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**VOTE: 911** Ntungamo District

**Quarter 3**

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**Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 911 Ntungamo District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Kiiza Fedelis**  
**(Accounting Officer)**

**Signed on Date: 30-06-2026**

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

**VOTE: 911** Ntungamo District

Quarter 3

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	947,236	2,247,005	1,220,412	129%
Discretionary Government Transfers	7,966,969	7,966,968	5,977,702	75%
Conditional Government Transfers	64,069,695	68,931,339	47,941,598	75%
Other Government Transfers	1,546,920	1,561,404	403,996	26%
External Financing	859,970	861,470	53,818	6%
<b>Total Revenues shares</b>	<b>75,390,788</b>	<b>81,568,186</b>	<b>55,597,526</b>	<b>74%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,355,385	3,399,400	2,179,928	65%
Tourism Development	10,795	10,795	8,088	75%
Natural Resources, Environment, Climate Change, Land and Water Management	890,603	890,603	473,902	53%
Private Sector Development	152,802	152,802	82,845	54%
Integrated Transport Infrastructure and Services	3,063,171	3,063,171	1,523,554	50%
Sustainable Urbanisation and Housing	40,000	40,000	18,750	47%
Digital Transformation	10,038,752	14,182,240	6,282,151	63%
Human Capital Development	52,958,560	53,727,275	35,749,265	68%
Public Sector Transformation	1,860,404	1,258,506	45,872	2%
Governance and Security	1,515,533	3,267,110	2,374,421	157%
Regional Balanced Development	8,000	8,000	8,000	100%
Development Plan Implementation	1,496,777	1,568,277	560,671	37%
Administration of Justice	6	6	0	0%
<b>Grand Total</b>	<b>75,390,788</b>	<b>81,568,186</b>	<b>49,307,447</b>	<b>65%</b>
Wage	47,150,582	47,150,582	33,010,371	70%
Non-Wage Recurrent	22,378,445	27,911,627	13,672,686	61%
Domestic Devt	5,001,791	5,644,506	2,570,572	51%
External Financing	859,970	861,470	53,818	6%

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**VOTE: 911 Ntungamo District**

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

During the third Quarter of 2025/2026, the District realized Ugsh 54,868,107,000. This represented 73% of what were planned receipts for the Financial Year. Locally Raised Revenues collected Ugsh 862,053,000 representing 91%. This good performance resulted from major revenue sources of Animal and Crop Husbandry related Levies, Business licenses, and Miscellaneous receipts/income performing multiple folds at 160%, 140% and 325% respectively above the planned level of 75%.

All Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers performed at the planned at 75%, 75% and 75% respectively. And Programme Conditional Grant –Development performed at 86%. The External Financing similarly poorly performed at 0% because donors were undergoing realigning their funding Programmes in the District.

By the end of the quarter, cumulative total of Ugsh 36,249,989,000 was released to departments and spent. This represented 48% of what were planned receipts for the end of the Financial Year.

Locally Raised Revenue, Discretionary Government Transfers, and Conditional Government Transfers were 91%, 75% and 75% respectively. This performance was because Locally Raised Revenues was improved by timely award of Contract Agreements and effective contract management using IRAS. All Development Grants were released 50% during the quarters away from the planned four Quarters. Other Government Transfers and External Financing performed at 6% and 0% respectively.

Similarly, under Conditional Government Transfers, Programme Conditional Grant (Non-Wage Recurrent), Programme Conditional Grant Development, Programme Conditional Grant (Wage Recurrent), and Transitional Conditional Grant -Development performed at 75%, 75% and 75% respectively.

During the Quarter, 73% and 48% of the Budget were Released and spent respectively. Wage released was 54% of the planned target of Ugsh 25,373,907,000 and 54% of it was fully spent. Non-Wage Recurrent realized U

**VOTE: 911** Ntungamo District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>947,236</b>	<b>2,247,005</b>	<b>1,220,412</b>	<b>129%</b>
Animal and Crop Husbandry related Levies	157,453	157,453	384,456	244%
Business licenses	133,692	133,692	298,297	223%
Inspection Fees	87,365	87,365	58,868	67%
Land Fees	94,631	94,631	27,022	29%
Liquor licenses	10,775	10,775	2,694	25%
Local Services Tax-Payable By Individuals	0	0	1,115	
Miscellaneous receipts/income	73,597	73,597	260,590	354%
Motor Vehicle Related Application fees	10,310	10,310	5,310	52%
Other fines and Penalties – from other government units	267,929	267,929	161,412	60%
Property related Duties/Fees	4,650	4,650	0	0%
Registration fees for Documents and Businesses	51,291	51,291	12,823	25%
Rent & rates – produced assets-From Government Units	27,490	27,490	810	3%
Vehicle Parking Fees	28,053	28,053	7,013	25%
<b>Discretionary Government Transfers</b>	<b>7,966,969</b>	<b>7,966,968</b>	<b>5,977,702</b>	<b>75%</b>
District Discretionary Equalisation Development Grant	1,029,986	1,029,986	772,489	75%
District Unconditional Grant Non-Wage	1,432,734	1,432,734	1,074,320	75%
District Unconditional Grant Wage	4,848,690	4,848,690	3,640,059	75%
Urban Discretionary Equalisation Development Grant	185,245	185,245	138,934	75%
Urban Unconditional Non-Wage	470,313	470,313	351,899	75%
<b>Conditional Government Transfers</b>	<b>64,069,695</b>	<b>68,931,339</b>	<b>47,941,598</b>	<b>75%</b>
Programme Conditional Grant - Non Wage Recurrent	18,064,764	22,283,693	13,113,373	73%
Programme Conditional Grant - Development	2,908,223	3,550,938	2,502,525	86%
Programme Conditional Grant - Wage Recurrent	42,301,893	42,301,893	31,729,590	75%
Transitional Conditional Grant - Development	794,815	794,815	596,111	75%
<b>Other Government Transfers</b>	<b>1,546,920</b>	<b>1,561,404</b>	<b>403,996</b>	<b>26%</b>
Foot and Mouth Disease Vaccination	0	14,484	0	
Green Charcoal Project	200,000	200,000	0	0%
GROW Project	22,833	22,833	0	0%

