1,770	0
MIRAMA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	1,728	0
MITOOMA II P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	4,675	0
Mpaama P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	3,373	0
RWEMBOGO P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	2,715	0
KAFUNJO P.S	KAFUNJO KAFUNJO	Sector Conditional Grant (Non-Wage)	3,870	0
KAGYEZI P.S	KAFUNJO KAGYEZI	Sector Conditional Grant (Non-Wage)	2,449	0
KAHENDA P.S	KISHAMI KAHENDA	Sector Conditional Grant (Non-Wage)	1,504	0
KATOJO P.S	KATOJO KATOJO	Sector Conditional Grant (Non-Wage)	1,959	0
KISHAMI P.S	KISHAMI KISHAMI	Sector Conditional Grant (Non-Wage)	3,702	0
Kyakashambara P.S	KISHAMI KYAKASHAMBA RA	Sector Conditional Grant (Non-Wage)	13,500	0
MUSHASHA P.S	KATOJO MUSHASHA	Sector Conditional Grant (Non-Wage)	2,575	0
NYAKAKONGI Central P.S	KISHAMI NYAKAKONGI	Sector Conditional Grant (Non-Wage)	1,462	0
Capital Purchases				
Output : Latrine construction and rehabilitation			42,857	51,347
Item : 312101 Non-Residential Buildings				
Latrine stances constructed at Kagyezi PS.	RUHAAMA	Sector Development Grant	21,429	24,764
Latrine stances constructed at Ruhaama PS.	RUHAAMA	Sector Development Grant	21,429	26,583
Programme : Secondary Education			0	128,555
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	128,555
Item : 263367 Sector Conditional Grant (Non-Wage)				
Central SS Ruhaama	RUHAAMA Ruhaama	Sector Conditional Grant (Non-Wage)	0	86,379
Ruhaama Secondary School	RUHAAMA Ruhaama	Sector Conditional Grant (Non-Wage)	0	42,176
LCIII : NYAKYERA			63,653	171,280
Sector : Works and Transport			9,209	21
Programme : District, Urban and Community Access Roads			9,209	21
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			9,209	21
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKYERA S/C	KIZIBA	District Unconditional Grant (Non-Wage)	9,209	21
Sector : Education			54,444	171,254
Programme : Pre-Primary and Primary Education			54,444	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,444	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBINGO II P.S	KAGORORA	Sector Conditional Grant (Non-Wage)	2,967	0
Rwamakukuru P.S	KAGORORA	Sector Conditional Grant (Non-Wage)	3,709	0
BITUNTU P.S	KIZIBA BITUNTU	Sector Conditional Grant (Non-Wage)	1,448	0
BUHIGA P.S	KIBINGO BUHIGA	Sector Conditional Grant (Non-Wage)	2,008	0
IGORORA II P.S	KIZIBA IGORORA	Sector Conditional Grant (Non-Wage)	4,808	0
KAFUNJO II P.S	KIYOORA KAFUNJO	Sector Conditional Grant (Non-Wage)	2,148	0
KAHENGYERE P.S	KIZIBA KAHENGYERE	Sector Conditional Grant (Non-Wage)	3,625	0
KAHIJA P.S	KIBINGO KAHIJA	Sector Conditional Grant (Non-Wage)	3,233	0
KATARAKA P.S	KATARAKA KATARAKA	Sector Conditional Grant (Non-Wage)	2,253	0
KAYANGA P.S	KIZIBA KAYANGA	Sector Conditional Grant (Non-Wage)	2,113	0
KIYOORA P.S	KIYOORA KIYOORA	Sector Conditional Grant (Non-Wage)	3,674	0
Nyakasa P.S	KIYOORA Nyakasa	Sector Conditional Grant (Non-Wage)	3,744	0
Nyakyera P.S	KAGORORA Nyakyera	Sector Conditional Grant (Non-Wage)	5,214	0
RUSA P.S	KATARAKA RUSA	Sector Conditional Grant (Non-Wage)	13,500	0
Programme : Secondary Education			0	171,254
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	171,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakyera SS	KATARAKA	Sector Conditional Grant (Non-Wage)	0	97,644
NYAKYERA UNITED SS	KIYOORA	Sector Conditional Grant (Non-Wage)	0	73,610

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Sector : Health			0	5
<i>Programme : Primary Healthcare</i>			0	5
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	5
Item : 291001 Transfers to Government Institutions				
NYAKYEERA HC III	KIYOORA NYAKYERA	Sector Conditional Grant (Non-Wage)	0	5
LCIII : IHUNGA			600,524	157,279
Sector : Works and Transport			80,611	9,362
<i>Programme : District, Urban and Community Access Roads</i>			80,611	9,362
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,611	18
Item : 263367 Sector Conditional Grant (Non-Wage)				
IHUNGA S/C	RUTUNGURU	District Unconditional Grant (Non-Wage)	6,611	18
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			50,000	9,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGARAMA TC	KAGAMBA	District Unconditional Grant (Non-Wage)	50,000	9,345
