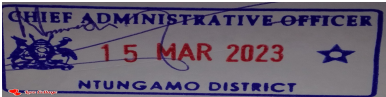


VOTE: 911 Ntungamo District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 911 Ntungamo District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ndifuna Matias
(Accounting Officer)

Signed on Date: 18-03-2025

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

VOTE: 911

Ntungamo District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,502,730	2,502,730	219,452	9%
Discretionary Government Transfers	7,435,255	7,435,255	1,923,974	26%
Conditional Government Transfers	66,396,490	67,552,774	17,906,034	27%
Other Government Transfers	1,704,087	1,724,087	95,000	6%
External Financing	2,119,893	2,119,893	146,793	7%
Total Revenues shares	80,158,456	81,334,740	20,291,253	25%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,036,791	4,232,593	533,282	13%
Natural Resources, Environment, Climate Change, Land And Water Management	1,977,203	1,997,203	226,738	11%
Private Sector Development	142,910	102,243	11,533	8%
Integrated Transport Infrastructure And Services	2,711,279	2,711,279	306,108	11%
Human Capital Development	53,175,779	54,090,403	9,600,214	18%
Public Sector Transformation	13,893,548	12,866,597	2,190,541	16%
Community Mobilization And Mindset Change	1,320,889	1,320,889	99,065	7%
Governance And Security	1,629,136	2,742,612	568,941	35%
Development Plan Implementation	1,270,921	1,270,921	151,549	12%
Grand Total	80,158,456	81,334,740	13,687,970	17%
Wage	46,299,521	46,480,102	10,244,389	22%
Non-Wage Recurrent	24,198,115	24,198,115	3,136,307	13%
Domestic Devt	7,540,925	8,536,629	273,414	4%
External Financing	2,119,893	2,119,893	33,860	2%

VOTE: 911 Ntungamo District

Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

During the first Quarter of the FY 2024/2025, the District realized Ugsh 20,291,253,000. This represented 25% of what was planned receipts for the Quarter and Financial Year. Locally Raised Revenues performed poorly at 9%. This resulted from late award of Contract Agreements to services. Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers performed at the planned at 26%, 27% and 6% respectively. The External Financing similarly poorly performed at 7% because donors were undergoing realigning their funding Programmes in the District.

By the end of the quarter, cumulative total of Ugsh 13,687,970,000 was released to departments and spent. This represented 17% of what was planned receipts for the end of the Financial Year.

Locally Raised Revenue, Discretionary Government Transfers, and Conditional Government Transfers were 9%, 26% and 27% respectively. This performance was because Locally Raised Revenues was affected by late award of Contract Agreements, most Discretionary Government Transfers (Discretionary Equalisation Development Grant) will be released in three quarters away from the planned four Quarters. Other Government Transfers and External Financing performed at 7% and 6% respectively.

Similarly, under Conditional Government Transfers, Programme Conditional Grant-Non Wage, Recurrent, Programme Conditional Grant-Wage Recurrent, and Programme Conditional Grant Development performed at 29%, 33% and 33% respectively. Programme Conditional Grant–Wage Recurrent. No release was made for Transitional Development Grant.

During the Quarter, 25% and 17% of the budget were released and spent respectively. Wage released was 25% of the planned target of Ugsh 10,244,389,000 and 22% of it was fully spent. Non-Wage Recurrent realized Ugsh 3,136,307,000 representing 13% of the budget. Development grants released Ugsh 273,414,000 representing 4% because none of the programme development grants were released. And only 7% of E

VOTE: 911 Ntungamo District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,502,730	2,502,730	219,452	9%
Animal and Crop Husbandry related Levies	157,453	157,453	0	0%
Business licenses	685,021	685,021	131,880	19%
Land Fees	94,631	94,631	0	0%
Liquor licenses	10,775	10,775	0	0%
Local Hotel Tax	243,236	243,236	0	0%
Local Services Tax-Payable By Individuals	0	0	2,440	
Market /Gate Charges	760,901	760,901	84,081	11%
Miscellaneous receipts/income	73,597	73,597	0	0%
Motor Vehicle Related Application fees	10,310	10,310	0	0%
Other fines and Penalties – from other government units	267,929	267,929	0	0%
Property related Duties/Fees	4,650	4,650	0	0%
Registration fees for Documents and Businesses	51,291	51,291	0	0%
Rent & rates – produced assets-From Government Units	27,490	27,490	1,050	4%
Sale of bid documents-From Private Entities	0	0	0	
Vehicle Parking Fees	115,446	115,446	0	0%
Discretionary Government Transfers	7,435,255	7,435,255	1,923,974	26%
District Discretionary Equalisation Development Grant	670,561	670,561	223,520	33%
District Unconditional Grant Non-Wage	1,391,690	1,391,690	347,923	25%
District Unconditional Grant Wage	4,848,690	4,848,690	1,212,172	25%
Urban Discretionary Equalisation Development Grant	111,365	111,365	37,122	33%
Urban Unconditional Non-Wage	412,949	412,949	103,237	25%
Conditional Government Transfers	66,396,490	67,552,774	17,906,034	27%
Programme Conditional Grant - Non Wage Recurrent	18,344,989	18,344,989	5,343,103	29%
Programme Conditional Grant - Development	5,715,737	6,691,440	1,905,246	33%

VOTE: 911 Ntungamo District

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	41,450,832	41,631,412	10,362,708	25%
Transitional Conditional Grant - Development	884,933	884,933	294,978	33%
Other Government Transfers	1,704,087	1,724,087	95,000	6%
Green Charcoal Project	400,000	400,000	0	0%
Physical Planning	0	20,000	0	
Support to PLE (UNEB)	74,780	74,780	0	0%
Uganda Road Fund (URF)	1,201,251	1,201,251	95,000	8%
Uganda Women Entrepreneurship Program(UWEP)	18,056	18,056	0	0%
Youth Livelihood Programme (YLP)	10,000	10,000	0	0%
External Financing	2,119,893	2,119,893	146,793	7%
Global Alliance for Vaccines and Immunization (GAVI)	603,077	603,077	0	0%
United Nations Children Fund (UNICEF)	1,481,304	1,481,304	146,793	10%
United Nations Development Fund for Women	35,513	35,513	0	0%
Total Revenues Shares	80,158,456	81,334,740	20,291,253	25%

VOTE: 911 Ntungamo District

Quarter 1

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

During the quarter, the district realized 26% and 27% of the approved budget for Discretionary Government Transfer and Conditional Government Transfers respectively.

The good performance in Discretionary Government Transfer was because all the grants under this category performed at and above planned average. District Discretionary Equalisation Development Grant, Urban Discretionary Equalisation Development Grant, District Unconditional Grant (Non-Wage), District Unconditional (Wage), and Urban Unconditional Non-Wage performed at 33%, 33%, 25%, 25%, and 25% respectively

Similarly, the good performance in Conditional Government Transfers was because Programme Conditional Grant (Development), Transitional Conditional Grant (Development), Programme Conditional Grant (Non-Wage) and Programme Conditional Grant Wage) performed at 33%, 33%, 29% and 25% respectively

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 6%. Uganda Road Fund released 6%. The rest of the revenues under this category including Charcoal Project, Uganda Sanitation Fund, Results Based Financing, Youth Livelihood Programme, Uganda Multispectral Food Security & Nutrition Project and Uganda Women Entrepreneurship Program never realised, Agriculture Cluster Development Project did not release any funds during the quarter.

Cumulative Performance for External Financing

Donor Funds (External Financing) performed at 7%. Only UNICEF released Ugsh 146,793,000 of its planned budget translating to score. The rest World Health Organisation (WHO) and GAVI released nothing for their activities in the district

VOTE: 911 Ntungamo District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	14,072,669	0	2,516,786	18%	2,516,786
Sub-Total	14,072,669	0	2,516,786	18%	2,516,786
Department: Finance					
10 Financial Management and Accountability (LG)	706,390	0	74,338	11%	74,338
Sub-Total	706,390	0	74,338	11%	74,338
Department: Statutory bodies					
10 Legislation and Oversight	1,394,210	0	238,872	17%	238,872
Sub-Total	1,394,210	0	238,872	17%	238,872
Department: Production and Marketing					
10 Agricultural Extension	1,973,917	0	457,032	23%	457,032
20 Agricultural Production	1,978,527	0	66,545	3%	66,545
Sub-Total	3,952,444	0	523,577	13%	523,577
Department: Health					
10 Primary HealthCare	15,171,666	0	3,288,489	22%	3,288,489
20 Hospital Services	593,820	0	148,455	25%	148,455
30 Health Management and Supervision	104,452	0	5,726	5%	5,726
Sub-Total	15,869,939	0	3,442,669	22%	3,442,669
Department: Education					
10 Pre-Primary and Primary Education	18,454,059	0	3,435,380	19%	3,435,380
20 Secondary Education	15,978,108	0	2,436,480	15%	2,436,480
30 Skills Development	1,254,612	0	208,869	17%	208,869
40 Education&Sports Management and Inspection	1,579,029	0	76,316	5%	76,316
50 Special Needs Education	10,033	0	0	0%	0
Sub-Total	37,275,840	0	6,157,045	17%	6,157,045
Department: Roads and Engineering					
10 Community Access Roads	2,711,279	0	306,108	11%	306,108

VOTE: 911 Ntungamo District

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,711,279	0	306,108	11%	306,108
Department: Water					
10 Rural Water Supply and Sanitation	907,633	0	78,110	9%	78,110
Sub-Total	907,633	0	78,110	9%	78,110
Department: Natural Resources					
10 Natural Resources Management	1,061,570	0	147,084	14%	147,084
Sub-Total	1,061,570	0	147,084	14%	147,084
Department: Community Based Services					
10 Community Mobilisation	1,317,889	0	98,110	7%	98,110
Sub-Total	1,317,889	0	98,110	7%	98,110
Department: Planning					
10 Planning and Statistics	563,531	0	76,961	14%	76,961
Sub-Total	563,531	0	76,961	14%	76,961
Department: Internal Audit					
10 Compliance	201,330	0	12,499	6%	12,499
Sub-Total	201,330	0	12,499	6%	12,499
Department: Trade, Industry and Local Development					
10 Commercial Services	123,732	0	15,813	13%	15,813
Sub-Total	123,732	0	15,813	13%	15,813
Grand Total	80,158,456	0	13,687,970	17%	13,687,970

VOTE: 911 Ntungamo District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,909,286	12,909,286	3,466,426	27%	3,466,426
District Unconditional Grant Non-Wage	176,252	176,252	44,115	25%	44,115
District Unconditional Grant Wage	1,736,832	1,736,832	723,731	42%	723,731
Locally Raised Revenues	1,357,915	1,357,915	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	778,446	778,446	194,612	25%	194,612
Programme Conditional Grant - Non Wage Recurrent	8,859,841	8,859,841	2,503,967	28%	2,503,967
Development Revenues	1,163,383	1,163,383	297,602	26%	297,602
District Discretionary Equalisation Development Grant	273,639	273,639	1,020	0%	1,020
Multi-Sectoral Transfers to LLGs_Gou	369,626	369,626	123,210	33%	123,210
Transitional Conditional Grant - Development	520,118	520,118	173,373	33%	173,373
Total Revenues Shares	14,072,669	14,072,669	3,764,028	27%	3,764,028
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,736,832	1,736,832	320,125	18%	320,125
Non Wage	11,172,455	11,172,455	2,067,027	19%	2,067,027
Development Expenditure					
Domestic Development	1,163,383	1,163,383	129,634	11%	129,634
External Financing	0	0	0	0%	0
Total Expenditure	14,072,669	14,072,669	2,516,786	18%	2,516,786
C: Unspent Balances					
Recurrent Balances			1,079,273		
Wage			403,606		
Non Wage			675,668		
Development Balances			167,968		
Domestic Development			167,968		
External Financing			0		
Total Unspent			1,247,242		

VOTE: 911 Ntungamo District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department expected Ugsh 3,857,649,000, but received Ugsh 3,857,649,000 representing 27%. Programme Conditional Grant - Non Wage Recurrent, performed at 28%. District Discretionary Equalisation Development Grant (Multi-Sectoral Transfers to LLGs_GoU) and Transitional Conditional Grant (Development) all performed at 33% for they to be released in the first 3 quarter instead of planned four. Urban Unconditional Grant Wage and District Unconditional Grant Non-Wage performed at 25%.

The department spent Ugsh 2,516,786,000 representing 18% of the projected expenditure during the quarter because only Wage and Non-Wage utilized 18% and 19% of the planned respectively.

This left unspent balance of Ugsh 1,340,863,000 comprised of Wage Ugsh 403,606,000, Non-Wage Ugsh 675,668,000 and Domestic Development of Ugsh 261,590,000.

Reasons for unspent balances on the bank account

Unspent Wage was due to unaffected Annual Increment to Staff, Unspent Non-Wage was Pension that was not yet paid close of Quarter, And Development was because works have just started

Highlights of physical performance by end of the quarter

Salaries paid, support supervision made 31 Lower Local Governments, Technical planning committee meeting arranged and held. Recommendations of the Internal Audit report implemented, court sessions, attended, Lower Local Government staff mentored

VOTE: 911 Ntungamo District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	706,390	706,390	301,290	43%	301,290
District Unconditional Grant Non-Wage	80,192	80,192	21,021	26%	21,021
District Unconditional Grant Wage	342,738	342,738	60,817	18%	60,817
Locally Raised Revenues	283,461	283,461	219,452	77%	219,452
Development Revenues	0	0	0	0%	0
Total Revenues Shares	706,390	706,390	301,290	43%	301,290
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	342,738	342,738	60,817	18%	60,817
Non Wage	363,653	363,653	13,521	4%	13,521
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	706,390	706,390	74,338	11%	74,338
C: Unspent Balances					
Recurrent Balances			226,951		
Wage			0		
Non Wage			226,952		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			226,951		

Summary of Department Revenues and Expenditure by Source

The department expected Ugsh 301,290,000 and it received Ugsh 301,290,000 representing 43% performance. The good performance was because all the Local revenue collections were not allocated to departments close of the quarters and LLGs.

The department spent it all Ugsh 74,338,000 equally 11% of the leaving a balance of Ugsh 226,951,000 comprised of Local Revenue Ugsh 219,452,000 and Non wage of Ugsh 7,500,000.

VOTE: 911 Ntungamo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Local revenue collections were not allocated to departments close of the quarters and LLGs

Highlights of physical performance by end of the quarter

Annual Performance report 2023/2024 submitted to MoFPED and other Line Ministries. Salaries and pension for staff paid. Local Revenue mobilization carried. Wages for casual worker paid. Reports submitted to ministries and agencies. Final Accounts submitted. District activities coordinated. Council resolutions implemented. Staff payroll updated change report and pay change report made

VOTE: 911 Ntungamo District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,348,958	1,348,958	247,266	18%	247,266
District Unconditional Grant Non-Wage	679,058	679,059	169,765	25%	169,765
District Unconditional Grant Wage	396,097	396,097	77,501	20%	77,501
Locally Raised Revenues	273,802	273,802	0	0%	0
Development Revenues	45,252	45,252	14,064	31%	14,064
District Discretionary Equalisation Development Grant	45,252	45,252	14,064	31%	14,064
Total Revenues Shares	1,394,210	1,394,210	261,330	19%	261,330
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	396,097	396,097	77,501	20%	77,501
Non Wage	952,861	952,861	147,306	15%	147,306
Development Expenditure					
Domestic Development	45,252	45,252	14,064	31%	14,064
External Financing	0	0	0	0%	0
Total Expenditure	1,394,210	1,394,210	238,872	17%	238,872
C: Unspent Balances					
Recurrent Balances			22,458		
Wage			0		
Non Wage			22,459		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,458		

Summary of Department Revenues and Expenditure by Source

VOTE: 911 Ntungamo District

Quarter 1

SECTION B : Summary by Department

The department expected to have received Ugsh 261,330,000 and it received Ugsh 229,578,000 representing 19%. This performance was because District Unconditional Grant Non-Wage and Locally Raised Revenues performed poorly at 20% and 0% of the planned respectively.