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Physical Planning	20,000	20,000	0	0%
Support to PLE (UNEB)	74,780	74,780	0	0%
Uganda Road Fund (URF)	1,201,251	1,201,251	386,270	32%
Uganda Women Entrepreneurship Program(UWEP)	28,056	28,056	17,726	63%
<b>External Financing</b>	<b>859,970</b>	<b>861,470</b>	<b>53,818</b>	<b>6%</b>
Global Alliance for Vaccines and Immunization (GAVI)	473,012	473,012	53,818	11%
United Nations Children Fund (UNICEF)	386,957	386,957	0	0%
United Nations Environment Programme	0	1,500	0	
<b>Total Revenues Shares</b>	<b>75,390,788</b>	<b>81,568,186</b>	<b>55,597,526</b>	<b>74%</b>

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

During the quarter, a cumulative total of Ughsh 1,220,412,000 was collected in Local Revenue. This represented 29% higher than the planned. This good performance resulted from timely contracting services for collection of Local Revenue timely award of Contract Agreements and effective Contract Management using IRAS. This resulted into overall good performance of all revenue sources at/and above desirable levels at 75% and above. Only Property related Duties/Fees, Rent & rates – produced assets-From Government Units performed at 0% and 3% respectively. The rest of the Local Revenue sources at or above planned target

**Cumulative Performance for Central Government Transfers**

During the quarter, the district realized 75% of Approved Budget for both 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 75% or above planned.

District Unconditional Grant (Non-Wage), District Unconditional (Wage), and Urban Unconditional Non-Wage all performed at 75%, 75%, 75%, 75%, and 75% 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 73%, 86%, 75% and 75% 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 11%. Only one of the External Support Organisations released any money 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 3****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	11,791,129	17,084,296	7,701,495	65%	3,445,084
<b>Sub-Total</b>	<b>11,791,129</b>	<b>17,084,296</b>	<b>7,701,495</b>	<b>65%</b>	<b>3,445,084</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	486,652	536,652	276,808	57%	84,365
<b>Sub-Total</b>	<b>486,652</b>	<b>536,652</b>	<b>276,808</b>	<b>57%</b>	<b>84,365</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,349,241	1,349,241	885,654	66%	275,967
<b>Sub-Total</b>	<b>1,349,241</b>	<b>1,349,241</b>	<b>885,654</b>	<b>66%</b>	<b>275,967</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	3,073,512	3,117,527	1,975,578	64%	845,595
20 Agricultural Production	1,000	1,000	0	0%	0
30 Agricultural Value Chain Services	283,873	283,873	205,350	72%	68,850
<b>Sub-Total</b>	<b>3,358,385</b>	<b>3,402,400</b>	<b>2,180,928</b>	<b>65%</b>	<b>914,445</b>
<b>Department: Health</b>					
10 Primary HealthCare	15,237,684	15,237,684	10,405,790	68%	3,552,349
20 Hospital Services	610,384	610,384	457,788	75%	152,596
30 Health Management and Supervision	4,000	4,000	2,250	56%	750
<b>Sub-Total</b>	<b>15,852,068</b>	<b>15,852,068</b>	<b>10,865,828</b>	<b>69%</b>	<b>3,705,695</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	17,571,661	17,571,661	12,243,173	70%	4,424,392
20 Secondary Education	14,300,995	15,069,710	9,693,901	68%	3,744,493
30 Skills Development	1,844,240	1,844,240	1,335,499	72%	492,965
40 Education&Sports Management and Inspection	1,935,612	1,935,612	855,710	44%	312,863
<b>Sub-Total</b>	<b>35,652,508</b>	<b>36,421,223</b>	<b>24,128,283</b>	<b>68%</b>	<b>8,974,712</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	3,063,671	3,063,671	1,523,554	50%	407,537
<b>Sub-Total</b>	<b>3,063,671</b>	<b>3,063,671</b>	<b>1,523,554</b>	<b>50%</b>	<b>407,537</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	695,144	695,144	512,127	74%	353,461

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>695,144</b>	<b>695,144</b>	<b>512,127</b>	<b>74%</b>	<b>353,461</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	917,797	917,797	487,638	53%	160,777
<b>Sub-Total</b>	<b>917,797</b>	<b>917,797</b>	<b>487,638</b>	<b>53%</b>	<b>160,777</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	755,940	755,940	242,294	32%	90,767
<b>Sub-Total</b>	<b>755,940</b>	<b>755,940</b>	<b>242,294</b>	<b>32%</b>	<b>90,767</b>
<b>Department: Planning</b>					
10 Planning and Statistics	1,019,325	1,040,825	292,460	29%	103,742
<b>Sub-Total</b>	<b>1,019,325</b>	<b>1,040,825</b>	<b>292,460</b>	<b>29%</b>	<b>103,742</b>
<b>Department: Internal Audit</b>					
10 Compliance	285,330	285,330	119,444	42%	48,735
<b>Sub-Total</b>	<b>285,330</b>	<b>285,330</b>	<b>119,444</b>	<b>42%</b>	<b>48,735</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	163,597	163,597	90,933	56%	30,814
<b>Sub-Total</b>	<b>163,597</b>	<b>163,597</b>	<b>90,933</b>	<b>56%</b>	<b>30,814</b>
<b>Grand Total</b>	<b>75,390,788</b>	<b>81,568,186</b>	<b>49,307,447</b>	<b>65%</b>	<b>18,596,102</b>

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	10,903,259	16,196,426	8,461,021	78%	2,498,191
District Unconditional Grant Non-Wage	133,320	133,320	76,661	58%	0
District Unconditional Grant Wage	1,489,725	1,489,725	1,770,057	119%	273,410
Locally Raised Revenues	90,000	1,290,239	123,927	138%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,228,375	1,228,375	518,998	42%	234,321
Programme Conditional Grant - Non Wage Recurrent	7,961,839	12,054,767	5,971,379	75%	1,990,460
<b>Development Revenues</b>	887,870	887,870	665,903	75%	221,968
District Discretionary Equalisation Development Grant	64,668	64,668	48,501	75%	16,167
Multi-Sectoral Transfers to LLGs_Gou	523,203	523,203	392,402	75%	130,801
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
<b>Total Revenues Shares</b>	<b>11,791,129</b>	<b>17,084,296</b>	<b>9,126,924</b>	<b>77%</b>	<b>2,720,158</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	1,489,725	1,489,725	914,419	61%	303,881
Non Wage	9,413,534	14,706,701	6,131,163	65%	2,896,891
<b>Development Expenditure</b>					
Domestic Development	887,870	887,870	655,913	74%	244,312
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>11,791,129</b>	<b>17,084,296</b>	<b>7,701,495</b>	<b>65%</b>	<b>3,445,084</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>2,498,191</b>	<b>5914351.1041</b>	<b>1,415,439</b>		
Wage		273,410	855,638	-40,290,259%	
Non Wage		2,224,781	559,801	281,215,052,142,599,700%	
<b>Development Balances</b>			<b>9,990</b>		
Domestic Development			9,990	-46,405,953%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,425,429</b>	<b>-767,429,388%</b>	