<i>Output : District Roads Maintenance (URF)</i>			24,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Installation of 3 lines -21m conc.culverts(900mm dia) along Kabasheshe-Kagarama- Rukarango - Rwamabondo road road	KAGAMBA	Sector Conditional Grant (Non-Wage)	24,000	0
Sector : Education			519,913	147,916
<i>Programme : Pre-Primary and Primary Education</i>			25,814	13,112
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			25,814	13,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGAMBA P.S	KAGAMBA	Sector Conditional Grant (Non-Wage)	3,947	2,095
KATENGA P.S	KAGAMBA	Sector Conditional Grant (Non-Wage)	2,239	1,200
RUTAHWEIRE P.S	KAGAMBA	Sector Conditional Grant (Non-Wage)	1,770	1,560
BUTANDA P.S	BUTANDA BUTANDA	Sector Conditional Grant (Non-Wage)	4,976	1,908

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KAKWANZI P.S	KITONDO KAKWANZI	Sector Conditional Grant (Non-Wage)	1,434	944
KYAMAJUMBA P.S	BUTANDA KYAMAJUMBA	Sector Conditional Grant (Non-Wage)	3,156	1,447
KYENKUKU P.S	BUTANDA KYENKUKU	Sector Conditional Grant (Non-Wage)	2,393	1,200
NAMIREMBE P.S	BUTANDA NAMIREMBE	Sector Conditional Grant (Non-Wage)	3,226	1,634
NYAKAYENJE P.S	KITONDO NYAKAYENJE	Sector Conditional Grant (Non-Wage)	2,673	1,126
Programme : Skills Development			494,099	134,804
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			494,099	134,804
Item : 263369 Support Services Conditional Grant (Non-Wage)				
IHUNGA POLYTECHNIC INSTITUTE	KAGAMBA KAGARAMA	Sector Conditional Grant (Non-Wage)	494,099	134,804
LCIII : RUHAAMA EAST			0	21,950
Sector : Education			0	21,950
Programme : Secondary Education			0	21,950
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	21,950
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWOHO SEC SECONDARY SCHOOL	A	Sector Conditional Grant (Non-Wage)	0	21,950
LCIII : RUKONI WEST			254,214	291,272
Sector : Works and Transport			4,214	0
Programme : District, Urban and Community Access Roads			4,214	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,214	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKONI WEST S/C	RUKONI WEST	Other Transfers from Central Government	4,214	0
Sector : Education			250,000	291,272
Programme : Secondary Education			250,000	291,272
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	41,272
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rukoni SS	RUKONI WEST Rukoni West	Sector Conditional Grant (Non-Wage)	0	41,272

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Capital Purchases				
Output : Laboratories and Science Room Construction			250,000	250,000
Item : 312101 Non-Residential Buildings				
Laboratory constructed at Kihanga public SS	NYAKABAARE	Transitional Development Grant	250,000	250,000
LCIII : KAGARAMA T/C			22,819	239,127
Sector : Agriculture			22,819	0
Programme : District Production Services			22,819	0
Capital Purchases				
Output : Crop marketing facility construction			22,819	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
construction designfor Min vet lab at District hqter @5 stance latrine at kagarama t/c	A	Sector Development Grant	600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervision of Construction of 5 STANCE VIP latrine at Kagarama Town council	A	Sector Development Grant	1,093	0
Item : 312101 Non-Residential Buildings				
Construction of a 5 stance VIP latrine at Kagarama Market Kagarama t/c	A	Sector Development Grant	21,125	0
Sector : Education			0	237,873
Programme : Secondary Education			0	237,873
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	237,873
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWASHAMAIRE H/S	B	Sector Conditional Grant (Non-Wage)	0	65,473
Kagamba Secondary School	A Kagarama	Sector Conditional Grant (Non-Wage)	0	126,707
St Paul Vocational SS	A Kagarama	Sector Conditional Grant (Non-Wage)	0	45,693
Sector : Health			0	1,254
Programme : Primary Healthcare			0	1,254
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,254
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
ST LUCIA KAGAMBA	A Kagamba	Sector Conditional Grant (Non-Wage)	0	1,254
LCIII : RUBAARE TC			94,352	110,271

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Sector : Works and Transport			94,352	19,729
<i>Programme : District, Urban and Community Access Roads</i>			94,352	19,729