The department spent Ugsh 238,872,000, representing 17% to the quarter leaving Ugsh 22,458,000 unspent. The unspent all of it was for non-wage of accumulated Ex gratia transfers for the department that was not yet remitted by close of the quarter.

Reasons for unspent balances on the bank account

The unspent wage was because some newly elected leaders had not yet accessed payroll, and accumulated ex gratia transfers for LCIs and LCIIIs that is paid annually during Financial Years.

Highlights of physical performance by end of the quarter

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

VOTE: 911 Ntungamo District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,601,315	2,601,315	549,694	21%	549,694
District Unconditional Grant Wage	200,366	200,366	24,136	12%	24,136
Locally Raised Revenues	298,715	298,715	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	637,080	637,080	159,270	25%	159,270
Programme Conditional Grant - Wage Recurrent	1,465,153	1,465,153	366,288	25%	366,288
Development Revenues	1,351,129	1,592,788	397,600	29%	397,600
Locally Raised Revenues	158,330	158,330	0	0%	0
Programme Conditional Grant - Development	1,192,799	1,434,458	397,600	33%	397,600
Total Revenues Shares	3,952,444	4,194,104	947,294	24%	947,294
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,665,519	1,665,519	390,425	23%	390,425
Non Wage	935,796	935,796	105,537	11%	105,537
Development Expenditure					
Domestic Development	1,351,129	1,592,788	27,615	2%	27,615
External Financing	0	0	0	0%	0
Total Expenditure	3,952,444	4,194,104	523,577	13%	523,577
C: Unspent Balances					
Recurrent Balances			53,733		
Wage			0		
Non Wage			53,733		
Development Balances			369,985		
Domestic Development			369,985		
External Financing			0		
Total Unspent			423,718		

Summary of Department Revenues and Expenditure by Source

VOTE: 911 Ntungamo District

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SECTION B : Summary by Department

The unspent Non Wage was office expenses procured but payment not yet effected on ifms. The unspent Domestic Development was for Microscale Irrigation programme that had started and no payments had been made.

Reasons for unspent balances on the bank account

The unspent Non Wage was office expenses procured but payment not yet effected on ifms. The unspent Domestic Development was for Microscale Irrigation programme that had started and no payments had been made.

Highlights of physical performance by end of the quarter

Salaries for staff paid. District and 33 LLGs Farmer/institution registers updated, district register of all Service Providers along the priority value chains generated and service providers accredited, Monthly crop/livestock production and marketing data collected, compiled and submitted to stakeholders, Farmers and farmer institutions from 33 LLGs trained and supported to engage in agribusiness. 344 fish farmers advised on fish farming production, 10 fish capture fishery supervision visits conducted on minor lakes of Nyabihoko & Nyakiyanja,112 Monitoring visits by political and RDC leaders conducted, 24 Staff supervision visits conducted.,15000 fish fingerlings stocked in sub counties of Kibatsi, Itojo, Nyakyera, 1 fish farmer linked with DRC fish market, 10 Monitoring and supervision visits conducted on Micro scale installed equipment, 10 Micro scale irrigation beneficiaries for 2021/2022 FY trained in Use and operation of the facility,5 Government seed schools and UGIFT funded

VOTE: 911 Ntungamo District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,142,221	14,142,221	3,535,555	25%	3,535,555
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,976,223	1,976,223	494,056	25%	494,056
Programme Conditional Grant - Wage Recurrent	12,165,997	12,165,997	3,041,499	25%	3,041,499
Development Revenues	1,727,718	2,255,691	189,682	11%	189,682
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	1,158,672	1,158,672	0	0%	0
Programme Conditional Grant - Development	569,046	1,097,019	189,682	33%	189,682
Total Revenues Shares	15,869,939	16,397,912	3,725,237	23%	3,725,237

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	12,165,997	12,165,997	2,971,996	24%	2,971,996
Non Wage	1,976,223	1,976,223	468,203	24%	468,203
Development Expenditure					
Domestic Development	569,046	1,097,019	2,470	0%	2,470
External Financing	1,158,672	1,158,672	0	0%	0
Total Expenditure	15,869,939	16,397,912	3,442,669	22%	3,442,669

C: Unspent Balances

Recurrent Balances	95,356		
Wage	69,503		
Non Wage	25,853		
Development Balances	187,212		
Domestic Development	187,212		
External Financing	0		
Total Unspent	282,568		

Summary of Department Revenues and Expenditure by Source

VOTE: 911 Ntungamo District

Quarter 1

SECTION B : Summary by Department

The department planned and expected to receive 3,967,484,750/- of the total annual budget as revenue for Quarter 1 FY 2024/2025. and realized ugx. 3,725,237,103/- as revenue for Quarter 1. representing 94% of the total expected budget, leaving a difference of 6% meant for external financing(UNICEF), WHO and other central government transfers and GAVI .

the funds received include:

Wage Conditional Grant; 3,041,499,303 /-

Health Development - Facility upgrades: Ugx. 136,666,667/-

Health Development - Formula and performance part 53,015,275 /-.

PHC NWR - DHO allocation 21,849,642 /-

PHC DHO allocation (Results-based) 4,263,468 /-

PHC Delegated funds - Hospital Non Wage Recurrent (Government) 148,455,086/-

NWR PHC and RBF for PNFP 26,601,422

PHC NWR Lower Health Facilities- 292,886,241

The sector transferred PHC and RBF to lower health facilities as well as Delegated funds to Itojo Hospital ,

The actual sector expenditure at the end of the quarter stands at %

Reasons for unspent balances on the bank account

The on-going procurement process is responsible for the unspent balance - largely on health development (facility upgrade) and performance formula for repairs and maintenance of existing health facility infrastructure.

Unspent salary is due to:-

- 1. Non-replacement of health workers who retired on early/mandatory retirement and staff who transferred who their services out of Ntungamo District.
 - 3. Non-recruitment of health workers for UGIFT upgraded health facilities (Kaina HCIII and Kafunjo HCIII) and the Newly constructed HCIII(rukoni West HCIII)
- The delayed transfer of Ugx. 5,465,134/- to the Newly Constructed Rukoni West HCIII is because of lack of the supplier number and TIN for the facility. this has now been resolved and we don't expect this to recur.

Highlights of physical performance by end of the quarter

The sector has been able to transfer 100% of Delegated funds to Itojo Hospital , PHC Non-wage and RBF to lower health facilities.

All health workers were paid salaries except those who weren't re-accessed the payroll due to the just concluded payroll verification exercise.

The Sector conducted support supervision to the Hospital, HCIVs, and PNFP LLU., supported management of medicines and health supplies including vaccine delivery to the lower health facilities , environmental health activities, health education and health promotion activities , TB activities, monitoring by health and education committee, as well as disease surveillance activities

VOTE: 911 Ntungamo District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	33,661,378	33,841,958	8,826,315	26%	8,826,315
District Unconditional Grant Wage	141,397	141,397	0	0%	0
Locally Raised Revenues	11,335	11,335	0	0%	0
Other Transfers from Central Government	74,780	74,780	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,614,184	5,614,184	1,871,395	33%	1,871,395
Programme Conditional Grant - Wage Recurrent	27,819,681	28,000,262	6,954,920	25%	6,954,920
Development Revenues	3,614,462	3,820,534	1,135,384	31%	1,135,384
External Financing	208,310	208,310	0	0%	0
Programme Conditional Grant - Development	3,206,152	3,412,224	1,068,717	33%	1,068,717
Transitional Conditional Grant - Development	200,000	200,000	66,667	33%	66,667
Total Revenues Shares	37,275,840	37,662,492	9,961,699	27%	9,961,699
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,961,079	28,141,659	6,097,538	22%	6,097,538
Non Wage	5,700,299	5,700,299	54,507	1%	54,507
Development Expenditure					
Domestic Development	3,406,152	3,612,224	5,000	0%	5,000
External Financing	208,310	208,310	0	0%	0
Total Expenditure	37,275,840	37,662,492	6,157,045	17%	6,157,045
C: Unspent Balances					
Recurrent Balances			2,674,270		
Wage			857,383		
Non Wage			1,816,887		
Development Balances			1,130,384		
Domestic Development			1,130,384		
External Financing			0		
Total Unspent			3,804,654		

VOTE: 911 Ntungamo District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department expected total revenue of Ugsh 9,961,699,000, during the quarter and it received Ugsh 9,961,699,000. This represented of 27% of the planned. Sector Conditional Grant (Wage), Sector Conditional Grant (Non-Wage), District Unconditional Grant Wage, Programme Conditional Grant (Development) and Transitional Conditional Grant (Development) performed at 25%, 33%, 33% and 33% respectively during the quarter. The rest performed at 0%.

A total of Ugsh 6,157,045,000 was spent representing 17% %. This was as a result of Wage and Non-Wage Domestic Development performing at 25%, and 1% of the planned respectively. This left unspent balances of Ugsh 3,804,654,000 comprised of Wage, Non-Wage, Domestic Development and Ugsh 857,383,000, Ugsh 1,816,887,000, Ugsh 1,130,384,000 respectively

Reasons for unspent balances on the bank account

This unspent for Sector conditional grant (non-wage) of primary, secondary and skills development grant was not remitted by close of quarter. Unspent Development was contracts had not started performing due to late contracting

Highlights of physical performance by end of the quarter

2160 Staff Salaries paid. 242 primary schools paid sector conditional grants (non-wage) 2400 teaching and non-teaching staff in 21 secondary schools paid salaries. 21Secondary schools paid sector conditional grant (non-wage). 3 Tertiary Institutions paid sector conditional grant (non-wage)

VOTE: 911 Ntungamo District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,561,279	2,561,279	421,440	16%	421,440
District Unconditional Grant Wage	360,028	360,028	76,440	21%	76,440
Other Transfers from Central Government	1,201,251	1,201,251	95,000	8%	95,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	150,000	150,000	50,000	33%	50,000
Transitional Conditional Grant - Development	150,000	150,000	50,000	33%	50,000
Total Revenues Shares	2,711,279	2,711,279	471,440	17%	471,440
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	360,028	360,028	76,440	21%	76,440
Non Wage	2,201,251	2,201,251	209,372	10%	209,372
Development Expenditure					
Domestic Development	150,000	150,000	20,296	14%	20,296
External Financing	0	0	0	0%	0
Total Expenditure	2,711,279	2,711,279	306,108	11%	306,108
C: Unspent Balances					
Recurrent Balances			135,628		
Wage			0		
Non Wage			135,628		
Development Balances			29,704		
Domestic Development			29,704		
External Financing			0		
Total Unspent			165,332		

Summary of Department Revenues and Expenditure by Source

The department expected quarterly revenue of Ugsh 677,819,750 and during quarter one,it received Ugsh 471,440,000. This represented 17% of the annual budget released. The department then spent Ugsh 306,108,000 leaving unspent balances of Ugsh 165,332,000 comprised of Non-Wage of Ugsh 135,628,000 and Domestic Development of Ugsh 29,704,000.

VOTE: 911 Ntungamo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Domestic Development and Non-Wage were due to payments which were still under process

Highlights of physical performance by end of the quarter

Paid staff Salaries for 3 months,Maintained Nyamunuka -Rwitanzi road-7.9km,Ekirimirire-Ekitagata road -2.7km and Rubaare-Kaina -Rwentobo road -13.6km. Servicing of road equipment. and Procured Stationery.

VOTE: 911 Ntungamo District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	151,556	151,556	36,762	24%	36,762
District Unconditional Grant Wage	48,000	48,000	10,873	23%	10,873
Programme Conditional Grant - Non Wage Recurrent	103,556	103,556	25,889	25%	25,889
Development Revenues	756,077	756,077	252,026	33%	252,026
Programme Conditional Grant - Development	741,262	741,262	247,087	33%	247,087
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	907,633	907,633	288,788	32%	288,788

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure

Wage	48,000	48,000	10,873	23%	10,873
Non Wage	103,556	103,556	22,701	22%	22,701

Development Expenditure

Domestic Development	756,077	756,077	44,536	6%	44,536
External Financing	0	0	0	0%	0
Total Expenditure	907,633	907,633	78,110	9%	78,110

C: Unspent Balances

Recurrent Balances

	3,188		
Wage	0		
Non Wage	3,188		

Development Balances

	207,490		
Domestic Development	207,490		
External Financing	0		
Total Unspent	210,678		

Summary of Department Revenues and Expenditure by Source

VOTE: 911 Ntungamo District

Quarter 1

SECTION B : Summary by Department

The department expected revenue of Ugsh 288,788,000 and received Ugsh 288,788,000 representing 32% of the planned budget for the Financial Year. This was because all the Sector Development were will be released in 3 quarters. The department then spent a total of Ugsh 78,110,000 representing 9%. This left Ugsh 210,678,000 unspent compromised of all Ugsh 207,490,000 for Development and Ugsh 3,188,000 of Non-Wage office consumables not paid.

Reasons for unspent balances on the bank account

The unspent non-wage was for office consumables that were procured but whose payments were not yet paid in system. Unspent Development was contracts had just been awarded and thereof no meaningful works were in place to require payments

Highlights of physical performance by end of the quarter

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

VOTE: 911 Ntungamo District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,041,570	1,041,570	151,362	15%	151,362
District Unconditional Grant Non-Wage	4,103	4,103	0	0%	0
District Unconditional Grant Wage	578,656	578,656	139,308	24%	139,308
Locally Raised Revenues	10,594	10,594	0	0%	0
Other Transfers from Central Government	400,000	400,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	48,216	48,216	12,054	25%	12,054
Development Revenues	93,410	40,000	5,000	5%	5,000
District Discretionary Equalisation Development Grant	93,410	20,000	5,000	5%	5,000
Other Transfers from Central Government	0	20,000	0	0%	0
Total Revenues Shares	1,134,979	1,081,570	156,362	14%	156,362
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	578,656	578,656	139,308	24%	139,308
Non Wage	462,913	462,913	2,776	1%	2,776
Development Expenditure					
Domestic Development	20,000	40,000	5,000	25%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	1,061,570	1,081,570	147,084	14%	147,084
C: Unspent Balances					
Recurrent Balances			9,278		
Wage			0		
Non Wage			9,278		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,278		

VOTE: 911 Ntungamo District

Quarter 1

SECTION B : Summary by Department

The department expected revenue of Ugsh 156,362,000. By end of the 1st Quarter it had cumulatively received Ugsh 156,362,000 representing 15% of the planned for the Financial Year. This underperformance performance was because District Unconditional Grant Non-Wage, Other Transfers from Central Government and District Discretionary Equalisation Development Grant performed at 0%. The department then spent Ugsh 147,08,000 representing 14%. This left unspent balance of Ugsh 9,278,000 all of it wage.