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**VOTE: 911 Ntungamo District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

The department expected Ugsh 11,791,129,000, but received Ugsh 8,853,514,000 representing 75%. Programme Conditional Grant-Non Wage Recurrent, performed at or above planned 75%. District Discretionary Equalisation Development Grant (Multi-Sectoral Transfers to LLGs\_GoU) and Transitional Conditional Grant (Development) Non-Wage performed at or above 75%.

The department spent Ugsh 7, all performed at 75%. Urban Unconditional Grant Wage and District Unconditional Grant 701,495,000 representing 65% of the projected expenditure during the quarter

This left unspent balance of Ugsh 1,425,429,000 comprised of Wage Ugsh 855,638,000, Non-Wage Ugsh 559,801,000 and Domestic Development of Ugsh 9,990,000.

**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

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	486,652	536,652	1,136,361	234%	357,560
District Unconditional Grant Non-Wage	77,661	77,661	44,430	57%	0
District Unconditional Grant Wage	387,991	387,991	205,144	53%	103,304
Locally Raised Revenues	21,000	71,000	886,787	4,223%	254,257
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>486,652</b>	<b>536,652</b>	<b>1,136,361</b>	<b>234%</b>	<b>357,560</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	387,991	387,991	205,144	53%	63,650
Non Wage	98,661	148,661	71,664	73%	20,715
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>486,652</b>	<b>536,652</b>	<b>276,808</b>	<b>57%</b>	<b>84,365</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>357,560</b>	<b>206028.07125</b>	<b>859,553</b>		
Wage		103,304	0	-5,734,411%	
Non Wage		254,257	859,553	311,850,416,511,325,250%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>859,553</b>	<b>-27,323,204%</b>	

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

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,303,989	1,303,989	971,008	74%	491,786
District Unconditional Grant Non-Wage	669,518	669,518	563,365	84%	357,771
District Unconditional Grant Wage	336,063	336,063	252,047	75%	84,016
Locally Raised Revenues	298,408	298,408	155,596	52%	50,000
<b>Development Revenues</b>	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
<b>Total Revenues Shares</b>	<b>1,349,241</b>	<b>1,349,241</b>	<b>1,004,947</b>	<b>74%</b>	<b>503,099</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	336,063	336,063	226,327	67%	74,554
Non Wage	967,927	967,927	635,475	66%	189,825
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	23,851	53%	11,588
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,349,241</b>	<b>1,349,241</b>	<b>885,654</b>	<b>66%</b>	<b>275,967</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>491,786</b>	<b>554,451.45875</b>	<b>109,205</b>		
Wage		84,016	25,720	-272,421,077,40 9,110,600%	
Non Wage		407,771	83,485	-39,180,382%	
<b>Development Balances</b>			<b>10,087</b>		
Domestic Development			10,087	-2,655,825%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>119,293</b>	<b>-88,062,281%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department expected to have received Ugsh 1,349,241,000 and it received Ugsh 1,004,947,000 representing 74%. This performance was because District Unconditional Grant Non-Wage, District Unconditional Grant Wage and Locally Raised Revenues performed poorly at 84%, 75% and 52% of the planned respectively.

The department spent Ugsh 885,654,000, representing 66% to the Quarter leaving Ugsh 119,293,000 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.

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## SECTION B : Summary by Department

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### 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

Conducted 5 DSC meetings; Appointed 1 employee on promotion on transfer of service, Granted re-designation of title to 3 employees, Reinstated 8 employees on payroll, Severely reprimanded 2 employees of abscondment to duty, Noted lifting of interdiction of 1 employee, Dismissed 4 employees from public service, Run an external advert in the New Vision of December 11th 2025, Shortlisted applicants for both external and internal adverts for the last FY.

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,549,855	2,593,870	1,830,537	72%	637,157
District Unconditional Grant Wage	320,187	320,187	160,094	50%	80,047
Locally Raised Revenues	3,000	32,531	0	0%	0
Other Transfers from Central Government	0	14,484	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	761,514	761,514	571,136	75%	190,379
Programme Conditional Grant - Wage Recurrent	1,465,153	1,465,153	1,099,308	75%	366,731
<b>Development Revenues</b>	808,531	808,531	543,756	67%	181,252
Locally Raised Revenues	83,522	83,522	0	0%	0
Programme Conditional Grant - Development	725,008	725,008	543,756	75%	181,252
<b>Total Revenues Shares</b>	<b>3,358,385</b>	<b>3,402,400</b>	<b>2,374,293</b>	<b>71%</b>	<b>818,409</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,785,341	1,785,341	1,238,936	69%	429,585
Non Wage	764,514	808,529	501,297	66%	189,631
<b>Development Expenditure</b>					
Domestic Development	808,531	808,531	440,695	55%	295,228
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,358,385</b>	<b>3,402,400</b>	<b>2,180,928</b>	<b>65%</b>	<b>914,445</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>637,157</b>	<b>1256680.167</b>	<b>90,304</b>		
Wage		446,778	20,465	-42,914,225%	
Non Wage		190,379	69,839	-37,885,603%	
<b>Development Balances</b>			<b>103,061</b>		
Domestic Development			103,061	-48,960,774%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>193,365</b>	<b>-217,274,399%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 911 Ntungamo District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department expected receipts of SHS 3,358,385,000 and received SHS 2,374,293,000. This represents 71% of panned budget/ the underperformance of 4 % resulted from poor performance of district unconditional grant wage and non-receipt of Local revenue, The department then spent UGX 2,180,928,000 representing 65%of the planned expenditure. This left behind UGX 193,365,000 as unspent. The unspent balance comprised of wage of UGX 20,465,000, non-wage of 69,839, 000, and Development of UGX 103,061,000.