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			94,352	19,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBAARE TC	CENTRAL WARD	Other Transfers from Central Government	94,352	19,729
Rubaare TC	CENTRAL WARD Rubaare	District Unconditional Grant (Non-Wage)	0	19,729
Sector : Education			0	90,409
<i>Programme : Secondary Education</i>			0	90,409
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			0	90,409
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubaare SS	KYABUKUJU	Sector Conditional Grant (Non-Wage)	0	90,409
Sector : Health			0	134
<i>Programme : Primary Healthcare</i>			0	134
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	134
Item : 291001 Transfers to Government Institutions				
RUBAARE HC IV (HSD)	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	0	134
LCIII : RUBAARE			22,332	53,687
Sector : Works and Transport			5,683	13
<i>Programme : District, Urban and Community Access Roads</i>			5,683	13
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,683	13
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBAARE S/C	NYARWANYA	District Unconditional Grant (Non-Wage)	5,683	13
Sector : Education			16,649	53,673
<i>Programme : Pre-Primary and Primary Education</i>			16,649	2,019
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			16,649	2,019

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Rugongi P.S	KAGUGU Rugongi	Sector Conditional Grant (Non-Wage)	13,500	600
Rwere P.S	KAGUGU Rwere	Sector Conditional Grant (Non-Wage)	3,149	1,419
Programme : Secondary Education			0	51,654
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	51,654
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUYONZA SEED SECONDARY SCHOOL	NYANGA	Sector Conditional Grant (Non-Wage)	0	51,654
LCIII : KITWE TC			112,485	22,108
Sector : Works and Transport			99,092	20,955
Programme : District, Urban and Community Access Roads			99,092	20,955
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			99,092	20,955
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITWE TC	CENTRAL WARD	Other Transfers from Central Government	99,092	20,955
Kitwe TC	CENTRAL WARD Kitwe	District Unconditional Grant (Non-Wage)	0	20,955
Sector : Education			13,393	1,013
Programme : Pre-Primary and Primary Education			13,393	1,013
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,393	1,013
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. JUDE P.S	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	1,728	0
Bakihareire P.S	BAKIHARIRE BAKIHARIRE	Sector Conditional Grant (Non-Wage)	3,163	0
KABOBO P.S	KABOBO KABOBO	Sector Conditional Grant (Non-Wage)	1,840	1,013
Kashanda P.S	KABIMBIRI KASHANDA	Sector Conditional Grant (Non-Wage)	2,400	0
KITWE MIXED P.S	CENTRAL WARD KITWE	Sector Conditional Grant (Non-Wage)	4,262	0
Sector : Health			0	141
Programme : Primary Healthcare			0	141
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	141
Item : 291001 Transfers to Government Institutions				
KITWE HC IV	NSHENYI	Sector Conditional Grant (Non-Wage)	0	141
LCIII : KIBATSI			39,307	636,311
Sector : Works and Transport			20,757	156
Programme : District, Urban and Community Access Roads			20,757	156
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,757	18
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBATSI S/C	RUKARANGO	District Unconditional Grant (Non-Wage)	4,757	18
Output : District Roads Maintenance (URF)			16,000	139
Item : 263367 Sector Conditional Grant (Non-Wage)				
Installation of 1 line -7m conc.culverts (900mm dia) along Rwababondo-Kabucera road road	NYAMUGOYE	Sector Conditional Grant (Non-Wage)	16,000	0
Mechanised Maintanance of Kagarama-Rukarango-Rwamabondo (14.4 km)	RUKARANGO Kagarama-Rukarango-Rwamabondo	District Unconditional Grant (Non-Wage)	0	98
Mechanised maintainance of Rwamabondo-Kabukyera (4.4 Km)	IBAARE Rwamabondo_Kabukyera	District Unconditional Grant (Non-Wage)	0	41
Sector : Education			18,550	636,155
Programme : Pre-Primary and Primary Education			18,550	370,725
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,550	370,725
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMURI P.S	KIBARUKO KAMURI	Sector Conditional Grant (Non-Wage)	2,372	0