Reasons for unspent balances on the bank account

Unspent wage is residual annual increments of staff that are not yet effected on the pay roll

Highlights of physical performance by end of the quarter

Paying of staff salaries. Paying footage allowance to support staff members. Procuring of office stationery and Toner. Providing break tea to staff members. Processing of land titles for Government land. Production and Natural Resources Committee monitoring carried out. DEC Monitoring, procuring fuel, wetland compliance monitoring, physical planning committee sittings, field inspection for land titling.

VOTE: 911 Ntungamo District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	564,978	564,978	65,919	12%	65,919
District Unconditional Grant Wage	438,448	438,448	44,820	10%	44,820
Locally Raised Revenues	14,076	14,076	0	0%	0
Other Transfers from Central Government	28,056	28,056	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	84,397	84,397	21,099	25%	21,099
Development Revenues	752,911	752,911	146,793	19%	146,793
External Financing	752,911	752,911	146,793	19%	146,793
Total Revenues Shares	1,317,889	1,317,889	212,713	16%	212,713
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	438,448	438,448	44,820	10%	44,820
Non Wage	126,529	126,529	19,430	15%	19,430
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	752,911	752,911	33860	4%	33,860
Total Expenditure	1,317,889	1,317,889	98,110	7%	98,110
C: Unspent Balances					
Recurrent Balances			1,669		
Wage			0		
Non Wage			1,669		
Development Balances			112,933		
Domestic Development			0		
External Financing			112,933		
Total Unspent			114,602		

Summary of Department Revenues and Expenditure by Source

VOTE: 911 Ntungamo District

Quarter 1

SECTION B : Summary by Department

The department was expected to receive Ugsh 212,713,000ot and it got it all by close of this quarter. This represented 16% of the planned. This underperformance was because of poor performance in Locally Raised Revenues and Other Transfers from Central Government at 0% and External Financing at 19%.

A total of Ugsh 98,110,000 was spent, representing 7%. This left unspent balance of Ugsh 114,602,000 of Non Wage of Ugsh 1,669,000 and External Financing of Ugsh 112,933,000

Reasons for unspent balances on the bank account

The unspent non-wage was items procured pending payment. Unspent External Financing was because were under way being implemented, therefore payments had not been done

Highlights of physical performance by end of the quarter

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

VOTE: 911 Ntungamo District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	490,121	490,121	53,233	11%	53,233
District Unconditional Grant Non-Wage	66,588	66,588	16,647	25%	16,647
District Unconditional Grant Wage	353,840	353,840	36,586	10%	36,586
Locally Raised Revenues	69,694	69,694	0	0%	0
Development Revenues	0	73,410	0	0%	0
District Discretionary Equalisation Development Grant	0	73,410	0	0%	0
Total Revenues Shares	490,121	563,531	53,233	11%	53,233
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	353,840	353,840	36,586	10%	36,586
Non Wage	136,281	136,281	16,647	12%	16,647
Development Expenditure					
Domestic Development	73,410	73,410	23,728	32%	23,728
External Financing	0	0	0	0%	0
Total Expenditure	563,531	563,531	76,961	14%	76,961
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			-23,728		
Domestic Development			-23,728		
External Financing			0		
Total Unspent			-23,728		

Summary of Department Revenues and Expenditure by Source

The department expected revenues of Ugsh 76,961,000 and it received Ugsh 76,961,000 by end of first Quarter, representing 14% of what was planned. This was due no release of Locally Raised Revenues. It spent Ugsh 76,961,000 representing 14% leaving no balances.

Reasons for unspent balances on the bank account

VOTE: 911 Ntungamo District

Quarter 1

SECTION B : Summary by Department

There were no balances

Highlights of physical performance by end of the quarter

Staff salaries paid. Office stationery procured. Quarterly Performance reports prepared and submitted. TPC meetings coordinated.

VOTE: 911 Ntungamo District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	201,330	201,330	12,499	6%	12,499
District Unconditional Grant Non-Wage	20,000	20,000	5,000	25%	5,000
District Unconditional Grant Wage	164,330	164,330	7,499	5%	7,499
Locally Raised Revenues	17,000	17,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	201,330	201,330	12,499	6%	12,499
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	164,330	164,330	7,499	5%	7,499
Non Wage	37,000	37,000	5,000	14%	5,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	201,330	201,330	12,499	6%	12,499
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department expected revenues of Ugsh 12,499,000 but received it Ugsh 12,499,000. This represented 6% of the planned. The poor performance results from both District Unconditional Grant Non-Wage which realized 5% and Locally Raised Revenues which got 0 % respectively. It spent Ugsh it all Ugsh 12,499,000. This left no unspent balance.

Reasons for unspent balances on the bank account

VOTE: 911 Ntungamo District

Quarter 1

SECTION B : Summary by Department

There were no balances

Highlights of physical performance by end of the quarter

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

VOTE: 911 Ntungamo District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	117,255	117,255	15,833	14%	15,833
District Unconditional Grant Wage	87,957	87,957	10,461	12%	10,461
Locally Raised Revenues	7,809	7,809	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,490	21,490	5,372	25%	5,372
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	123,732	123,732	17,993	15%	17,993
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	87,957	87,957	10,461	12%	10,461
Non Wage	29,298	29,298	4,280	15%	4,280
Development Expenditure					
Domestic Development	6,477	6,477	1,072	17%	1,072
External Financing	0	0	0	0%	0
Total Expenditure	123,732	123,732	15,813	13%	15,813
C: Unspent Balances					
Recurrent Balances			1,093		
Wage			0		
Non Wage			1,092		
Development Balances			1,087		
Domestic Development			1,087		
External Financing			0		
Total Unspent			2,180		

Summary of Department Revenues and Expenditure by Source

The department expected revenues of Ugsh 17,993,000 but received Ugsh 17,993,000. This was 15% of the planned. The poor performance results from Locally Raised Revenues realizing 0%. It spent Ugsh 15,813,000, representing 13%. This left Ugsh 2,180,000 Unspent comprised of Ugsh 1,092,000 and Ugsh 1,087,000 for Non Wage and Domestic Development respectively.

VOTE: 911 Ntungamo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent Non Wage and unspent Domestic Development were residual balances on accounts after paying on planned activities respectively.

Highlights of physical performance by end of the quarter

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

VOTE: 911 Ntungamo District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	14,000	4,425
Total for Budget Output	14,000	4,425
Wage	0	0
Non-Wage	0	0
GoU Dev	14,000	4,425
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 911 Ntungamo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,651	0
312121 Non-Residential Buildings - Acquisition	19,206	0
Total for Budget Output	45,857	0
Wage	0	0
Non-Wage	26,651	0
GoU Dev	19,206	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,698	0
312121 Non-Residential Buildings - Acquisition	16,970	0
Total for Budget Output	40,667	0
Wage	0	0
Non-Wage	23,698	0
GoU Dev	16,970	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	36,000	2,000
Total for Budget Output	36,000	2,000
Wage	0	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	36,000	2,000
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,736,832	320,125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	36,705	0
221005 Official Ceremonies and State Functions	1,000	0
221011 Printing, Stationery, Photocopying and Binding	33,425	5,631
221017 Membership dues and Subscription fees.	2,000	0
222002 Postage and Courier	800	0
223004 Guard and Security services	21,000	0
223005 Electricity	2,000	0
223006 Water	10,000	0
225204 Monitoring and Supervision of capital work	30,000	3,562
227001 Travel inland	129,727	27,282
227004 Fuel, Lubricants and Oils	3,032	0
263402 Transfer to Other Government Units	1,165,183	31,088
273104 Pension	5,465,734	1,007,650
273105 Gratuity	3,008,765	426,973
312121 Non-Residential Buildings - Acquisition	707,052	0
352880 Salary Arrears Budgeting	372,415	355,051
352881 Pension and Gratuity Arrears Budgeting	12,928	12,928
Total for Budget Output	12,865,597	2,190,291
	Wage	320,125
	Non-Wage	1,870,165

VOTE: 911 Ntungamo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	743,756 0
	Ext Finance	0 0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	23,368	0
227001 Travel inland	680,410	0
227004 Fuel, Lubricants and Oils	20,332	0
312121 Non-Residential Buildings - Acquisition	302,841	0
Total for Budget Output	1,026,952	0
Wage	0	0
Non-Wage	700,742	0
GoU Dev	326,209	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 911 Ntungamo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	27,355	0
313121 Non-Residential Buildings - Improvement	7,241	0
Total for Budget Output	34,597	0
Wage	0	0
Non-Wage	27,355	0
GoU Dev	7,241	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	317,820
Total for Budget Output	0	317,820
Wage	0	0
Non-Wage	0	194,612
GoU Dev	0	123,209
Ext Finance	0	0
Total for Department	14,072,669	2,516,786
Wage	1,736,832	320,125
Non-Wage	11,172,455	2,067,027
GoU Dev	1,163,383	129,634
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
NA		
PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits		
NA		

VOTE: 911 Ntungamo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	342,738	60,817
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,837	959
221001 Advertising and Public Relations	2,400	0
221002 Workshops, Meetings and Seminars	14,000	0
221007 Books, Periodicals & Newspapers	480	120
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,335	84
221011 Printing, Stationery, Photocopying and Binding	51,789	172
221012 Small Office Equipment	12,500	0
221016 Systems Recurrent costs	30,000	6,260
221017 Membership dues and Subscription fees.	2,500	625
222001 Information and Communication Technology Services.	1,780	0
227001 Travel inland	97,560	4,111
227004 Fuel, Lubricants and Oils	112,801	440
228002 Maintenance-Transport Equipment	26,671	0
Total for Budget Output	703,390	73,588
Wage	342,738	60,817
Non-Wage	360,653	12,771
GoU Dev	0	0
Ext Finance	0	0
Total for Department	706,390	74,338
Wage	342,738	60,817
Non-Wage	363,653	13,521
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
	1 District Land board meeting conducted and members' allowances paid.	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,440	0
221009 Welfare and Entertainment	511	0
221011 Printing, Stationery, Photocopying and Binding	808	0
227001 Travel inland	5,446	1,361
Total for Budget Output	10,205	1,361
Wage	0	0
Non-Wage	10,205	1,361
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

6 DSC meetings conducted	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,220	6,999
221009 Welfare and Entertainment	3,672	890
221011 Printing, Stationery, Photocopying and Binding	1,898	417
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	12,380	1,918
227004 Fuel, Lubricants and Oils	14,328	1,199
Total for Budget Output	69,698	11,423
Wage	0	0
Non-Wage	44,447	3,007
GoU Dev	25,252	8,416

VOTE: 911 Ntungamo District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

4 contracts committee meetings conducted	Large volumes of work/business
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,037	0
227001 Travel inland	931	0
Total for Budget Output	14,968	0
Wage	0	0
Non-Wage	14,968	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	516,660	93,005
Total for Budget Output	516,660	93,005
Wage	0	0
Non-Wage	516,660	93,005
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Fuel, travel, printing, ICT maintenance, welfare expenses paid for DEC, Office of the Speaker, Office of the clerk to council and staff for 3 months.	NA
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VOTE: 911 Ntungamo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	396,097	77,501
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	3,306
221008 Information and Communication Technology Supplies.	2,250	300
221009 Welfare and Entertainment	800	438
221011 Printing, Stationery, Photocopying and Binding	2,360	370
221012 Small Office Equipment	500	100
222001 Information and Communication Technology Services.	5,620	1,405
227001 Travel inland	86,024	38,705
227004 Fuel, Lubricants and Oils	40,800	3,000
Total for Budget Output	537,931	125,125
Wage	396,097	77,501
Non-Wage	141,834	47,624
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy	
6 Executive committee meetings held	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	154,920	0
221009 Welfare and Entertainment	8,000	0
227001 Travel inland	50,000	0
Total for Budget Output	212,920	0
Wage	0	0
Non-Wage	212,920	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

VOTE: 911 Ntungamo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

Welfare for DPAC facilitated	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	4,000
221009 Welfare and Entertainment	827	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	16,500	3,958
Total for Budget Output	31,827	7,958
Wage	0	0
Non-Wage	11,827	2,310
GoU Dev	20,000	5,648
Ext Finance	0	0
Total for Department	1,394,210	238,872
Wage	396,097	77,501
Non-Wage	952,861	147,306
GoU Dev	45,252	14,064
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,665,519	390,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,800	3,599
221001 Advertising and Public Relations	4,800	1,200
221008 Information and Communication Technology Supplies.	4,800	1,060
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	16,998	3,643
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	19,800	3,298
227001 Travel inland	109,000	25,089
227004 Fuel, Lubricants and Oils	124,200	28,568
Total for Budget Output	1,973,917	457,032
Wage	1,665,519	390,425
Non-Wage	308,398	66,607
GoU Dev	0	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	0
221012 Small Office Equipment	1,200	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,000	2,337
227004 Fuel, Lubricants and Oils	12,210	816
228002 Maintenance-Transport Equipment	15,000	3,527
Total for Budget Output	44,810	6,680
Wage	0	0
Non-Wage	44,810	6,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,250	13,175
221002 Workshops, Meetings and Seminars	139,877	7,634
222001 Information and Communication Technology Services.	3,172	0
224003 Agricultural Supplies and Services	308,168	0
225204 Monitoring and Supervision of capital work	26,648	2,076
227004 Fuel, Lubricants and Oils	19,800	4,729
312299 Other Machinery and Equipment- Acquisition	1,081,929	0
Total for Budget Output	1,643,845	27,615
Wage	0	0
Non-Wage	292,715	0
GoU Dev	1,351,129	27,615
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,800	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	129,073	32,250
Total for Budget Output	283,873	32,250
Wage	0	0
Non-Wage	283,873	32,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,952,444	523,577
Wage	1,665,519	390,425
Non-Wage	935,796	105,537
GoU Dev	1,351,129	27,615
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,165,997	2,971,996
221002 Workshops, Meetings and Seminars	450,615	0
225204 Monitoring and Supervision of capital work	28,452	2,470
227001 Travel inland	508,057	0
227004 Fuel, Lubricants and Oils	200,000	0
312121 Non-Residential Buildings - Acquisition	18,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	389,500	0
313121 Non-Residential Buildings - Improvement	133,094	0
Total for Budget Output	13,893,715	2,974,466
Wage	12,165,997	2,971,996
Non-Wage	0	0
GoU Dev	569,046	2,470
Ext Finance	1,158,672	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

Quarter one PHC funds transfered to Lower Health facilities No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,277,951	314,023
Total for Budget Output	1,277,951	314,023
Wage	0	0
Non-Wage	1,277,951	314,023
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	593,820	148,455
Total for Budget Output	593,820	148,455
Wage	0	0
Non-Wage	593,820	148,455
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	16,000	2,000
Total for Budget Output	20,000	2,000
Wage	0	0
Non-Wage	20,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 911 Ntungamo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,722	400
227001 Travel inland	11,278	716
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	40,000	1,116
Wage	0	0
Non-Wage	40,000	1,116
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010501X Blood products available

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	11,054	0
Total for Budget Output	17,054	0
Wage	0	0
Non-Wage	17,054	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,399	0
Total for Budget Output		1,399	0
	Wage	0	0
	Non-Wage	1,399	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

NA			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		5,000	880
Total for Budget Output		5,000	880
	Wage	0	0
	Non-Wage	5,000	880
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