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

The unspent wage resulted from unconcluded staff recruitment. The unspent Non-wage was because of activities on going and not yet paid and unspent Development was due to works still on going.

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

Staff salaries paid up to January, 3 Production staff planning meetings held ,Construction of 2 stance VIP latrine at Slaughter slab at Kafunjo-Mirama TC the contractor completed the works and already paid ,Construction of 2 stance VIP latrine at Slaughter slab Rwamabondo TC the contractor completed the works and payment is in process,Construction of 2 stance VIP latrine at Slaughter slab Rwentobo Rwahi works, contractor completed and awaits payment.,Procurement of 100kg coffee fertilizers supplied for 62 coffee demonstration in 31 LLGs ,Procurement of 10 motorised spray pumps supplied and in district stores ready for distribution to selected model farmers.Procurement of chuff cutters awarded and awaits funds in Q4 ,Procurement of aquaculture inputs have been awarded and funds released in Q3 LPO issued and supply made awaits payment.,Procurement of 3 Motorcycles have been awarded and supplied in the store waits Q4 release for payment ,Supply and installation of water harvesting.

**VOTE: 911** Ntungamo District

Quarter 3

**SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	14,259,498	14,259,498	10,667,850	75%	3,569,519
District Unconditional Grant Wage	121,674	121,674	63,254	52%	32,835
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,969,827	1,969,827	1,477,370	75%	492,457
Programme Conditional Grant - Wage Recurrent	12,165,997	12,165,997	9,127,225	75%	3,044,227
<b>Development Revenues</b>	1,592,570	1,592,570	795,938	50%	301,191
External Financing	603,076	603,076	53,818	9%	53,818
Programme Conditional Grant - Development	989,494	989,494	742,120	75%	247,373
<b>Total Revenues Shares</b>	<b>15,852,068</b>	<b>15,852,068</b>	<b>11,463,788</b>	<b>72%</b>	<b>3,870,710</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	12,287,671	12,287,671	9,189,250	75%	3,074,945
Non Wage	1,971,827	1,971,827	1,474,096	75%	489,683
<b>Development Expenditure</b>					
Domestic Development	989,494	989,494	148,663	15%	137,862
External Financing	603,076	603,076	53818.48	9%	3,205
<b>Total Expenditure</b>	<b>15,852,068</b>	<b>15,852,068</b>	<b>10,865,828</b>	<b>69%</b>	<b>3,705,695</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>3,569,519</b>	<b>7127045.16725</b>	<b>4,503</b>		
Wage		3,077,062	1,229	330,007,183,602	,275,100%
Non Wage		492,457	3,274	-97,525,781%	
<b>Development Balances</b>			<b>593,457</b>		
Domestic Development			593,457	-38,228,639%	
External Financing			0	-15,343,636%	
<b>Total Unspent</b>			<b>597,960</b>	<b>-1,082,712,089</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 911 Ntungamo District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department expected to receive revenue of Ugsh 15,852,06,000 but realized Ugsh 11,463,788,000 representing 72%. The shortfall was a result of reduced releases for External Financing and all Development Grants during the Quarter which all performed at 9%.

By end of the Quarter, Ugsh, 10,865,828,000 was spent against the planned representing 69%. This left a total of Ugsh 597,960,000 as unspent comprised of Ugsh 593,457,000 and Ugsh 3,274,000 for Wage and Non-Wage respectively.

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

The unspent Wage was because newly recruited staffs were not yet put on a payroll. Non-Wage was for office Consumables procured whose payments were not yet effected.

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

The department paid 3 months' staff salaries, conducted Integrated child health days, Polio and Measles Rubella campaigns, conducted Performance review meeting, Carried out Site inspections in Ihunga HCIII, Rwanda HCIII, Karuruma HCIII, Kyamwasha HCIII and Nyanga HCIII. Conducted Site hand over of 5 Stance Pit latrines at Rukoni HCIII, Rwashamaire HCIV and Nyanga HCIII. Held Site meetings at Kaina HCII, Kafunjo HCII, Rukoni West S/C proposed HCIII. Conducted Integrated systems strengthening in Kajara Health Sub district. Data collection from health facilities, entry and reporting. Monitored implementation of demonstration gardens at all health Centres and serviced departmental vehicles

**VOTE: 911** Ntungamo District

Quarter 3

**SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	34,884,934	35,010,934	25,636,438	73%	9,266,380
District Unconditional Grant Wage	141,397	141,397	70,699	50%	35,349
Other Transfers from Central Government	74,780	74,780	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,998,014	6,124,014	4,062,682	68%	2,063,345
Programme Conditional Grant - Wage Recurrent	28,670,742	28,670,742	21,503,057	75%	7,167,686
<b>Development Revenues</b>	767,574	1,410,290	814,463	106%	485,726
External Financing	110,100	110,100	0	0%	0
Programme Conditional Grant - Development	657,474	1,300,190	814,463	124%	485,726
<b>Total Revenues Shares</b>	<b>35,652,508</b>	<b>36,421,223</b>	<b>26,450,901</b>	<b>74%</b>	<b>9,752,106</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	28,812,140	28,812,140	20,281,422	70%	7,048,092
Non Wage	6,072,794	6,198,794	3,278,199	54%	1,622,276
<b>Development Expenditure</b>					
Domestic Development	657,474	1,300,190	568,663	86%	304,344
External Financing	110,100	110,100	0	0%	0
<b>Total Expenditure</b>	<b>35,652,508</b>	<b>36,421,223</b>	<b>24,128,283</b>	<b>68%</b>	<b>8,974,712</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>9,266,380</b>	<b>17389769.44</b>	<b>2,076,818</b>		
Wage		7,203,035	1,292,334	-382,550,783,01	6,844,700%
Non Wage		2,063,345	784,484	-337,009,140,79	3,849,660%
<b>Development Balances</b>			<b>245,800</b>		
Domestic Development			245,800	-51,864,467%	
External Financing			0	-2,752,500%	
<b>Total Unspent</b>			<b>2,322,618</b>	<b>-2,403,076,233</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 911 Ntungamo District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department expected total revenue of Ugsh 36,421,223,000, Financial Year and it received Ugsh 26,450,901,000. This represented of 74%% 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 75%, 68%, 75% and 124% respectively during the quarter. The rest performed at 0%.