KIBATSI P.S	IBAARE KIBATSI	Sector Conditional Grant (Non-Wage)	6,250	0
KIBATSI SDA P.S	IBAARE KIBATSI	Sector Conditional Grant (Non-Wage)	2,841	369,862
KIHUMURO P.S	KIBARUKO KIHUMURO	Sector Conditional Grant (Non-Wage)	1,728	0
Nyakigongo P.S	IBAARE Nyakigongo	Sector Conditional Grant (Non-Wage)	1,903	0
Nyarwina P.S	KIBARUKO Nyarwina	Sector Conditional Grant (Non-Wage)	1,798	0
Rwamabondo P.S	IBAARE Rwamabondo	Sector Conditional Grant (Non-Wage)	1,658	863

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Programme : Secondary Education			0	130,626
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	130,626
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hibiscus High School	IBAARE Rwamabondo	Sector Conditional Grant (Non-Wage)	0	69,479
Kibatsi High School	IBAARE Rwamabondo	Sector Conditional Grant (Non-Wage)	0	61,147
Programme : Skills Development			0	134,804
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	134,804
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KIBATSI TECHNICAL INSTITUTE	IBAARE RWAMABONDO	Sector Conditional Grant (Non-Wage)	0	134,804
LCIII : NYABIHOKO			50,599	176,126
Sector : Works and Transport			42,867	19
Programme : District, Urban and Community Access Roads			42,867	19
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,767	19
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYABIHOKO S/C	KINONI	District Unconditional Grant (Non-Wage)	5,767	19
Output : District Roads Maintenance (URF)			37,100	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakisa-Kabumba road (11.57km)	NKONGORO	Sector Conditional Grant (Non-Wage)	37,100	0
Sector : Education			7,732	176,108
Programme : Pre-Primary and Primary Education			7,732	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,732	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHAMBA P.S	KIYAGA BUSHAMBA	Sector Conditional Grant (Non-Wage)	2,253	0
Kanyampumo P.S	KANYAMPUMO KANYAMPUMO	Sector Conditional Grant (Non-Wage)	2,841	0
KIRAMA P.S	KIYAGA KIRAMA	Sector Conditional Grant (Non-Wage)	2,638	0
Programme : Secondary Education			0	176,108

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	176,108
Item : 263367 Sector Conditional Grant (Non-Wage)				
WESTEND MODERN SSS	RUKANGA	Sector Conditional Grant (Non-Wage)	0	148,692
Kiyaga SS	KIYAGA Kiyaga	Sector Conditional Grant (Non-Wage)	0	27,416
LCIII : ITOJO			2,278,538	580,885
Sector : Works and Transport			83,182	20
Programme : District, Urban and Community Access Roads			83,182	20
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,956	20
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITOJO S/C	ITOJO	District Unconditional Grant (Non-Wage)	5,956	20
Output : District Roads Maintenance (URF)			77,225	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Installation of 2 lines -14m conc.culverts(900mm dia) along Itojo-Buraro road	RUHANGA	Other Transfers from Central Government	41,175	0
Itojo-Buraro (10.3km)	RUHANGA	Sector Conditional Grant (Non-Wage)	36,050	0
Sector : Education			2,195,356	532,375
Programme : Pre-Primary and Primary Education			178,530	68,861
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,158	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Itojo Boys P.S	ITOJO	Sector Conditional Grant (Non-Wage)	2,589	0
ITOJO CENTRAL P.S	ITOJO Itojo	Sector Conditional Grant (Non-Wage)	0	0
ITOJO CENTRAL P.S	ITOJO ITOJO CENTRAL	Sector Conditional Grant (Non-Wage)	2,505	0
KIKUNYU P.S	ITOJO KIKUNYU	Sector Conditional Grant (Non-Wage)	2,330	0
MAIZI P.S	BUHANAMA MAIZI	Sector Conditional Grant (Non-Wage)	1,546	0
MPANGA SDA P.S	ITOJO MPANGA	Sector Conditional Grant (Non-Wage)	13,500	0
Nyakabungo II P.S	ITOJO Nyakabungo	Sector Conditional Grant (Non-Wage)	2,967	0

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Nyakibobo P.S	BUHANAMA Nyakibobo	Sector Conditional Grant (Non-Wage)	1,721	0
Capital Purchases				
Output : Classroom construction and rehabilitation			129,943	40,365
Item : 312101 Non-Residential Buildings				
Classroom construction at Mpanga SDA P/S	ITOJO Mpanga	Sector Development Grant	129,943	40,365
Output : Latrine construction and rehabilitation			21,429	28,495
Item : 312101 Non-Residential Buildings				
Latrine stances constructed at Rwempiri PS.	ITOJO	Sector Development Grant	21,429	28,495