NA			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		10,000	230
Total for Budget Output		10,000	230
	Wage	0	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	230
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201X Health research & innovation promoted

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	4,000		0
Total for Budget Output	4,000		0
Wage	0		0
Non-Wage	4,000		0
GoU Dev	0		0
Ext Finance	0		0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	2,000		500
227001 Travel inland	4,000		1,000
Total for Budget Output	6,000		1,500
Wage	0		0
Non-Wage	6,000		1,500
GoU Dev	0		0
Ext Finance	0		0
Total for Department	15,869,939		3,442,669
Wage	12,165,997		2,971,996
Non-Wage	1,976,223		468,203
GoU Dev	569,046		2,470
Ext Finance	1,158,672		0

VOTE: 911 Ntungamo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	156,310	0
221009 Welfare and Entertainment	30,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	20,000	0
Total for Budget Output	208,310	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	208,310	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,206,977	0
Total for Budget Output	2,206,977	0
Wage	0	0
Non-Wage	2,206,977	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 911 Ntungamo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	15,574,714	3,435,380
227001 Travel inland	0	0
312121 Non-Residential Buildings - Acquisition	464,058	0
Total for Budget Output	16,038,773	3,435,380
Wage	15,574,714	3,435,380
Non-Wage	0	0
GoU Dev	464,058	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	1,626,720	0
Total for Budget Output	1,626,720	0
Wage	0	0
Non-Wage	1,626,720	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	0
224008 Educational Materials and Services	112,094	0
225202 Environment Impact Assessment for Capital Works	4,000	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	125,123	5,000
312121 Non-Residential Buildings - Acquisition	2,352,877	0
312229 Other ICT Equipment - Acquisition	330,000	0
Total for Budget Output	2,942,094	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,942,094	5,000
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,409,294	2,431,480
Total for Budget Output	11,409,294	2,431,480
Wage	11,409,294	2,431,480
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	418,939	0
Total for Budget Output	418,939	0
Wage	0	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	418,939	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	835,673	208,869	
Total for Budget Output	835,673	208,869	
Wage	835,673	208,869	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,748	0	
221002 Workshops, Meetings and Seminars	1,987	0	
221008 Information and Communication Technology Supplies.	2,862	0	
221011 Printing, Stationery, Photocopying and Binding	1,830	0	
222001 Information and Communication Technology Services.	1,400	0	
227001 Travel inland	47,641	14,273	
227004 Fuel, Lubricants and Oils	65,995	1,102	
Total for Budget Output	123,463	15,375	
Wage	0	0	
Non-Wage	123,463	15,375	

VOTE: 911 Ntungamo District

Quarter 1

Department: 060 Education

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

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,043	10,579
221002 Workshops, Meetings and Seminars	5,500	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	16,420	5,000

VOTE: 911 Ntungamo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	43,860	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	55,238	17,800
227004 Fuel, Lubricants and Oils	32,890	0
228001 Maintenance-Buildings and Structures	825,569	0
228002 Maintenance-Transport Equipment	26,980	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	0
263402 Transfer to Other Government Units	17,500	0
Total for Budget Output	1,160,000	33,379
Wage	0	0
Non-Wage	1,160,000	33,379
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,780	0
221011 Printing, Stationery, Photocopying and Binding	780	0
227001 Travel inland	76,555	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	86,115	0
Wage	0	0
Non-Wage	86,115	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 911 Ntungamo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227001 Travel inland	6,054	0
Total for Budget Output	8,054	0
Wage	0	0
Non-Wage	8,054	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
224008 Educational Materials and Services	12,000	0
227001 Travel inland	20,000	5,753
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	40,000	5,753
Wage	0	0
Non-Wage	40,000	5,753
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	141,397	21,809
Total for Budget Output	141,397	21,809
Wage	141,397	21,809

VOTE: 911 Ntungamo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	600	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	7,033	0
Total for Budget Output	7,033	0
Wage	0	0
Non-Wage	7,033	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,275,840	6,157,045

VOTE: 911 Ntungamo District

Quarter 1

Wage	27,961,079	6,097,538
Non-Wage	5,700,299	54,507
GoU Dev	3,406,152	5,000
Ext Finance	208,310	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
	Maintainance of Rubaare -Kaina - Rwentobo 13.7km, Nyamunuka -Rwitanzi road-7.9km and Ekirimirire -kitagata road-2.7km	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	28,000	1,000	
227001 Travel inland	52,000	12,708	
227004 Fuel, Lubricants and Oils	915,000	100,095	
228002 Maintenance-Transport Equipment	155,000	35,265	
Total for Budget Output	1,150,000	149,068	
Wage	0	0	
Non-Wage	1,000,000	128,772	
GoU Dev	150,000	20,296	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management

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

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

	Salaries paid to 24 department Staff and Equipment Maintained	inadequate release of funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	360,028	76,440	
227001 Travel inland	15,457	1,400	
227004 Fuel, Lubricants and Oils	172,234	1,200	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,122	3,000	
263402 Transfer to Other Government Units	980,439	75,000	
Total for Budget Output	1,561,279	157,040	
Wage	360,028	76,440	

VOTE: 911 Ntungamo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance
		Non-Wage	1,201,251	80,600
		GoU Dev	0	0
		Ext Finance	0	0
Total for Department		2,711,279	306,108	
		Wage	360,028	76,440
		Non-Wage	2,201,251	209,372
		GoU Dev	150,000	20,296
		Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	10,873

VOTE: 911 Ntungamo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,448	1,296
221011 Printing, Stationery, Photocopying and Binding	8,800	1,551
227001 Travel inland	18,815	3,747
227004 Fuel, Lubricants and Oils	110,841	29,462
228002 Maintenance-Transport Equipment	17,024	1,936
312139 Other Structures - Acquisition	696,705	28,494
Total for Budget Output	905,633	77,360
Wage	48,000	10,873
Non-Wage	101,556	21,951
GoU Dev	756,077	44,536
Ext Finance	0	0
Total for Department	907,633	78,110
Wage	48,000	10,873
Non-Wage	103,556	22,701
GoU Dev	756,077	44,536
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	578,656	139,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	189
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	6,943	485
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	15,000	5,000
224003 Agricultural Supplies and Services	105,000	0
227001 Travel inland	328,945	2,102
227004 Fuel, Lubricants and Oils	15,665	0
Total for Budget Output	1,060,370	147,084
Wage	578,656	139,308
Non-Wage	461,713	2,776
GoU Dev	20,000	5,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

VOTE: 911 Ntungamo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,061,570	147,084
Wage	578,656	139,308
Non-Wage	462,913	2,776
GoU Dev	20,000	5,000
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 100 Community Based Services

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	165
Total for Budget Output	1,000	165
Wage	0	0
Non-Wage	1,000	165
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	130
Total for Budget Output	1,000	130
Wage	0	0
Non-Wage	1,000	130
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 911 Ntungamo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	438,448	44,820
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,425	1,481
221009 Welfare and Entertainment	4,000	929
221011 Printing, Stationery, Photocopying and Binding	4,425	1,100
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	799,385	38,464
227004 Fuel, Lubricants and Oils	45,631	11,021
228002 Maintenance-Transport Equipment	5,575	0
Total for Budget Output	1,315,889	97,815
Wage	438,448	44,820
Non-Wage	124,529	19,135
GoU Dev	0	0
Ext Finance	752,911	33,860
Total for Department	1,317,889	98,110
Wage	438,448	44,820
Non-Wage	126,529	19,430
GoU Dev	0	0
Ext Finance	752,911	33,860

VOTE: 911 Ntungamo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 911 Ntungamo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1801051103X Functional community information system at parish level.

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	353,840	36,586
221008 Information and Communication Technology Supplies.	12,385	0
221009 Welfare and Entertainment	14,357	3,089
221011 Printing, Stationery, Photocopying and Binding	20,000	5,000
221012 Small Office Equipment	8,000	2,667
225204 Monitoring and Supervision of capital work	15,279	3,820
227001 Travel inland	67,563	11,930
227004 Fuel, Lubricants and Oils	70,108	13,369
Total for Budget Output	561,531	76,461
Wage	353,840	36,586
Non-Wage	134,281	16,147
GoU Dev	73,410	23,728
Ext Finance	0	0
Total for Department	563,531	76,961
Wage	353,840	36,586
Non-Wage	136,281	16,647
GoU Dev	73,410	23,728
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 120 Internal Audit

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 911 Ntungamo District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	164,330	7,499
221009 Welfare and Entertainment	6	0
221011 Printing, Stationery, Photocopying and Binding	4,994	0
227001 Travel inland	31,000	4,750
Total for Budget Output	200,330	12,249
Wage	164,330	7,499
Non-Wage	36,000	4,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	201,330	12,499
Wage	164,330	7,499
Non-Wage	37,000	5,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,490	4,280
Total for Budget Output	20,490	4,280
Wage	0	0
Non-Wage	20,490	4,280
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 911 Ntungamo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	87,957	10,461
221009 Welfare and Entertainment	576	0
221011 Printing, Stationery, Photocopying and Binding	860	0
221012 Small Office Equipment	396	0
225204 Monitoring and Supervision of capital work	1,780	0
227001 Travel inland	6,674	1,072
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	102,243	11,533
Wage	87,957	10,461
Non-Wage	7,809	0
GoU Dev	6,477	1,072
Ext Finance	0	0
Total for Department	123,732	15,813
Wage	87,957	10,461
Non-Wage	29,298	4,280
GoU Dev	6,477	1,072
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	14,000	4,425
Total for Budget Output	14,000	4,425
Wage	0	0
Non-Wage	0	0
GoU Dev	14,000	4,425
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 911 Ntungamo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	26,651	0
312121 Non-Residential Buildings - Acquisition	19,206	0
Total for Budget Output	45,857	0
Wage	0	0
Non-Wage	26,651	0
GoU Dev	19,206	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	23,698	0
312121 Non-Residential Buildings - Acquisition	16,970	0
Total for Budget Output	40,667	0
Wage	0	0
Non-Wage	23,698	0
GoU Dev	16,970	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

N / A

VOTE: 911 Ntungamo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	36,000	2,000
Total for Budget Output	36,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	36,000	2,000
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Salaries paid NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,736,832	320,125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	36,705	0
221005 Official Ceremonies and State Functions	1,000	0
221011 Printing, Stationery, Photocopying and Binding	33,425	5,631
221017 Membership dues and Subscription fees.	2,000	0
222002 Postage and Courier	800	0
223004 Guard and Security services	21,000	0
223005 Electricity	2,000	0
223006 Water	10,000	0
225204 Monitoring and Supervision of capital work	30,000	3,562
227001 Travel inland	129,727	27,282
227004 Fuel, Lubricants and Oils	3,032	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,165,183	31,088
273104 Pension	5,465,734	1,007,650
273105 Gratuity	3,008,765	426,973
312121 Non-Residential Buildings - Acquisition	707,052	0
352880 Salary Arrears Budgeting	372,415	355,051
352881 Pension and Gratuity Arrears Budgeting	12,928	12,928
Total for Budget Output	12,865,597	2,190,291
Wage	1,736,832	320,125
Non-Wage	10,385,008	1,870,165
GoU Dev	743,756	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	23,368	0
227001 Travel inland	680,410	0
227004 Fuel, Lubricants and Oils	20,332	0
312121 Non-Residential Buildings - Acquisition	302,841	0
Total for Budget Output	1,026,952	0
Wage	0	0
Non-Wage	700,742	0
GoU Dev	326,209	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 911 Ntungamo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	27,355	0
313121 Non-Residential Buildings - Improvement	7,241	0
Total for Budget Output	34,597	0
Wage	0	0
Non-Wage	27,355	0
GoU Dev	7,241	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 911 Ntungamo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	317,820
Total for Budget Output	0	317,820
Wage	0	0
Non-Wage	0	194,612
GoU Dev	0	123,209
Ext Finance	0	0
Total for Department	14,072,669	2,516,786
Wage	1,736,832	320,125
Non-Wage	11,172,455	2,067,027
GoU Dev	1,163,383	129,634
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	250	
Total for Budget Output	1,000	250	
Wage	0	0	
Non-Wage	1,000	250	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	500	
Total for Budget Output	2,000	500	
Wage	0	0	
Non-Wage	2,000	500	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		

VOTE: 911 Ntungamo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

Staff salaries for 3 months paid, local revenue sensitization NA
and mobilization visits conducted, annual board of survey
report prepared and submitted, Annual and biannual final
accounts prepared and submitted to relevant offices, office
stationery, fuel and airtime procured

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

% of planned training activities undertaken NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	342,738	60,817
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,837	959
221001 Advertising and Public Relations	2,400	0
221002 Workshops, Meetings and Seminars	14,000	0
221007 Books, Periodicals & Newspapers	480	120
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,335	84
221011 Printing, Stationery, Photocopying and Binding	51,789	172
221012 Small Office Equipment	12,500	0
221016 Systems Recurrent costs	30,000	6,260
221017 Membership dues and Subscription fees.	2,500	625
222001 Information and Communication Technology Services.	1,780	0
227001 Travel inland	97,560	4,111
227004 Fuel, Lubricants and Oils	112,801	440
228002 Maintenance-Transport Equipment	26,671	0
Total for Budget Output	703,390	73,588
Wage	342,738	60,817
Non-Wage	360,653	12,771
GoU Dev	0	0
Ext Finance	0	0
Total for Department	706,390	74,338
Wage	342,738	60,817

VOTE: 911 Ntungamo District

Quarter 1

Non-Wage	363,653	13,521
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

1 District Land board meeting conducted, facilitated and allowances for members paid.	1 District Land board meeting conducted and members' allowances paid.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,440	0
221009 Welfare and Entertainment	511	0
221011 Printing, Stationery, Photocopying and Binding	808	0
227001 Travel inland	5,446	1,361
Total for Budget Output	10,205	1,361
Wage	0	0
Non-Wage	10,205	1,361
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Allowances for staff and commissioners during recruitment paid for 3 months and 3 monthly DSC meetings held.	6 DSC meetings conducted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,220	6,999
221009 Welfare and Entertainment	3,672	890
221011 Printing, Stationery, Photocopying and Binding	1,898	417
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	12,380	1,918
227004 Fuel, Lubricants and Oils	14,328	1,199

VOTE: 911 Ntungamo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	69,698	11,423
Wage	0	0
Non-Wage	44,447	3,007
GoU Dev	25,252	8,416
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 quarterly Contracts committee meeting held and allowances for staff and contracts committee paid.	4 contracts committee meetings conducted	Large volumes of work/business
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,037	0
227001 Travel inland	931	0
Total for Budget Output	14,968	0
Wage	0	0
Non-Wage	14,968	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Administrative support services enhanced

Ex-gratia for 3 months for District Councilors and LC Chairpersons paid.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	516,660	93,005
Total for Budget Output	516,660	93,005
Wage	0	0
Non-Wage	516,660	93,005