A total of Ugsh 24,128,283,000 was spent representing 68%. This was as a result of Wage and Non-Wage Domestic Development performing at 70%, and 54% of the planned respectively. This left unspent balances of Ugsh 2,322,618,000 comprised of Wage, Non-Wage, Domestic Development and Ugsh 1,292,334,000, Ugsh 784,484,000, Ugsh 245,800,000 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 3

**SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,583,671	2,583,671	1,329,710	51%	665,210
District Unconditional Grant Wage	380,420	380,420	193,440	51%	115,694
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	1,201,251	1,201,251	386,270	32%	299,516
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<b>Development Revenues</b>	480,000	480,000	360,000	75%	120,000
Transitional Conditional Grant - Development	480,000	480,000	360,000	75%	120,000
<b>Total Revenues Shares</b>	<b>3,063,671</b>	<b>3,063,671</b>	<b>1,689,710</b>	<b>55%</b>	<b>785,210</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	380,420	380,420	193,440	51%	66,759
Non Wage	2,203,251	2,203,251	1,136,270	52%	267,986
<b>Development Expenditure</b>					
Domestic Development	480,000	480,000	193,843	40%	72,793
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,063,671</b>	<b>3,063,671</b>	<b>1,523,554</b>	<b>50%</b>	<b>407,537</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>665,210</b>	<b>980662.0415</b>	<b>-1</b>		
Wage		115,694	0	-4,616,968%	
Non Wage		549,516	0	-81,330,320%	
<b>Development Balances</b>			<b>166,157</b>		
Domestic Development			166,157	-19,159,300%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>166,156</b>	<b>-151,570,190%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department expected revenue of Ugsh 3,063,671,671,000 during the Financial Year and received Ugsh 1,689,710,000. This represented representing 55% of the planned. The under performance was non receipt of Other Transfers from Central Government.

The department then spent Ugsh 1,523,554,000 leaving unspent balances of Ugsh 166,156,000 comprised all Domestic Development

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

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# VOTE: 911 Ntungamo District

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Quarter 3

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## SECTION B : Summary by Department

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The unspent balance was due to delayed procurement processes for road rehabilitation and road equipment break down

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

Monthly Staff salaries for 24 Staff paid, Wages paid for 3 months to Road oversea, Road equipment maintained, Monitoring and Supervision of road works done, Lower local governments community access roads maintained, Tansferred Uganda road fund to Lower local governments and 13.9km of Nyakabare-Kaberebere-kitwe road maintained

**VOTE: 911** Ntungamo District

Quarter 3

**SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	144,083	144,083	108,333	75%	44,071
District Unconditional Grant Wage	48,000	48,000	35,950	75%	20,050
Programme Conditional Grant - Non Wage Recurrent	96,083	96,083	72,383	75%	24,021
<b>Development Revenues</b>	551,061	551,061	413,296	75%	137,765
Programme Conditional Grant - Development	536,246	536,246	402,185	75%	134,062
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
<b>Total Revenues Shares</b>	<b>695,144</b>	<b>695,144</b>	<b>521,628</b>	<b>75%</b>	<b>181,836</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	48,000	48,000	35,950	75%	12,000
Non Wage	96,083	96,083	72,233	75%	24,006
<b>Development Expenditure</b>					
Domestic Development	551,061	551,061	403,944	73%	317,455
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>695,144</b>	<b>695,144</b>	<b>512,127</b>	<b>74%</b>	<b>353,461</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>44,071</b>	<b>72027.21225</b>	<b>150</b>		
Wage		20,050	0	-395,000%	
Non Wage		24,021	150	-4,778,700%	
<b>Development Balances</b>			<b>9,352</b>		
Domestic Development			9,352	-45,384,242%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,501</b>	<b>-51,030,887%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department expected revenue of Ugsh 695,144,000 and received Ugsh 339,792,000 representing 49% of the planned budget for the Financial Year. This was because all the Sector Development was will be released in 3 quarters. The department then spent a total of Ugsh 158,666,000 representing 23%.

This left Ugsh 181,126,000 unspent compromised of all Ugsh 189,041,000 for Development and Ugsh 135,000 of Non-Wage office consumables not paid.

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

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# VOTE: 911 Ntungamo District

Quarter 3

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## SECTION B : Summary by Department

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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 3

**SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	897,797	897,797	485,257	54%	277,751
District Unconditional Grant Non-Wage	4,103	4,103	1,026	25%	0
District Unconditional Grant Wage	578,656	578,656	414,896	72%	254,742
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	220,000	220,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	92,038	92,038	69,335	75%	23,009
<b>Development Revenues</b>	20,000	20,000	10,000	50%	0
District Discretionary Equalisation Development Grant	20,000	20,000	10,000	50%	0
<b>Total Revenues Shares</b>	<b>917,797</b>	<b>917,797</b>	<b>495,257</b>	<b>54%</b>	<b>277,751</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	578,656	578,656	414,896	72%	143,461
Non Wage	319,141	319,141	63,992	20%	17,316
<b>Development Expenditure</b>					
Domestic Development	20,000	20,000	8,750	44%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>917,797</b>	<b>917,797</b>	<b>487,638</b>	<b>53%</b>	<b>160,777</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>277,751</b>	<b>385225.96025</b>	<b>6,369</b>		
Wage		254,742	0	-3,338,274%	
Non Wage		23,009	6,369	-9,687,113%	
<b>Development Balances</b>			<b>1,250</b>		
Domestic Development			1,250	-500,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>7,619</b>	<b>-48,486,071%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 911 Ntungamo District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department expected revenue of Ugsh 229,449,250 during the Financial Year and received Ugsh 277,751,000. This represented representing 120% of the planned. The over performance was receipt of much wage 254,742,000.

The department then spent Ugsh 160,777,000, leaving unspent balances of Ugsh 7,619,000 comprised of Non-Wage and Domestic Development of Ugsh 6,369,000 and Ugsh 1,250,000 respectively.