Programme : Secondary Education			2,016,826	463,515
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,716,826	163,515
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANGA PUBLIC SS	RUHANGA	Sector Conditional Grant (Non-Wage)	0	79,251
Public Trust Nyamukana	RUHANGA	Sector Conditional Grant (Non-Wage)	0	61,916
Ruhanga SDA SS	RUHANGA	Sector Conditional Grant (Non-Wage)	1,716,826	22,348
Capital Purchases				
Output : Classroom construction and rehabilitation			300,000	300,000
Item : 312101 Non-Residential Buildings				
construction of a Classroom block at Kategaya memorial institute	ITOJO	Transitional Development Grant	300,000	300,000
Sector : Health			0	48,489
Programme : District Hospital Services			0	48,489
Lower Local Services				
Output : District Hospital Services (LLS.)			0	48,489
Item : 291001 Transfers to Government Institutions				
ITOJO HOSPITAL DELEGATED FUND	ITOJO ITOJO HOSPITAL	Sector Conditional Grant (Non-Wage)	0	48,489
LCIII : RUKONI EAST			59,928	0
Sector : Works and Transport			6,723	0
Programme : District, Urban and Community Access Roads			6,723	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,723	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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RUKONI EAST	KYAMWASHA	Other Transfers from Central Government	6,723	0
Sector : Education			53,205	0
Programme : Pre-Primary and Primary Education			53,205	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,205	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAAHI P.S	KIHANGA KAAHI	Sector Conditional Grant (Non-Wage)	2,120	0
KABUTONDO P.S	KIHANGA KABUTONDO	Sector Conditional Grant (Non-Wage)	2,988	0
KAHOKO P.S	KYAMWASHA KAHOKO	Sector Conditional Grant (Non-Wage)	13,500	0
KAKINDO P.S	KYAMWASHA KAKINDO	Sector Conditional Grant (Non-Wage)	13,500	0
KANYERERE P.S	KYAMWASHA KANYERERE	Sector Conditional Grant (Non-Wage)	2,498	0
KIHANGA PUBLIC P.S	KIHANGA KIHANGA	Sector Conditional Grant (Non-Wage)	2,890	0
KIRUNGU P.S	KIHANGA KIRUNGU	Sector Conditional Grant (Non-Wage)	3,044	0
KYABWATO P.S	KYAMWASHA KYABWATO	Sector Conditional Grant (Non-Wage)	2,736	0
KYAMWASHA P.S	KYAMWASHA KYAMWASHA	Sector Conditional Grant (Non-Wage)	3,226	0
MUSHUNGA P.S	KYAMWASHA MUSHUNGA	Sector Conditional Grant (Non-Wage)	2,218	0
NYAKIBAARE P.S	KIHANGA NYAKIBAARE	Sector Conditional Grant (Non-Wage)	2,323	0
NYAMABARE P.S	KYAMWASHA NYAMABARE	Sector Conditional Grant (Non-Wage)	2,162	0
LCIII : Central Division (Physical)			3,049,347	3,207,283
Sector : Agriculture			42,454	56,949
Programme : District Production Services			42,454	56,949
Capital Purchases				
Output : Plant clinic/mini laboratory construction			41,800	56,949
Item : 281501 Environment Impact Assessment for Capital Works				
Conducting Environ mental Impact Assessment of Min Vet lab construction at at District Head quarter	CENTRAL WARD	Sector Development Grant	900	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Development of BOQs for construction of Vet Min Lab and office Block at District HDQTER	CENTRAL WARD	Sector Development Grant	600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Project supervision of implementation of construction of Vet min lab at District.	CENTRAL WARD	Sector Development Grant	2,680	0
Item : 312101 Non-Residential Buildings				
Min VET lab and office Block Consntruction	CENTRAL WARD	Sector Development Grant	37,620	56,949
Output : Crop marketing facility construction			654	0
Item : 281501 Environment Impact Assessment for Capital Works				
Construction of Min veterinary lab at District head quarter	CENTRAL WARD	Sector Development Grant	654	0
Sector : Education			3,006,893	3,006,893
Programme : Secondary Education			3,006,893	3,006,893
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			3,006,893	3,006,893
Item : 263366 Sector Conditional Grant (Wage)				
Staff salaries	CENTRAL WARD	Sector Conditional Grant (Wage)	3,006,893	3,006,893
Sector : Accountability			0	143,441
Programme : Financial Management and Accountability(LG)			0	143,441
Capital Purchases				
Output : Administrative Capital			0	143,441
Item : 312201 Transport Equipment				
Purchase of a Motor Vehicle	CENTRAL WARD	District Discretionary Development Equalization Grant	0	143,441