VOTE: 911 Ntungamo District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Fuel, travel, printing, ICT maintenance, welfare expenses paid for DEC, Office of the Speaker, Office of the clerk to council and staff for 3 months.	Fuel, travel, printing, ICT maintenance, welfare expenses paid for DEC, Office of the Speaker, Office of the clerk to council and staff for 3 months.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	396,097	77,501
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	3,306
221008 Information and Communication Technology Supplies.	2,250	300
221009 Welfare and Entertainment	800	438
221011 Printing, Stationery, Photocopying and Binding	2,360	370
221012 Small Office Equipment	500	100
222001 Information and Communication Technology Services.	5,620	1,405
227001 Travel inland	86,024	38,705
227004 Fuel, Lubricants and Oils	40,800	3,000
Total for Budget Output	537,931	125,125
Wage	396,097	77,501
Non-Wage	141,834	47,624
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

3 Executive committee meetings held	6 Executive committee meetings held	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	154,920	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	0
227001 Travel inland	50,000	0
Total for Budget Output	212,920	0
Wage	0	0
Non-Wage	212,920	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

Welfare for DPAC facilitated	Welfare for DPAC facilitated	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	4,000
221009 Welfare and Entertainment	827	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	16,500	3,958
Total for Budget Output	31,827	7,958
Wage	0	0
Non-Wage	11,827	2,310
GoU Dev	20,000	5,648
Ext Finance	0	0
Total for Department	1,394,210	238,872
Wage	396,097	77,501
Non-Wage	952,861	147,306
GoU Dev	45,252	14,064

VOTE: 911 Ntungamo District

Quarter 1

Ext Finance	0	0
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VOTE: 911 Ntungamo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

1 Quarterly production sector staff planning meeting held NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,665,519	390,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,800	3,599
221001 Advertising and Public Relations	4,800	1,200
221008 Information and Communication Technology Supplies.	4,800	1,060
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	16,998	3,643
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	19,800	3,298
227001 Travel inland	109,000	25,089
227004 Fuel, Lubricants and Oils	124,200	28,568

VOTE: 911 Ntungamo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,973,917	457,032
Wage	1,665,519	390,425
Non-Wage	308,398	66,607
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010015 Extension services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	0
221012 Small Office Equipment	1,200	0
227001 Travel inland	14,000	2,337
227004 Fuel, Lubricants and Oils	12,210	816
228002 Maintenance-Transport Equipment	15,000	3,527
Total for Budget Output	44,810	6,680
Wage	0	0
Non-Wage	44,810	6,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,250	13,175
221002 Workshops, Meetings and Seminars	139,877	7,634
222001 Information and Communication Technology Services.	3,172	0
224003 Agricultural Supplies and Services	308,168	0
225204 Monitoring and Supervision of capital work	26,648	2,076
227004 Fuel, Lubricants and Oils	19,800	4,729
312299 Other Machinery and Equipment- Acquisition	1,081,929	0
Total for Budget Output	1,643,845	27,615
Wage	0	0
Non-Wage	292,715	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	1,351,129	27,615
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,800		0
227001 Travel inland	129,073		32,250
Total for Budget Output	283,873		32,250
Wage	0		0
Non-Wage	283,873		32,250
GoU Dev	0		0
Ext Finance	0		0
Total for Department	3,952,444		523,577
Wage	1,665,519		390,425
Non-Wage	935,796		105,537
GoU Dev	1,351,129		27,615
Ext Finance	0		0

VOTE: 911 Ntungamo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		

Immunisation out reaches conducted,Quarterly EPI district NA
& HSD performance review meetings conducted, EPI/HMIS
data quality improvements mentorships conducted,Bi -annual
integrated child health days conducted,Support supervision
carried out,Vaccines and supplies distributed,Reports and
accountabilities prepared and submitted to MOH and other
MDAs,MNH mentorships conducted,Zero dose children
followed up, MYCAN mentorships conducted,Quarterly
DNCC meetings held ,SNCC members trained, ECHIS
quarterly meeting held,KMC/ENC/NIC learning sessions
conducted,Facility Micro plans developed,Community
awareness and mobilisation for Immunisation and nutrition
done and stakeholder engagements conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	12,165,997	2,971,996
221002 Workshops, Meetings and Seminars	450,615	0
225204 Monitoring and Supervision of capital work	28,452	2,470
227001 Travel inland	508,057	0
227004 Fuel, Lubricants and Oils	200,000	0
312121 Non-Residential Buildings - Acquisition	18,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	389,500	0
313121 Non-Residential Buildings - Improvement	133,094	0
Total for Budget Output	13,893,715	2,974,466
Wage	12,165,997	2,971,996
Non-Wage	0	0
GoU Dev	569,046	2,470

VOTE: 911 Ntungamo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	1,158,6720

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

Quarterly PHC/RBF funds transfered to Lower Health facilities Quarter one PHC funds transfered to Lower Health facilities No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,277,951	314,023
Total for Budget Output	1,277,951	314,023
Wage	0	0
Non-Wage	1,277,951	314,023
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Quarterly HUMC meeting held, Emergency medical services NA strengthened,Office stationary procured,Quarterly coordination meetings held, Integrated community health activities carried out,Health education and community awareness campaigns carried out ,Community mobilisation and engagement carried out,Monthly departmental and QI meeting held,Quarterly performance review meetings held,Emergency essential medicines and supplies procured,Quarterly integrated support supervision conducted,Utilities paid,Existing equipment and buildings repaired and maintained,Staff training and development conducted, Hospital vehicles repaired and maintained WASH/IPC activities conducted,Blood and blood products collected and Monthly data review meeting conducted

VOTE: 911 Ntungamo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	593,820	148,455
Total for Budget Output	593,820	148,455
Wage	0	0
Non-Wage	593,820	148,455
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	16,000	2,000
Total for Budget Output	20,000	2,000
Wage	0	0
Non-Wage	20,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Quarterly integrated Support supervision conducted NA

VOTE: 911 Ntungamo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,722	400
227001 Travel inland	11,278	716
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	40,000	1,116
Wage	0	0
Non-Wage	40,000	1,116
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010501X Blood products available

Quarterly RMNCH mentorships conducted,Quarterly Stakeholders meeting conducted, Technical support supervision conducted, TB cases positive cases followed up,Community TB community Sensitisation and awareness conducted,MPDSR conducted

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	11,054	0
Total for Budget Output	17,054	0
Wage	0	0
Non-Wage	17,054	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 911 Ntungamo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 District Aids Coordination committee meeting conducted NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,399	0
Total for Budget Output	1,399	0
Wage	0	0
Non-Wage	1,399	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

quarterly Data quality audits conducted,District quality improvement committee functionalised NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	880

VOTE: 911 Ntungamo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	5,000	880
Wage	0	0
Non-Wage	5,000	880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

RMNCH /Nutrition performance review meetings NA
held,Vaccines and related logistics delivered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	230
Total for Budget Output	10,000	230
Wage	0	0
Non-Wage	10,000	230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201X Health research & innovation promoted

Disease Surveillance and response activities implemented NA

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 911 Ntungamo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	4,000	1,000
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,869,939	3,442,669
Wage	12,165,997	2,971,996
Non-Wage	1,976,223	468,203
GoU Dev	569,046	2,470
Ext Finance	1,158,672	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

UNICEF activities implemented across selected school in NA
the District

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	156,310	0
221009 Welfare and Entertainment	30,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	20,000	0
Total for Budget Output	208,310	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	208,310	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,206,977	0
Total for Budget Output	2,206,977	0
Wage	0	0
Non-Wage	2,206,977	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 911 Ntungamo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

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

12 Months' salary paid to Primary school Teachers, NA
Construction of 2 classroom block with Office at Kyaruhuga
Primary school and Kabahikwe PS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	15,574,714	3,435,380
227001 Travel inland	0	0
312121 Non-Residential Buildings - Acquisition	464,058	0
Total for Budget Output	16,038,773	3,435,380
Wage	15,574,714	3,435,380
Non-Wage	0	0
GoU Dev	464,058	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Pupil attendance register updated, Teacher attendance NA
register updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	1,626,720	0
Total for Budget Output	1,626,720	0
Wage	0	0
Non-Wage	1,626,720	0
GoU Dev	0	0

Quarter 1

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

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

[illegible]

SubProgramme: 04 Labour and employment services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

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VOTE: 911 Ntungamo District

Quarter 1

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	418,939	0
Total for Budget Output	418,939	0
Wage	0	0
Non-Wage	418,939	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

3 Months' salary paid to Tertiary institution staff NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	835,673	208,869
Total for Budget Output	835,673	208,869
Wage	835,673	208,869
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 911 Ntungamo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Termly monitoring and inspection of all Ntungamo District NA
Schools done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,748	0
221002 Workshops, Meetings and Seminars	1,987	0
221008 Information and Communication Technology Supplies.	2,862	0
221011 Printing, Stationery, Photocopying and Binding	1,830	0
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	47,641	14,273
227004 Fuel, Lubricants and Oils	65,995	1,102
Total for Budget Output	123,463	15,375
Wage	0	0
Non-Wage	123,463	15,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Other co-curricular activities held at District and National NA
level

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Conducting training with all Teachers, Headteachers SMC NA
and BOGs done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Installation of Foundation marks on projects under NA
implementation, Completion of classroom blocks in 5
schools, Supply of Furniture primary Schools, Renovation
and rehabilitation of classroom structures, Construction of
toilets, Procurement of 30 water harvesting facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,043	10,579
221002 Workshops, Meetings and Seminars	5,500	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	16,420	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	43,860	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	3,600	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	55,238	17,800
227004 Fuel, Lubricants and Oils	32,890	0
228001 Maintenance-Buildings and Structures	825,569	0
228002 Maintenance-Transport Equipment	26,980	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	0
263402 Transfer to Other Government Units	17,500	0
Total for Budget Output	1,160,000	33,379
Wage	0	0
Non-Wage	1,160,000	33,379
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and UNEB examinations administered, supervised and monitored NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,780	0
221011 Printing, Stationery, Photocopying and Binding	780	0
227001 Travel inland	76,555	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	86,115	0
Wage	0	0
Non-Wage	86,115	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 911 Ntungamo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Departmental operations fundedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227001 Travel inland	6,054	0
Total for Budget Output	8,054	0
Wage	0	0
Non-Wage	8,054	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports activities held at District and National levelNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224008 Educational Materials and Services	12,000	0
227001 Travel inland	20,000	5,753
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	40,000	5,753
Wage	0	0
Non-Wage	40,000	5,753
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	141,397	21,809
Total for Budget Output	141,397	21,809
Wage	141,397	21,809
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Monitoring and inspection of Special needs Education done	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	600	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Pupil attendance register updated	NA
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VOTE: 911 Ntungamo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	7,033	0
Total for Budget Output	7,033	0
Wage	0	0
Non-Wage	7,033	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,275,840	6,157,045
Wage	27,961,079	6,097,538
Non-Wage	5,700,299	54,507
GoU Dev	3,406,152	5,000
Ext Finance	208,310	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

152.84km of roads rehabilitated and maintained using road maintainance grant ie Rubaare -Nyakariro- Ruhaama,Kakukuru - Kafunjo -25km, Rubaare -Kaina - Rwentobo 13.6km, Rwoho - Kabobo 16.8 km, Butaare - Buraro -10.04km,Bucence -Mahwa -Kahenye-Kyabashenyi- Rutunga-Kyaruhuga -15km, Rweranzi - Kyentama - Kahengyere 10.8km,Nyamunuka -Rweitanzi 8.3km,Kamunyiga -Rujumbo -7.3 km,Ekirimirire - Ekitagata 5km,Kyamugasha -Rwenanura 8.5km,Omungyenyei -Kagugu -Kashanda -10.5km, Transitional development grant will support road works for Itojo - Kyabajwa 13.8km,Rubaare - Rubanga -Ruhara -Kizinga 22.7km	Maintainance of Rubaare -Kaina - Rwentobo 13.7km, Nyamunuka -Rwitanzi road-7.9km and Ekirimirire -kitagata road-2.7km	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	28,000	1,000	
227001 Travel inland	52,000	12,708	
227004 Fuel, Lubricants and Oils	915,000	100,095	
228002 Maintenance-Transport Equipment	155,000	35,265	
Total for Budget Output	1,150,000	149,068	
Wage	0	0	
Non-Wage	1,000,000	128,772	
GoU Dev	150,000	20,296	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management

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

VOTE: 911 Ntungamo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Monthly staff salaries paid,47.5km of roads graded ie	Salaries paid to 24 department Staff and Equipment	inadequate release of funds
Nyarutuntu-Ngoma-Nyakyera -13.7km, Nyakibobo -	Maintained	
Buhanama -Kitinda - 10km, Rwashamaire -Kikonje -		
Bucence -10km, Ruhoko -Kataraka-Kishorosozi		
-13.8km ,Monitoring and Supervision of road works		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	360,028	76,440
227001 Travel inland	15,457	1,400
227004 Fuel, Lubricants and Oils	172,234	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,122	3,000
263402 Transfer to Other Government Units	980,439	75,000
Total for Budget Output	1,561,279	157,040
Wage	360,028	76,440
Non-Wage	1,201,251	80,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,711,279	306,108
Wage	360,028	76,440
Non-Wage	2,201,251	209,372
GoU Dev	150,000	20,296
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	500	
Total for Budget Output	1,000	500	
Wage	0	0	
Non-Wage	1,000	500	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	250	
Total for Budget Output	1,000	250	
Wage	0	0	
Non-Wage	1,000	250	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

VOTE: 911 Ntungamo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	10,873
221009 Welfare and Entertainment	5,448	1,296
221011 Printing, Stationery, Photocopying and Binding	8,800	1,551
227001 Travel inland	18,815	3,747
227004 Fuel, Lubricants and Oils	110,841	29,462
228002 Maintenance-Transport Equipment	17,024	1,936
312139 Other Structures - Acquisition	696,705	28,494
Total for Budget Output	905,633	77,360
Wage	48,000	10,873
Non-Wage	101,556	21,951
GoU Dev	756,077	44,536
Ext Finance	0	0
Total for Department	907,633	78,110
Wage	48,000	10,873
Non-Wage	103,556	22,701
GoU Dev	756,077	44,536
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	578,656	139,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	189
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	6,943	485
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	15,000	5,000
224003 Agricultural Supplies and Services	105,000	0
227001 Travel inland	328,945	2,102
227004 Fuel, Lubricants and Oils	15,665	0
Total for Budget Output	1,060,370	147,084
Wage	578,656	139,308
Non-Wage	461,713	2,776
GoU Dev	20,000	5,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,200	0
Total for Budget Output	1,200	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,061,570	147,084
Wage	578,656	139,308
Non-Wage	462,913	2,776
GoU Dev	20,000	5,000
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 100 Community Based Services

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	165
Total for Budget Output	1,000	165
Wage	0	0
Non-Wage	1,000	165
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	130
Total for Budget Output	1,000	130
Wage	0	0
Non-Wage	1,000	130
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 911 Ntungamo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	438,448	44,820
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,425	1,481
221009 Welfare and Entertainment	4,000	929
221011 Printing, Stationery, Photocopying and Binding	4,425	1,100
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	799,385	38,464
227004 Fuel, Lubricants and Oils	45,631	11,021
228002 Maintenance-Transport Equipment	5,575	0
Total for Budget Output	1,315,889	97,815
Wage	438,448	44,820
Non-Wage	124,529	19,135
GoU Dev	0	0
Ext Finance	752,911	33,860
Total for Department	1,317,889	98,110
Wage	438,448	44,820
Non-Wage	126,529	19,430
GoU Dev	0	0
Ext Finance	752,911	33,860