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

The delayed process of title processing to consume DDEG funds and unspent funds on developing the Sub County Wetland Action Plan

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

The department paid salaries for staff, footage allowances for support staff, Production and Natural Resources Committee monitoring, Developing of state of Environment Report, procurement of toner and stationary, Reconnaissance survey of Itojo wetlands and submission made to Ministry of Finance

**VOTE: 911** Ntungamo District

Quarter 3

**SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	609,147	609,147	242,294	40%	134,927
District Unconditional Grant Wage	438,448	438,448	139,961	32%	88,999
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	50,889	50,889	17,726	35%	17,726
Programme Conditional Grant - Non Wage Recurrent	112,810	112,810	84,607	75%	28,202
<b>Development Revenues</b>	146,793	146,793	0	0%	0
External Financing	146,793	146,793	0	0%	0
<b>Total Revenues Shares</b>	<b>755,940</b>	<b>755,940</b>	<b>242,294</b>	<b>32%</b>	<b>134,927</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	438,448	438,448	139,961	32%	55,020
Non Wage	170,699	170,699	102,333	60%	35,747
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	146,793	146,793	0	0%	0
<b>Total Expenditure</b>	<b>755,940</b>	<b>755,940</b>	<b>242,294</b>	<b>32%</b>	<b>90,767</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>134,927</b>	<b>239803.411</b>	<b>1</b>		
Wage		88,999	0	-282,835,243,95 4,510,100%	
Non Wage		45,928	0	-7,471,235%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1</b>	<b>-24,094,444%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department was expected to receive Ugsh 755,940,000 and it got Ugsh 107,367,000 by close of third Quarter. This represented 32% of the planned. This underperformance was because of poor performance in Locally Raised Revenues and Other Transfers from Central Government and External Financing which all performed 0%, 35% and 0% respectively.

A total of Ugsh 242,294,000 was spent, representing 32%. This left no balance on all revenues received.

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# **VOTE: 911** Ntungamo District

**Quarter 3**

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## **SECTION B : Summary by Department**

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

There were no balance on all revenues received.

### **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 3

**SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	457,216	477,216	330,105	72%	113,793
District Unconditional Grant Non-Wage	97,934	97,934	44,389	45%	4,997
District Unconditional Grant Wage	353,840	353,840	265,380	75%	88,460
Locally Raised Revenues	5,442	25,442	20,336	374%	20,336
<b>Development Revenues</b>	562,109	563,609	426,582	76%	145,527
District Discretionary Equalisation Development Grant	562,109	562,109	426,582	76%	145,527
External Financing	0	1,500	0	0%	0
<b>Total Revenues Shares</b>	<b>1,019,325</b>	<b>1,040,825</b>	<b>756,687</b>	<b>74%</b>	<b>259,320</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	353,840	353,840	101,486	29%	27,258
Non Wage	103,376	123,376	64,725	63%	19,217
<b>Development Expenditure</b>					
Domestic Development	562,109	562,109	126,249	22%	57,267
External Financing	0	1,500	0	0%	0
<b>Total Expenditure</b>	<b>1,019,325</b>	<b>1,040,825</b>	<b>292,460</b>	<b>29%</b>	<b>103,742</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>113,793</b>	<b>158424.368</b>	<b>163,894</b>		
Wage		88,460	163,894	-2,725,835%	
Non Wage		25,333	0	146,736,746,778,039,840%	
<b>Development Balances</b>			<b>300,333</b>		
Domestic Development			300,333	-19,633,913%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>464,227</b>	<b>-28,986,725%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department expected revenues of Ugsh 1,019,325,000 and it received Ugsh 756,687,000 by end of third Quarter, representing 74% of what was planned. This was due non-release of Locally Raised Revenues. It spent Ugsh 292,460,000 representing 29% leaving Ugsh 464,227,000 unspent comprised of Ugsh 163,894.000 and Ugsh 300,333.000 for wage and Domestic Development

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

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# **VOTE: 911** Ntungamo District

**Quarter 3**

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## **SECTION B : Summary by Department**

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Unspent Wage results from reduction of staff salaries to administrative grades. Unspent Development is because works are still underway and no payments have been made

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

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

**VOTE: 911** Ntungamo District

Quarter 3

**SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	285,330	285,330	119,443	42%	53,151
District Unconditional Grant Non-Wage	116,000	116,000	53,000	46%	0
District Unconditional Grant Wage	164,330	164,330	32,677	20%	19,385
Locally Raised Revenues	5,000	5,000	33,766	675%	33,766
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>285,330</b>	<b>285,330</b>	<b>119,443</b>	<b>42%</b>	<b>53,151</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	164,330	164,330	32,677	20%	11,677
Non Wage	121,000	121,000	86,766	72%	37,058
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>285,330</b>	<b>285,330</b>	<b>119,444</b>	<b>42%</b>	<b>48,735</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>53,151</b>	<b>120067.864</b>	<b>-1</b>		
Wage		19,385	0	-3,337,446%	
Non Wage		33,766	0	-6,697,074%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>-1</b>	<b>-11,891,232%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department expected revenues of Ugsh 285,330,000 but received it Ugsh 119,443,000. This represented 42% of the planned. The poor performance results from both District Unconditional Grant Non-Wage which realized 46% and Locally Raised Revenues which got 0 % respectively. It spent all Ugsh 119,444,000 leaving no balances on all receipts.

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

This left no unspent balance

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

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**VOTE: 911** Ntungamo District

**Quarter 3**

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**SECTION B : Summary by Department**

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

**VOTE: 911** Ntungamo District

Quarter 3

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	163,597	163,597	90,941	56%	37,583
District Unconditional Grant Wage	87,957	87,957	36,461	41%	19,423
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	72,640	72,640	54,480	75%	18,160
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>163,597</b>	<b>163,597</b>	<b>90,941</b>	<b>56%</b>	<b>37,583</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	87,957	87,957	36,461	41%	11,303
Non Wage	75,640	75,640	54,472	72%	19,512
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>163,597</b>	<b>163,597</b>	<b>90,933</b>	<b>56%</b>	<b>30,814</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>37,583</b>	<b>71713.61875</b>	<b>8</b>		
Wage		19,423	0	-1,386,908%	
Non Wage		18,160	8	-3,823,994%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>8</b>	<b>-9,055,753%</b>	

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

**VOTE: 911** Ntungamo District

Quarter 3

**B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Administration and Management

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	50
<b>Total for Key Service Area</b>	<b>200</b>	<b>50</b>
Wage	0	0
Non-Wage	200	50
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	50
<b>Total for Key Service Area</b>	<b>200</b>	<b>50</b>
Wage	0	0
Non-Wage	200	50
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

N / A

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	50
<b>Total for Key Service Area</b>	<b>200</b>	<b>50</b>
Wage	0	0
Non-Wage	200	50

**VOTE: 911 Ntungamo District**

**Quarter 3**

**Department: 010 Administration**

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

**Programme: 11 Digital Transformation**

**Key Service Area: 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	1,489,725	303,881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,496
221001 Advertising and Public Relations	4,000	0
221007 Books, Periodicals & Newspapers	1,000	280
221008 Information and Communication Technology Supplies.	4,010	0
221011 Printing, Stationery, Photocopying and Binding	16,800	3,380
221012 Small Office Equipment	4,000	1,321
223004 Guard and Security services	4,000	850
223005 Electricity	20,000	1,212
223006 Water	10,000	1,570
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	51,835	7,023
227004 Fuel, Lubricants and Oils	44,000	3,983
228001 Maintenance-Buildings and Structures	17,875	3,685
228002 Maintenance-Transport Equipment	20,000	10,800
263402 Transfer to Other Government Units	364,668	113,511
273104 Pension	5,881,751	1,248,414
273105 Gratuity	2,080,087	1,407,654
<b>Total for Key Service Area</b>	<b>10,038,752</b>	<b>3,113,810</b>
	Wage	303,881
	Non-Wage	2,696,417
	GoU Dev	113,511
	Ext Finance	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

**VOTE: 911** Ntungamo District

Quarter 3

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	85
<b>Total for Key Service Area</b>	<b>200</b>	<b>85</b>
Wage	0	0
Non-Wage	200	85
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management**

N / A

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	582,399	0
221001 Advertising and Public Relations	12,729	0
221009 Welfare and Entertainment	7,561	0
227001 Travel inland	559,564	0
227004 Fuel, Lubricants and Oils	66,121	0
312121 Non-Residential Buildings - Acquisition	523,203	0
<b>Total for Key Service Area</b>	<b>1,751,577</b>	<b>0</b>
Wage	0	0
Non-Wage	1,228,375	0
GoU Dev	523,203	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services**

N / A

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	331,039
<b>Total for Key Service Area</b>	<b>0</b>	<b>331,039</b>
Wage	0	0
Non-Wage	0	200,238

**VOTE: 911** Ntungamo District

**Quarter 3**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0 130,801
	Ext Finance	0 0
	<b>Total for Department</b>	<b>11,791,129 3,445,084</b>
	Wage	1,489,725 303,881
	Non-Wage	9,413,534 2,896,891
	GoU Dev	887,870 244,312
	Ext Finance	0 0

**VOTE: 911** Ntungamo District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Local revenue assessment undertaken	NA
Monthly Local revenue mobilization and sensitization carried out	NA
Quarterly Local revenue collected	NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,550	0
227001 Travel inland	6,450	0
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Quarterly Local revenue collections increased by 5%	NA
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**PIAP Output: 18020201 Local Government own source revenue growth**

N/A	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	387,991	63,650
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Key Service Area</b>	<b>394,491</b>	<b>63,650</b>
Wage	387,991	63,650
Non-Wage	6,500	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000006 Planning and Budgeting services**

**VOTE: 911** Ntungamo District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
1 Quarterly Budget desk meeting conducted	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,870	924
221002 Workshops, Meetings and Seminars	2,000	499
221007 Books, Periodicals & Newspapers	480	120
221011 Printing, Stationery, Photocopying and Binding	9,500	1,200
221012 Small Office Equipment	2,000	381
221016 Systems Recurrent costs	30,000	8,645
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	13,311	3,321
227004 Fuel, Lubricants and Oils	20,000	4,491
228002 Maintenance-Transport Equipment	2,000	1,134
<b>Total for Key Service Area</b>	<b>84,161</b>	<b>20,715</b>
Wage	0	0
Non-Wage	84,161	20,715
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>486,652</b>	<b>84,365</b>
Wage	387,991	63,650
Non-Wage	98,661	20,715
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 911 Ntungamo District****Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

Allowances for staff members paid for 3 months, NA

Official travel for Secretary and members facilitated 3 months NA

Stationery and Printing procured for 3 months NA

1 Quarterly District land board meeting conducted NA

Welfare for staff and members facilitated for 3 months NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ 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	1,102
<b>Total for Key Service Area</b>	<b>10,205</b>	<b>1,102</b>
Wage	0	0
Non-Wage	10,205	1,102
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Monthly allowances for staff paid for 3 months NA

Stationery procured for 3 months NA

Official travel facilitated for 3 months NA

1 Quarterly contracts committee meeting conducted NA

1 Quarterly Evaluation committee meeting conducted NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ 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

**VOTE: 911** Ntungamo District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>14,968</b>
	Wage	0
	Non-Wage	14,968
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000049 Recruitment services****PIAP Output: 14060105 Human Resources managed**

Tents and chairs hired 3 months	NA
Allowances for staff and DSC members paid for 3 months,	NA
Official travel for Secretary and Chairperson facilitated 3 months	NA
Stationery, Printing and adverts procured for 3 months	NA
ICT equipment, Small office equipment procured 3 months	NA

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,555	1,549
221001 Advertising and Public Relations	2,000	450
221004 Recruitment Expenses	25,630	6,883
221009 Welfare and Entertainment	4,925	931
221011 Printing, Stationery, Photocopying and Binding	642	117
221012 Small Office Equipment	700	467
222001 Information and Communication Technology Services.	700	170
227001 Travel inland	44,406	8,000
227004 Fuel, Lubricants and Oils	8,300	2,224
<b>Total for Key Service Area</b>	<b>93,858</b>	<b>20,790</b>
Wage	0	0
Non-Wage	68,607	14,203
GoU Dev	25,252	6,588
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Exgratia and honoraria for 3 months paid	NA
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**VOTE: 911 Ntungamo District****Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	516,660	94,309
<b>Total for Key Service Area</b>	<b>516,660</b>	<b>94,309</b>
Wage	0	0
Non-Wage	516,660	94,309
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Official travel, fuel, for Clerk to Council, Chairperson, DEC, Speaker's office procured for 3 months	NA
Stationery, Printing and adverts procured for 3 months	NA
Allowances for Clerk to Council, Chairperson, DEC, Speaker's office paid for 3 months,	NA
ICT equipment, Small office equipment procured 3 months	NA
2 Council and committee meetings conducted, facilitated and allowances paid	NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	336,063	74,554
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	915
211107 Boards, Committees and Council Allowances	154,920	44,327
221008 Information and Communication Technology Supplies.	5,620	1,405
221009 Welfare and Entertainment	58,800	4,200
221011 Printing, Stationery, Photocopying and Binding	2,359	590
221012 Small Office Equipment	500	272
222001 Information and Communication Technology Services.	2,250	558
227001 Travel inland	76,931	13,389
227004 Fuel, Lubricants and Oils	40,800	11,601
<b>Total for Key Service Area</b>	<b>681,722</b>	<b>151,811</b>
Wage	336,063	74,554
Non-Wage	345,660	77,257
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**VOTE: 911** Ntungamo District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16040701 Monitoring of Government programmes strengthened</b>		
1 Quarterly DPAC meeting conducted	NA	
Allowances for staff paid for 3 months	NA	