VOTE: 911 Ntungamo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	250	
Total for Budget Output	1,000	250	
Wage	0	0	
Non-Wage	1,000	250	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	250	
Total for Budget Output	1,000	250	
Wage	0	0	
Non-Wage	1,000	250	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 911 Ntungamo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Staff Salaries for 3months paid. Preparation of 1 Quarterly
Performance Reports. 1 Monitoring of Implementation of
Government Projects and Programmes, Periodic reviews
undertaken on the Implementation of DDP III. Holding of
Technical Planning Meetings

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

Functional Community information system put in place

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	353,840	36,586
221008 Information and Communication Technology Supplies.	12,385	0
221009 Welfare and Entertainment	14,357	3,089
221011 Printing, Stationery, Photocopying and Binding	20,000	5,000
221012 Small Office Equipment	8,000	2,667
225204 Monitoring and Supervision of capital work	15,279	3,820
227001 Travel inland	67,563	11,930
227004 Fuel, Lubricants and Oils	70,108	13,369
Total for Budget Output	561,531	76,461
Wage	353,840	36,586
Non-Wage	134,281	16,147
GoU Dev	73,410	23,728
Ext Finance	0	0
Total for Department	563,531	76,961
Wage	353,840	36,586
Non-Wage	136,281	16,647
GoU Dev	73,410	23,728
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 120 Internal Audit

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 911 Ntungamo District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	164,330	7,499
221009 Welfare and Entertainment	6	0
221011 Printing, Stationery, Photocopying and Binding	4,994	0
227001 Travel inland	31,000	4,750
Total for Budget Output	200,330	12,249
Wage	164,330	7,499
Non-Wage	36,000	4,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	201,330	12,499
Wage	164,330	7,499
Non-Wage	37,000	5,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		20,490	4,280
Total for Budget Output		20,490	4,280
	Wage	0	0
	Non-Wage	20,490	4,280
	GoU Dev	0	0
	Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		500	0
Total for Budget Output		500	0
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 911 Ntungamo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	87,957	10,461
221009 Welfare and Entertainment	576	0
221011 Printing, Stationery, Photocopying and Binding	860	0
221012 Small Office Equipment	396	0
225204 Monitoring and Supervision of capital work	1,780	0
227001 Travel inland	6,674	1,072
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	102,243	11,533
Wage	87,957	10,461
Non-Wage	7,809	0
GoU Dev	6,477	1,072
Ext Finance	0	0
Total for Department	123,732	15,813
Wage	87,957	10,461

VOTE: 911 Ntungamo District

Quarter 1

Non-Wage	29,298	4,280
GoU Dev	6,477	1,072
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 02 Government Structures and Systems

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of planned training activities undertaken	Percentage	85	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of planned training activities undertaken	Percentage	89%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	

VOTE: 911 Ntungamo District

Quarter 1

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	1500	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Service availability and readiness index (%)	Percentage	70%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010508X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	75%	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of District roads rehabilitated.	Number	189.34	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	47.5	

VOTE: 911 Ntungamo District

Quarter 1

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	120 km	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of degraded wetlands restored	Number	12	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	12	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	4	Staff Salaries for 3months

VOTE: 911 Ntungamo District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	129	

PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	31	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	

VOTE: 911 Ntungamo District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236859 Ngoma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKYEERA HC III	Nyakyera HCIII	Programme Conditional Grant - Non Wage Recurrent		21,138	0
NYABUSHENYI HC II	Nyabushenyi HC III	Programme Conditional Grant - Non Wage Recurrent		9,061	0
NYAKYEERA HC III	Nyakyera HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rukanda P.S.	RUKANDA PS	Programme Conditional Grant - Non Wage Recurrent		6,707	0
BUGONA P.S	BUGONA PS	Programme Conditional Grant - Non Wage Recurrent		11,208	0
KIZINGA P.S	KIZINGA PS	Programme Conditional Grant - Non Wage Recurrent		16,007	0
KARIISA P.S	KARIISA PS	Programme Conditional Grant - Non Wage Recurrent		7,042	0
Nyakariro P.S	NYAKARIRO PS	Programme Conditional Grant - Non Wage Recurrent		12,975	0
BURAMA P.S	BURAMA PS	Programme Conditional Grant - Non Wage Recurrent		20,731	0
Ngoma Central School	NGOMA CENTRAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,636	0
ST. LAWRENCE P.S KAKURA	ST. LAWRENCE P.S KAKURA	Programme Conditional Grant - Non Wage Recurrent		9,255	0

VOTE: 911 Ntungamo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236859 Ngoma Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ruhara P.S.	Ruhara P.S.	Programme Conditional Grant - Non Wage Recurrent		14,761	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUYONZA SEED SECONDARY SCHOOL	RUYONZA SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		74,400	0
LCIII: 236860 Kayonza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGOMA HC III	Ngoma HC III	Programme Conditional Grant - Non Wage Recurrent		13,397	0
KIGAAGA HC II	Kigaaga HC II	Programme Conditional Grant - Non Wage Recurrent		9,061	0
mother Francisca lechner rushooka HC IV	Rushooka HC IV	Programme Conditional Grant - Non Wage Recurrent		40,677	0
NGOMA HC III	Ngoma HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0
mother Francisca lechner rushooka HC IV	Rushooka HC IV	Programme Conditional Grant - Non Wage Recurrent		28,915	0
KAYONZA HC III	Kayonza HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0

VOTE: 911 Ntungamo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236860 Kayonza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYONZA HC III	Kayonza HC III	Programme Conditional Grant - Non Wage Recurrent		21,029	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamabare Primary School	NYAMABARE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,119	0
KABASHEESE P.S	KABASHESHE PS	Programme Conditional Grant - Non Wage Recurrent		1,555	0
RWAMANYONYI P.S.	RWAMANYONYI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,863	0
KABASHEESHE MOSLEM P.S	KABASHEESHE MOSLEM PS	Programme Conditional Grant - Non Wage Recurrent		2,968	0
Rushooka P.S.	RUSHOKA PS	Programme Conditional Grant - Non Wage Recurrent		13,421	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBATSI HIGH SCHOOL	KIBATSI HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		124,760	0
KABEZI SS	KABEZI SS	Programme Conditional Grant - Non Wage Recurrent		21,660	0

VOTE: 911 Ntungamo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236861 Ntungamo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARUBARE HC II	Nyarubare HCII	Programme Conditional Grant - Non Wage Recurrent		9,061	0
KARURUMA HC III	Karuruma HC III	Programme Conditional Grant - Non Wage Recurrent		6,227	0
RUGARAMA HC III	Rugarama HC III	Programme Conditional Grant - Non Wage Recurrent		17,333	0
KARURUMA HC III	Kururuma HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0
KIYOORA HC II	Kiyooru HC II	Programme Conditional Grant - Non Wage Recurrent		9,061	0
BUTARE HC III	Butaare HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0
RUGARAMA HC III	Rugarama HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0
BUTARE HC III	Butare HC III	Programme Conditional Grant - Non Wage Recurrent		18,012	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTARE P.S	BUTARE PS	Programme Conditional Grant - Non Wage Recurrent		4,810	0
MUJWA P.S.	MUJWA PS	Programme Conditional Grant - Non Wage Recurrent		7,786	0
KINYAMAGYERA P.S	KINYAMAGYERA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		6,391	0
KAHUNGA P.S	KAHUNGA PS	Programme Conditional Grant - Non Wage Recurrent		5,014	0

VOTE: 911 Ntungamo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236861 Ntungamo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITEMBE II P.S	KITEMBE II P.S	Programme Conditional Grant - Non Wage Recurrent		8,213	0
NYAKASHOZI P.S.	NYAKASHOZI P.S.	Programme Conditional Grant - Non Wage Recurrent		17,365	0
Nyakibigi P.S.	Nyakibigi P.S.	Programme Conditional Grant - Non Wage Recurrent		7,228	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MURIISA SSS	MURIISA SSS	Programme Conditional Grant - Non Wage Recurrent		69,620	0
LCIII: 236862 Rugarama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEIKINIRO HC III	Rweikiniro HC III	Programme Conditional Grant - Non Wage Recurrent		15,087	0
KYAFOORA HCII	Kyafoora HC II	Programme Conditional Grant - Non Wage Recurrent		9,061	0
KISHAMI HC II	Kishami HC II	Programme Conditional Grant - Non Wage Recurrent		6,637	0
RWEIKINIRO HC III	Rweikiniro HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236862 Rugarama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISHAMI HC II	Kishami HC II	Programme Conditional Grant - Non Wage Recurrent		18,122	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ibaare Primary School	IBAARE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,033	0
Murambi II. P.S.	MURAMBI II PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,436	0
KAGONGI P.S	KAGONGI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,758	0
KABUYE P.S	KABUYE PS	Programme Conditional Grant - Non Wage Recurrent		7,581	0
ST. FRANCIS P.S	ST. FRANCIS P.S	Programme Conditional Grant - Non Wage Recurrent		1,350	0
RUGARAMA MODEL P.S.	RUGARAMA MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent		11,450	0
BUTATURWA P.S	BUTATURWA P.S	Programme Conditional Grant - Non Wage Recurrent		2,875	0
KAGYEYO P.S	KAGYEYO P.S	Programme Conditional Grant - Non Wage Recurrent		10,687	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236862 Rugarama Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETERS SSS RWERA	ST PETERS SSS RWERA	Programme Conditional Grant - Non Wage Recurrent		131,460	0
LCIII: 236863 Bwongyera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWONGYERA HC III	Bwongyera HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0
RWANDA HC II	Rwanda HC II	Programme Conditional Grant - Non Wage Recurrent		6,450	0
BWONGYERA HC III	Bwongyera HC III	Programme Conditional Grant - Non Wage Recurrent		15,634	0
RWANDA HC II	Rwanda HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitojo Primary School	KITOJO PS	Programme Conditional Grant - Non Wage Recurrent		16,081	0
RWANDA P.S.	RWANDA PS	Programme Conditional Grant - Non Wage Recurrent		7,209	0
KIHENGAMO P.S	KIHENGAMO PS	Programme Conditional Grant - Non Wage Recurrent		1,350	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236863 Bwongyera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARAMA P.S	KARAMA PS	Programme Conditional Grant - Non Wage Recurrent		3,266	0
RWANKOORA P.S.	RWANKOORA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,235	0
LCIII: 236864 Rweikiniro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBEHO HC II	Kibebo HC II	Programme Conditional Grant - Non Wage Recurrent		9,061	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATAHOOKA P.S	KATAHOOKA PS	Programme Conditional Grant - Non Wage Recurrent		11,580	0
Rwentoobo P.S	RWENTOOBO PS	Programme Conditional Grant - Non Wage Recurrent		5,349	0
KIBEHO P.S	KIBEHO P.S	Programme Conditional Grant - Non Wage Recurrent		10,948	0
KAYENJE P.S	KAYENJE P.S	Programme Conditional Grant - Non Wage Recurrent		9,553	0
Murambi P.S.	Murambi P.S.	Programme Conditional Grant - Non Wage Recurrent		19,466	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236865 Rwashamaire Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWASHAMAIRE HC IV	Rwashamaire HC IV	Programme Conditional Grant - Non Wage Recurrent		90,612	0
RWASHAMAIRE HC IV	Rwashamaire HC IV	Programme Conditional Grant - Non Wage Recurrent		42,317	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITUNGA P.S	KITUNGA PS	Programme Conditional Grant - Non Wage Recurrent		34,075	0
ST. FRANCIS P.S.	ST FRANCIS PS	Programme Conditional Grant - Non Wage Recurrent		21,122	0
LCIII: 236866 Ruhaama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMWASHA HC II	Kyamwasha HC III	Programme Conditional Grant - Non Wage Recurrent		15,497	0
RWOHO HC III	Rwoho HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0
RWOHO HC III	Rwho HC III	Programme Conditional Grant - Non Wage Recurrent		4,729	0
KYAMWASHA HC II	Kyamwasha HC II	Programme Conditional Grant - Non Wage Recurrent		18,122	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236866 Ruhaama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEMIRONKO RUHAAMA P.S	KEMIRONKO RUHAAMA PS	Programme Conditional Grant - Non Wage Recurrent		8,158	0
Rwengoma P.S.	RWENGOMA PS	Programme Conditional Grant - Non Wage Recurrent		6,651	0
Rwamwire P.S.	RWAMWIRE PS	Programme Conditional Grant - Non Wage Recurrent		6,651	0
NYAKIKA P.S.	NYAKIKA PS	Programme Conditional Grant - Non Wage Recurrent		14,203	0
KAHUNGYE P.S	KAHUNGYE PS	Programme Conditional Grant - Non Wage Recurrent		9,813	0
KATOJO P.S	KATOJO PS	Programme Conditional Grant - Non Wage Recurrent		11,933	0
MUSHASHA P.S	MUSHASHA P.S	Programme Conditional Grant - Non Wage Recurrent		10,315	0
Ruhaama P.S.	Ruhaama P.S.	Programme Conditional Grant - Non Wage Recurrent		10,148	0
Nyakahita P.S.	Nyakahita P.S.	Programme Conditional Grant - Non Wage Recurrent		7,525	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEIKINIRO S S	RWEIKINIRO SS	Programme Conditional Grant - Non Wage Recurrent		79,340	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236867 Nyakyera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSA P.S	RUSA PS	Programme Conditional Grant - Non Wage Recurrent		5,516	0
Nyakasa P.S.	NYAKASA PS	Programme Conditional Grant - Non Wage Recurrent		7,711	0
IHUNGA P.S	IHUNGA PS	Programme Conditional Grant - Non Wage Recurrent		8,418	0
NGOMA I P/S	NGOMA I PS	Programme Conditional Grant - Non Wage Recurrent		14,593	0
KIYOORA P.S	KIYOORA PS	Programme Conditional Grant - Non Wage Recurrent		6,539	0
KAFUNJO II P.S	KAFUNJO II PS	Programme Conditional Grant - Non Wage Recurrent		8,362	0
KATARAKA P.S	KATARAKA P.S	Programme Conditional Grant - Non Wage Recurrent		12,417	0
Rwembirizi P.S.	Rwembirizi P.S.	Programme Conditional Grant - Non Wage Recurrent		9,794	0
LCIII: 236868 Ihunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITONDO HC III	Kitondo HCIII	Programme Conditional Grant - Non Wage Recurrent		18,122	0
BUHANAMA HC III	Buhanama HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0
KITONDO HC III	Kitondo HC II	Programme Conditional Grant - Non Wage Recurrent		17,312	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236868 Ihunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IHUNGA HC II	Ihunga HC II	Programme Conditional Grant - Non Wage Recurrent		18,122	0
BUHANAMA HC III	Buhanama HC III	Programme Conditional Grant - Non Wage Recurrent		3,130	0
RUKONI HC III	Butanda HC III	Programme Conditional Grant - Non Wage Recurrent		26,912	0
NYONGOZI HC II	Nyongozi HC II	Programme Conditional Grant - Non Wage Recurrent		9,061	0
IHUNGA HC II	Ihunga HC II	Programme Conditional Grant - Non Wage Recurrent		7,949	0
RUKONI HC III	Rukoni HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKAYENJE P.S.	NYAKAYENJE PS	Programme Conditional Grant - Non Wage Recurrent		6,577	0
BUTANDA P.S	BUTANDA PS	Programme Conditional Grant - Non Wage Recurrent		14,612	0
KABASHEKI P.S	KABASHEKI PS	Programme Conditional Grant - Non Wage Recurrent		5,684	0
NAMIREMBE P.S.	NAMIREMBE PS	Programme Conditional Grant - Non Wage Recurrent		10,055	0
KAKO P.S	KAKO PS	Programme Conditional Grant - Non Wage Recurrent		10,483	0
KYENKUKU P.S	KYENKUKU P.S	Programme Conditional Grant - Non Wage Recurrent		8,753	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236868 Ihunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKWANZI P.S	KAKWANZI P.S	Programme Conditional Grant - Non Wage Recurrent		4,661	0
KYAMAJUMBA P.S	KYAMAJUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		7,004	0
LCIII: 236870 Rukoni West Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGOMERO P.S	KIGOMERO PS	Programme Conditional Grant - Non Wage Recurrent		17,941	0
KANONKO P.S	KANONKO P.S	Programme Conditional Grant - Non Wage Recurrent		11,506	0
LCIII: 236871 Kagarama Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST LUCIA KAGAMBA	ST Lucia Kagamba	Programme Conditional Grant - Non Wage Recurrent		20,338	0
ST LUCIA KAGAMBA	ST LUCIA Kagamba	Programme Conditional Grant - Non Wage Recurrent		16,475	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236872 Rubaare Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBAARE HC IV (HSD)	Rubaare HCIV	Programme Conditional Grant - Non Wage Recurrent		47,446	0
RUBAARE HC IV (HSD)	Rubaare HC IV	Programme Conditional Grant - Non Wage Recurrent		90,612	0
LCIII: 236873 Rubaare Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAFUNJO HC III	Kafunjo HC III	Programme Conditional Grant - Non Wage Recurrent		5,173	0
KAFUNJO HC III	Kafunjo HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIKONOKA COMMUNITY SCHOOL	BIKONOKA COMMUNITY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		1,424	0
NYARWANYA P.S.	NYARWANYA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		1,889	0
KAKUNGU P.S	KAKUNGU PS	Programme Conditional Grant - Non Wage Recurrent		11,096	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236873 Rubaare Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwere P.S.	RWERA PS	Programme Conditional Grant - Non Wage Recurrent		6,391	0
Nyanga P.S.	NYANGA PS	Programme Conditional Grant - Non Wage Recurrent		4,512	0
Ruyonza P.S.	RUYONZA PS	Programme Conditional Grant - Non Wage Recurrent		10,501	0
BWIZIBWERA P.S	BWIZIBWERA PS	Programme Conditional Grant - Non Wage Recurrent		7,060	0
KACERERE P.S	KACERERE PS	Programme Conditional Grant - Non Wage Recurrent		7,172	0
KIYOMBERA MOSLEM P.S	KIYOMBERA MOSLEM PS	Programme Conditional Grant - Non Wage Recurrent		7,265	0
OMUNGYENYI P.S.	OMUNGYENYI P.S.	Programme Conditional Grant - Non Wage Recurrent		13,217	0
Rugongi P.S.	Rugongi P.S.	Programme Conditional Grant - Non Wage Recurrent		3,805	0
Rwakibira P.S	Rwakibira P.S	Programme Conditional Grant - Non Wage Recurrent		15,728	0
LCIII: 236874 Kitwe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITWE HC IV	Kitwe HC IV	Programme Conditional Grant - Non Wage Recurrent		90,612	0
KITWE HC IV	Kitwe HC IV	Programme Conditional Grant - Non Wage Recurrent		57,057	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236874 Kitwe Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitwe I Primary School	KITWE I PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,498	0
ST. JUDE P.S	ST JUDE PS	Programme Conditional Grant - Non Wage Recurrent		8,065	0
LCIII: 236875 Kibatsi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Rwamabondo	Programme Conditional Grant - Development		18,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMABONDO HC II	Rwamabondo HC II	Programme Conditional Grant - Non Wage Recurrent		9,061	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMURUBAARE P.S	OMURUBAARE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		10,483	0
KONYO P.S	KONYO PS	Programme Conditional Grant - Non Wage Recurrent		7,265	0
Rwera II P.S	RWERA II PS	Programme Conditional Grant - Non Wage Recurrent		7,897	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236875 Kibatsi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGARAMA P.S	KIGARAMA PS	Programme Conditional Grant - Non Wage Recurrent		5,126	0
Rubingo P.S.	RUBINGO PS	Programme Conditional Grant - Non Wage Recurrent		9,571	0
KISHUNJURE P.S	KISHUNJURE PS	Programme Conditional Grant - Non Wage Recurrent		5,182	0
Rwesingo P.S.	RWESINGO PS	Programme Conditional Grant - Non Wage Recurrent		1,350	0
Rukarango P.S.	RUKARANGO PS	Programme Conditional Grant - Non Wage Recurrent		6,149	0
RUKONI P.S.	RUKONI PS	Programme Conditional Grant - Non Wage Recurrent		15,988	0
KYENTAMA P.S	KYENTAMA P.S	Programme Conditional Grant - Non Wage Recurrent		17,048	0
LCIII: 236876 Nyabihoko Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGOMBA HC II	Ngomba HC II	Programme Conditional Grant - Non Wage Recurrent		9,061	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236876 Nyabihoko Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSHAMBA P.S	BUSHUMBA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,544	0
KANYAMPUMO P.S	KANYAMPUMO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,209	0
Nkongoro P.S.	NKONGORO PS	Programme Conditional Grant - Non Wage Recurrent		9,515	0
Rukanga P.S.	RUKANGA PS	Programme Conditional Grant - Non Wage Recurrent		1,350	0
Rwensinga P.S.	RWENSINGA PS	Programme Conditional Grant - Non Wage Recurrent		7,972	0
KIRAMA P.S	KIRAMA PS	Programme Conditional Grant - Non Wage Recurrent		7,116	0
KARURUMA P.S	KARURUMA PS	Programme Conditional Grant - Non Wage Recurrent		13,012	0
KABUMBA P.S	KABUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		8,158	0
KATOOMA P.S	KATOOMA P.S	Programme Conditional Grant - Non Wage Recurrent		9,236	0
LCIII: 236877 Itojo Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ITOJO HOSPITAL DELEGATED FUND	Itojo Hospital	Programme Conditional Grant - Non Wage Recurrent		593,820	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236877 Itojo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kacwambiro Primary School	KACWAMBIRO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		6,465	0
KIKUNYU P.S	KIKUNYU PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		4,698	0
RUHANGA S.D.A. P.S.	RUHANGA SDA PS	Programme Conditional Grant - Non Wage Recurrent		4,400	0
Ruhanga Boys P.S.	RUHANGA BOYS PS	Programme Conditional Grant - Non Wage Recurrent		4,345	0
MPANGA SDA P.S	MPANGA SDA PS	Programme Conditional Grant - Non Wage Recurrent		3,842	0
Itojo Boys Primary School	ITOOJO BOYS PS	Programme Conditional Grant - Non Wage Recurrent		8,976	0
KABINGO II P.S	KABINGO II P.S	Programme Conditional Grant - Non Wage Recurrent		13,403	0
ITOJO CENTRAL P.S	ITOJO CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent		6,074	0
Rwempiri P.S	Rwempiri P.S	Programme Conditional Grant - Non Wage Recurrent		5,535	0
Nyakabungo II P.S.	Nyakabungo II P.S.	Programme Conditional Grant - Non Wage Recurrent		5,963	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of classroom blocks at Kabingo II P.S	Programme Conditional Grant - Development		400,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236878 Rukoni East Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHANGA PUBLIC SCHOOL	KIHANGA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent		17,755	0
NYAKIBAARE P.S.	NYAKIBAARE PS	Programme Conditional Grant - Non Wage Recurrent		1,350	0
KIRUNGU P.S	KIRUNGU PS	Programme Conditional Grant - Non Wage Recurrent		7,618	0
KAAHI P.S	KAAHI P.S	Programme Conditional Grant - Non Wage Recurrent		7,321	0
KABUTONDO P.S	KABUTONDO P.S	Programme Conditional Grant - Non Wage Recurrent		6,074	0
LCIII: 273739 Nyamukana Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ITERERO HC II	Iterero HC II	Programme Conditional Grant - Non Wage Recurrent		9,061	0
LCIII: 273741 Rwentobo-Rwahi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAINA HC III	Kaina HC III	Programme Conditional Grant - Non Wage Recurrent		4,749	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273741 Rwentobo-Rwahi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAINA HC III	Kaina HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0
LCIII: S1820 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGA HC III	Nyanga HCIII	Programme Conditional Grant - Non Wage Recurrent		18,122	0
Rukoni West HCIII	Rukoni West	Programme Conditional Grant - Non Wage Recurrent		18,122	0
RUKARANGO HC II	Rukarango HC II	Programme Conditional Grant - Non Wage Recurrent		9,061	0
RUHAAMA HC III	Ruhaama HC III	Programme Conditional Grant - Non Wage Recurrent		19,391	0
Rukoni West HCIII	Rukoni West HC HC III	Programme Conditional Grant - Non Wage Recurrent		3,738	0
NYABURIZA HC II	Nyaburiza HC II	Programme Conditional Grant - Non Wage Recurrent		9,061	0
NYAKIBIGI HC II	Nyakibigi HC II	Programme Conditional Grant - Non Wage Recurrent		9,061	0
RUHAAMA HC III	Ruhaama HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0
NYANGA HC III	Nyanga HC III	Programme Conditional Grant - Non Wage Recurrent		4,999	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINYABUKANGA P.S	KINYABUKANGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,897	0
Nyakisa	NYAKISA	Programme Conditional Grant - Non Wage Recurrent		2,745	0
KASHORO P.S	KASHORO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		8,548	0
KAMUNYIGA P.S	KAMUNYIGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		9,106	0
Nyakibobo P.S.	NYAKIBOBO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		10,948	0
IGORORA II P.S	IGORORA II P.	Programme Conditional Grant - Non Wage Recurrent		15,895	0
MUTANOGA PARENTS P.S	MUTANOGA PARENTS PS	Programme Conditional Grant - Non Wage Recurrent		5,405	0
KITEMBE P.S	KITEMBE PS	Programme Conditional Grant - Non Wage Recurrent		12,305	0
KYORUHEGA P.S	KYORUHEGA PS	Programme Conditional Grant - Non Wage Recurrent		13,496	0
KIHUMURO P.S	KIHUMURO PS	Programme Conditional Grant - Non Wage Recurrent		6,186	0
Ngomba P.S.	NGOMBA PS	Programme Conditional Grant - Non Wage Recurrent		9,683	0
Rwamahwa P.S.	RWAMAHWA PS	Programme Conditional Grant - Non Wage Recurrent		1,480	0
Mutanoga P.S.	MUTANOGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,250	0
KASHANDA P.S	KASHANDA RIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,963	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rubaare Muslim T/School	RUBAARE MUSLIM T/SCHOOL	Programme Conditional Grant - Non Wage Recurrent		1,964	0
NYAKARAMBI P.S.	NYAKARAMBI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		8,344	0
KAHIJA P.S	KAHIJA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,059	0
KYAKASHAMBARA P.S	KYAKASHAMABAR A PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		8,641	0
NGOMBA II P.S.	NGOMBA II PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		9,813	0
KEMISHEGO P.S	KEMISHEGO PS	Programme Conditional Grant - Non Wage Recurrent		9,385	0
BUKOORA P.S	BUKOORA PRIMRAY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,442	0
Rwoho P.S.	RWOHO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		8,920	0
IHEMA P.S	IHEMA PS	Programme Conditional Grant - Non Wage Recurrent		9,980	0
Nyakyera P.S.	NYAKYERA PS	Programme Conditional Grant - Non Wage Recurrent		13,087	0
NYAMABARE P.S	NYAMABARE PS	Programme Conditional Grant - Non Wage Recurrent		6,874	0
MITOOMA II P.S	MITOOMA II PS	Programme Conditional Grant - Non Wage Recurrent		17,011	0
KAFUNJO P.S	KAFUNJO PS	Programme Conditional Grant - Non Wage Recurrent		18,164	0
BITUNTU P.S	BITUNTU PS	Programme Conditional Grant - Non Wage Recurrent		9,050	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitojo Community P/S	KITOJO COMMUNITY PS	Programme Conditional Grant - Non Wage Recurrent		5,888	0
Nyaburiza P.S.	NYABURIZA PS	Programme Conditional Grant - Non Wage Recurrent		14,519	0
Rwamabondo P.S.	RWAMABONDO PS	Programme Conditional Grant - Non Wage Recurrent		6,539	0
NYAMIYAGA P.S	NYAMIYAGA PS	Programme Conditional Grant - Non Wage Recurrent		6,911	0
Nyarubare	NYARUBARE	Programme Conditional Grant - Non Wage Recurrent		1,350	0
RUKOMA P.S.	RUKOMA PS	Programme Conditional Grant - Non Wage Recurrent		2,950	0
KATOMI P.S	KATOMI PS	Programme Conditional Grant - Non Wage Recurrent		20,843	0
KYAMUTERA P.S	KYAMUTERA PS	Programme Conditional Grant - Non Wage Recurrent		7,042	0
RUTAHWEIRE P.S.	RUTAHWEIRE PS	Programme Conditional Grant - Non Wage Recurrent		13,421	0
KAGAMBA P.S	KAGAMBA PS	Programme Conditional Grant - Non Wage Recurrent		10,222	0
Nyarwina P.S.	NYARWINA PS	Programme Conditional Grant - Non Wage Recurrent		4,252	0
BUKIRO P.S	BUKIRO PS	Programme Conditional Grant - Non Wage Recurrent		6,465	0
KICECE P.S	KICECE PS	Programme Conditional Grant - Non Wage Recurrent		9,534	0
Nyakitabire P.S.	NYAKITABIRE PS	Programme Conditional Grant - Non Wage Recurrent		3,805	0
KISHAMI P.S	KISHAMI PS	Programme Conditional Grant - Non Wage Recurrent		19,355	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISHARIRO P.S	KISHARIRO PS	Programme Conditional Grant - Non Wage Recurrent		9,181	0
Buhanama Primary School	BUHANAMA PS	Programme Conditional Grant - Non Wage Recurrent		8,641	0
KAHOKO P.S	KAHOKO PS	Programme Conditional Grant - Non Wage Recurrent		7,060	0
KYAMUGASHE P.S	KYAMUGASHE PS	Programme Conditional Grant - Non Wage Recurrent		6,930	0
Rwera Mixed P.S.	RWERA MIXED PS	Programme Conditional Grant - Non Wage Recurrent		7,033	0
MURIISA P.S.	MURIISA PS	Programme Conditional Grant - Non Wage Recurrent		16,490	0
RWEIBAARE MOSLEM P.S.	WEIBAARE MOSLEM PS	Programme Conditional Grant - Non Wage Recurrent		10,111	0
Kinono Primary School	KINONO PS	Programme Conditional Grant - Non Wage Recurrent		8,009	0
KYENJOJO P.S	KYEONJOJO PS	Programme Conditional Grant - Non Wage Recurrent		4,196	0
Nyakabare P.S.	NYAKABARE PS	Programme Conditional Grant - Non Wage Recurrent		4,400	0
BUJUZYA P.S	BAJUZYA PS	Programme Conditional Grant - Non Wage Recurrent		1,927	0
KABUNGO I P.S	KABUNGAO I PS	Programme Conditional Grant - Non Wage Recurrent		7,860	0
KAHENDA P.S	KAHENDA PS	Programme Conditional Grant - Non Wage Recurrent		9,534	0
Ruzinga P.S.	RUZINGA PS	Programme Conditional Grant - Non Wage Recurrent		8,548	0
KITEMBE I P.S	KITEMBE I PS	Programme Conditional Grant - Non Wage Recurrent		14,835	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYERERE P.S	KANYERERE PS	Programme Conditional Grant - Non Wage Recurrent		7,488	0
MUSHUNGA P.S.	MUSHUNGA PS	Programme Conditional Grant - Non Wage Recurrent		12,305	0
Kabambo P/S	KABAMBA PS	Programme Conditional Grant - Non Wage Recurrent		10,669	0
ITERERO P.S	ITERERO PS	Programme Conditional Grant - Non Wage Recurrent		7,228	0
Kabira Primary School	KABIRA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,767	0
KIBATSI P.S	KIBATSI PS	Programme Conditional Grant - Non Wage Recurrent		15,709	0
Rujumo	RUJUMO PS	Programme Conditional Grant - Non Wage Recurrent		9,069	0
Nyongozi P.S.	NYONGOZI PS	Programme Conditional Grant - Non Wage Recurrent		9,553	0
KYAFOORA P.S	KYAFOORA PS	Programme Conditional Grant - Non Wage Recurrent		10,892	0
KAHENGYERE P.S	KAHENGYERE PS	Programme Conditional Grant - Non Wage Recurrent		11,487	0
KAKINDO P.S	KAKINDO PS	Programme Conditional Grant - Non Wage Recurrent		3,563	0
RWEMBOGO P.S.	RWEMBOGO PS	Programme Conditional Grant - Non Wage Recurrent		9,906	0
KAKIIKA P.S	KAKIIKA P.S	Programme Conditional Grant - Non Wage Recurrent		5,963	0
KAKANENA P.S	KAKANENE P.S	Programme Conditional Grant - Non Wage Recurrent		7,786	0
KYAMWASHA P.S.	KYAMWASHA P.S	Programme Conditional Grant - Non Wage Recurrent		9,181	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwenanura P.S.	RWENANURA P.S	Programme Conditional Grant - Non Wage Recurrent		6,539	0
KAYANGA P.S	KAYANGA P.S	Programme Conditional Grant - Non Wage Recurrent		1,387	0
KIBARE P.S	KIBARE P.S	Programme Conditional Grant - Non Wage Recurrent		1,610	0
KIBATSI SDA P.S	KIBATSI SDA P.S	Programme Conditional Grant - Non Wage Recurrent		9,739	0
MIRAMA P.S	MIRAMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,339	0
KABOBO P.S	KABOBO P.S	Programme Conditional Grant - Non Wage Recurrent		13,254	0
NYAMRINDIRA P.S	NYAMIRINDIRA P.S	Programme Conditional Grant - Non Wage Recurrent		9,032	0
BUHIGA P.S	BUHIGA P.S	Programme Conditional Grant - Non Wage Recurrent		8,251	0
KAGYEZI P.S	KAGYEZI P.S	Programme Conditional Grant - Non Wage Recurrent		11,208	0
KAHENGYE P.S	KAHENGYE P.S	Programme Conditional Grant - Non Wage Recurrent		17,588	0
Mutojo P.S.	Mutojo P.S.	Programme Conditional Grant - Non Wage Recurrent		1,406	0
BWONGYERA P.S	BWONGYERA P.S	Programme Conditional Grant - Non Wage Recurrent		7,860	0
Rukukuru P.S.	Rukukuru P.S.	Programme Conditional Grant - Non Wage Recurrent		10,445	0
Rwamakukuru	Rwamakukuru	Programme Conditional Grant - Non Wage Recurrent		15,542	0
Ruhega P.S.	Ruhega P.S.	Programme Conditional Grant - Non Wage Recurrent		1,350	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABWATO P.S	KYABWATO P.S	Programme Conditional Grant - Non Wage Recurrent		12,045	0
Rubaare Central School	Rubaare Central School	Programme Conditional Grant - Non Wage Recurrent		9,311	0
KAKOKI P.S	KAKOKI P.S	Programme Conditional Grant - Non Wage Recurrent		5,888	0
Rweikiniro P.S.	Rweikiniro P.S.	Programme Conditional Grant - Non Wage Recurrent		13,031	0
MAHWA P.S	MAHWA P.S	Programme Conditional Grant - Non Wage Recurrent		6,298	0
Nyaruhama S.D.A. P.S.	Nyaruhama S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		6,037	0
KABAHIKWE P.S	KABAHIKWE P.S	Programme Conditional Grant - Non Wage Recurrent		6,949	0
KYABASHENYI P.S	KYABASHENYI P.S	Programme Conditional Grant - Non Wage Recurrent		11,468	0
MAIZI P.S	MAIZI P.S	Programme Conditional Grant - Non Wage Recurrent		7,172	0
KYENJUBU P.S	KYENJUBU P.S	Programme Conditional Grant - Non Wage Recurrent		3,842	0
MITOOMA P.S	MITOOMA P.S	Programme Conditional Grant - Non Wage Recurrent		4,903	0
BWIIHIRA P.S	BWIIHIRA P.S	Programme Conditional Grant - Non Wage Recurrent		4,382	0
Rubanga P.S.	Rubanga P.S.	Programme Conditional Grant - Non Wage Recurrent		6,893	0
KABUHOME P.S	KABUHOME P.S	Programme Conditional Grant - Non Wage Recurrent		18,090	0
KATENGA P.S	KATENGA P.S	Programme Conditional Grant - Non Wage Recurrent		4,884	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMATEETE P.S.	NYAMATEETE P.S.	Programme Conditional Grant - Non Wage Recurrent		17,030	0
KIZAARA P.S	KIZAARA P.S	Programme Conditional Grant - Non Wage Recurrent		9,181	0
KIYANJA P.S	KIYANJA P.S	Programme Conditional Grant - Non Wage Recurrent		13,124	0
BUBAARE P.S	BUBAARE P.S	Programme Conditional Grant - Non Wage Recurrent		1,610	0
Rutunguru P.S.	Rutunguru P.S.	Programme Conditional Grant - Non Wage Recurrent		7,451	0
KYABWEYARE P.S	KYABWEYARE P.S	Programme Conditional Grant - Non Wage Recurrent		9,887	0
Mpaama P.S.	Mpaama P.S.	Programme Conditional Grant - Non Wage Recurrent		11,729	0
KIBINGO II P.S	KIBINGO II P.S	Programme Conditional Grant - Non Wage Recurrent		14,947	0
Bakihareire Primary School	Bakihareire Primary School	Programme Conditional Grant - Non Wage Recurrent		16,714	0
NKOMERO P.S.	NKOMERO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,777	0
KIBURARA P.S	KIBURARA P.S	Programme Conditional Grant - Non Wage Recurrent		8,176	0
KABUNGO II P.S	KABUNGO II P.S	Programme Conditional Grant - Non Wage Recurrent		14,147	0
Nyabugando P.S.	Nyabugando P.S.	Programme Conditional Grant - Non Wage Recurrent		9,850	0
Nyakigongo P.S.	Nyakigongo P.S.	Programme Conditional Grant - Non Wage Recurrent		11,282	0
Ibaare I P/School	Ibaare I P/School	Programme Conditional Grant - Non Wage Recurrent		7,432	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ruhanga P.S.	Ruhanga P.S.	Programme Conditional Grant - Non Wage Recurrent		8,437	0
KIINA P.S	KIINA P.S	Programme Conditional Grant - Non Wage Recurrent		10,799	0
KAMURI P.S	KAMURI P.S	Programme Conditional Grant - Non Wage Recurrent		6,651	0
KYARUHUGA P.S	KYARUHUGA P.S	Programme Conditional Grant - Non Wage Recurrent		8,158	0
NYAKAKONGI C/S	NYAKAKONGI C/S	Programme Conditional Grant - Non Wage Recurrent		5,349	0
KAMAHURI P.S	KAMAHURI P.S	Programme Conditional Grant - Non Wage Recurrent		24,340	0
Rwera Mixed P.S.	Rwera Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent		19,906	0
KASHARIRA P.S	KASHARIRA P.S	Programme Conditional Grant - Non Wage Recurrent		11,041	0
KAINA P.S	KAINA P.S	Programme Conditional Grant - Non Wage Recurrent		13,068	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITWE SS	KITWE SS	Programme Conditional Grant - Non Wage Recurrent		64,000	0
RUHANGA SDA SS	RUHANGA SDA SS	Programme Conditional Grant - Non Wage Recurrent		50,900	0
RUBAARE SSS	RUBAARE SS	Programme Conditional Grant - Non Wage Recurrent		213,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUKONI SSS	RUKONI SS	Programme Conditional Grant - Non Wage Recurrent		82,900	0
Maama Janet Museveni Girls SS Nyakyer	MAAMA JANET MUSEVENI GIRLS SS	Programme Conditional Grant - Non Wage Recurrent		7,840	0
KAGAMBA SS	KAGAMBA SS	Programme Conditional Grant - Non Wage Recurrent		132,500	0
RWAMANYONYI SS	RWAMANYONYI SS	Programme Conditional Grant - Non Wage Recurrent		63,260	0
NYAKYERA SS	NYAKYERA SS	Programme Conditional Grant - Non Wage Recurrent		176,140	0
ST PAULS HIGH SCHOOL RUSHOOKA	ST PAULS HIGH SCHOOL RUSHOOKA	Programme Conditional Grant - Non Wage Recurrent		56,200	0
KIHANGA PUBLIC SS	KIHANGA PUBLIC SS	Programme Conditional Grant - Non Wage Recurrent		44,800	0
RWOHO SEC SECONDARY SCHOOL	RWOHO SEC SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		39,840	0
RUGARAMA SS	RUGARAMA SS	Programme Conditional Grant - Non Wage Recurrent		47,140	0
RUHAAMA SS	RUHAAMA SS	Programme Conditional Grant - Non Wage Recurrent		146,560	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IHUNGA TECHNICAL INSTITUTE	IHUNGA TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		167,921	0
KIBATSI TECH INST	KIBATSI TECH INST	Programme Conditional Grant - Non Wage Recurrent		167,921	0
ERIA KATEGAYA MEMORIAL SKILLS DEVELOPMENT CENTRE	ERIA KATEGAYA MEMORIAL SKILLS DEVELOPMENT	Programme Conditional Grant - Non Wage Recurrent		83,096	0
LCIII: S237712 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	District Discretionary Equalisation Development Grant		14,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320043 Teaching and Training					
Item: 221003 Staff Training					
Staff Training - Facilitation	District Headquarters	District Discretionary Equalisation Development Grant		36,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Facilitation	Headquarters	District Discretionary Equalisation Development Grant		36,705	0
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs		Locally Raised Revenues		1,165,183	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Lower Local Governments	District Discretionary Equalisation Development Grant		1,040,236	0
Non Residential Buildings - Office Building	District Headquarters	District Discretionary Equalisation Development Grant		373,868	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs	Headquarters	Locally Raised Revenues		0	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances for the DSC	Cell VIII	District Discretionary Equalisation Development Grant		42,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Cell VIII	District Discretionary Equalisation Development Grant		2,503	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Cell VIII	District Discretionary Equalisation Development Grant		9,000	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211107 Boards, Committees and Council Allowances					
Payment of allowances for LGPAC sittings	Cell VIII	District Discretionary Equalisation Development Grant		12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Cell VIII	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Cell VIII	District Discretionary Equalisation Development Grant		13,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	Programme Conditional Grant - Development		64,250	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Headquarters	Programme Conditional Grant - Development		139,877	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development		3,172	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items		Locally Raised Revenues		30,906	0
Item: 225204 Monitoring and Supervision of capital work					
Farm visit facilitation		Programme Conditional Grant - Development		26,648	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Development		19,800	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Districtwide	Locally Raised Revenues		1,847,199	0
Value addition equipment	districtwide	Locally Raised Revenues		316,660	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		801,230	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital works	Ntungamo District Headquarters	Programme Conditional Grant - Development		7,952	0
Monitoring and supervision of Capital works	Ntungamo District Headquarters	Programme Conditional Grant - Development		20,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Districtwid3	External Financing Global Alliance for Vaccines and Immunization (GAVI)		909,230	0
Travel Inland - Expenses	Districtwide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Travel Inland - Communication Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		464,942	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Karuruma,Kyamwash a & Rukoni west HC IIIs	Programme Conditional Grant - Development		389,500	0
Item: 313121 Non-Residential Buildings - Improvement					
Maintainanance and repair of existing facilities	District wide	Programme Conditional Grant - Development		133,094	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Ntungamo District Headquarters	External Financing United Nations Children Fund (UNICEF)		156,310	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Ntungamo District Headquarters	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Ntungamo District Headquarters	External Financing United Nations Children Fund (UNICEF)		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Ntungamo District Headquarters	External Financing United Nations Children Fund (UNICEF)		20,000	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development		0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Construction Classroom Block at Kabahikwe.	Programme Conditional Grant - Development		264,040	0
Non Residential Buildings - Schools	Construction of Kyaruhuga P/S	Programme Conditional Grant - Development		264,076	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment for wages for clerk of works		Programme Conditional Grant - Development		18,000	0
Item: 224008 Educational Materials and Services					
Scholastic items - science kits	Procurement of Science kits and Reagents	Programme Conditional Grant - Development		112,094	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Ntungamo District Headquarters	Programme Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Ntungamo District Headquarters	Programme Conditional Grant - Development		125,123	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Construction Kihanga Seed Secondary School	Programme Conditional Grant - Development		1,150,000	0
Non Residential Buildings Schools	Rural Area	Programme Conditional Grant - Development		1,202,877	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Purchase of ICT Equioment	Programme Conditional Grant - Development		330,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Support for Crosscutting issues like Nutrition, Environment, Gender, IECD & Others in Ntungamo District Schools	All Primary Schools	Programme Conditional Grant - Non Wage Recurrent		17,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 263402 Transfer to Other Government Units					
Transfers to SNEs	Rwera PS	Programme Conditional Grant - Non Wage Recurrent		7,033	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District headquarters	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District head quarters	Programme Conditional Grant - Non Wage Recurrent		44,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		130,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	District head quarters	Programme Conditional Grant - Non Wage Recurrent		110,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Road fund transfers to Lower Local Governments	District wide	Other Transfers from Central Government Uganda Road Fund (URF)		980,439	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Districtwide	Programme Conditional Grant - Non Wage Recurrent		89,115	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rural areas	Programme Conditional Grant - Development		0	0
Other Structures - Construction Works	Rural Areas	Programme Conditional Grant - Development		146,256	0
Other Structures - Construction Works	Districtwide	Programme Conditional Grant - Development		423,240	0
Other Structures - Water Reticulation Systems	Districtwide	Programme Conditional Grant - Development		127,209	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Districtwide	External Financing United Nations Children Fund (UNICEF)		177,563	0
Travel Inland - Expenses	Districtwide	External Financing United Nations Children Fund (UNICEF)		3,586,993	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Scanners		District Discretionary Equalisation Development Grant		5,000	0
Office Equipment and Supplies - Hard Drives		District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Discretionary Equalisation Development Grant		75,906	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Rural areas	District Discretionary Equalisation Development Grant		80,215	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		12,955	0