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	18,321	4,580
<b>Total for Key Service Area</b>	<b>31,821</b>	<b>7,955</b>
Wage	0	0
Non-Wage	11,821	2,955
GoU Dev	20,000	5,000
Ext Finance	0	0

**Programme: 19 Administration of Justice****Key Service Area: 000003 Facilities Management****PIAP Output: 19030401 Facilities and equipment managed**

Facilities and Assests managed quarterly	NA
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6	0
<b>Total for Key Service Area</b>	<b>6</b>	<b>0</b>
Wage	0	0
Non-Wage	6	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,349,241</b>	<b>275,967</b>
Wage	336,063	74,554
Non-Wage	967,927	189,825
GoU Dev	45,252	11,588
Ext Finance	0	0

**VOTE: 911** Ntungamo District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

65 NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

12,500 farmers reached and advised on production and productivity. NA

740 Enterprise group members trained in Good agronomic practices. NA

129 PDM SAACOs capitalized with 100M and their parish chiefs facilitated.1 NA

200 Farmers with micro scale irrigation systems supervised/ monitored. NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,785,341	429,585
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,211	45,686
221001 Advertising and Public Relations	7,200	0
221008 Information and Communication Technology Supplies.	2,400	600
221009 Welfare and Entertainment	34,651	7,225
221011 Printing, Stationery, Photocopying and Binding	51,480	10,901
221012 Small Office Equipment	1,790	1,042
222001 Information and Communication Technology Services.	22,096	5,492
224003 Agricultural Supplies and Services	350,591	177,312
224010 Protective Gear	16,000	12,000
227001 Travel inland	181,902	46,957
227004 Fuel, Lubricants and Oils	294,565	53,304

**VOTE: 911** Ntungamo District

**Quarter 3**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	16,000	7,200
312121 Non-Residential Buildings - Acquisition	68,763	47,291
312216 Cycles - Acquisition	54,000	0
312299 Other Machinery and Equipment- Acquisition	83,522	0
<b>Total for Key Service Area</b>	<b>3,069,512</b>	<b>844,595</b>
Wage	1,785,341	429,585
Non-Wage	475,641	119,781
GoU Dev	808,531	295,228
Ext Finance	0	0

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

**Key Service Area: 000090 Climate Change Adaptation**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

1 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 911** Ntungamo District

**Quarter 3**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010074 Vector and disease control**

**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

150 Specimen samples collected and analyzed                      NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 300016 Parish Development Model Operations**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	283,873	68,850
<b>Total for Key Service Area</b>	<b>283,873</b>	<b>68,850</b>
Wage	0	0
Non-Wage	283,873	68,850
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,358,385</b>	<b>914,445</b>
Wage	1,785,341	429,585
Non-Wage	764,514	189,631
GoU Dev	808,531	295,228
Ext Finance	0	0

**VOTE: 911 Ntungamo District****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
one community health strengthening reports available	NA	
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
one surveillance report	NA	
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
85% of mothers receiving reproductive health services	NA	
one surveillance report	NA	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
211101 General Staff Salaries	12,287,671	3,074,945	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,847	7,712	
221002 Workshops, Meetings and Seminars	1,200	211	
221008 Information and Communication Technology Supplies.	400	100	
221011 Printing, Stationery, Photocopying and Binding	1,200	300	
221012 Small Office Equipment	140	0	
222001 Information and Communication Technology Services.	1,000	250	
225204 Monitoring and Supervision of capital work	28,299	3,065	
227001 Travel inland	636,076	11,455	
227004 Fuel, Lubricants and Oils	11,916	0	
228002 Maintenance-Transport Equipment	20,000	5,500	
263308 Sector Conditional Grant (Non-Wage)	1,255,214	313,803	
312121 Non-Residential Buildings - Acquisition	960,821	134,107	
312231 Office Equipment - Acquisition	1,900	900	
<b>Total for Key Service Area</b>	<b>15,237,684</b>	<b>3,552,349</b>	
	Wage	12,287,671	3,074,945
	Non-Wage	1,357,443	336,337
	GoU Dev	989,494	137,862
	Ext Finance	603,076	3,205

**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals**

**VOTE: 911** Ntungamo District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030201 Access to malaria prevention and treatment services improved</b>		
Number of patients treated for severe malaria	NA	
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
number of newly diagnosed HIV positive patients	NA	
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
	NA	
number of emergency cases managed	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		610,384	152,596
	<b>Total for Key Service Area</b>	<b>610,384</b>	<b>152,596</b>
	Wage	0	0
	Non-Wage	610,384	152,596
	GoU Dev	0	0
	Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	250
	<b>Total for Key Service Area</b>	<b>1,000</b>	<b>250</b>
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	250

**VOTE: 911** Ntungamo District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>1,000</b> <b>250</b>
	Wage	0      0
	Non-Wage	1,000      250
	GoU Dev	0      0
	Ext Finance	0      0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>250</b>
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety**

N / A

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>15,852,068</b>	<b>3,705,695</b>
Wage	12,287,671	3,074,945
Non-Wage	1,971,827	489,683
GoU Dev	989,494	137,862
Ext Finance	603,076	3,205

**VOTE: 911** Ntungamo District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

3 Months' salary paid to staff in the education department, NA  
Pupil registers updated,

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	14,985,086	3,760,007
263308 Sector Conditional Grant (Non-Wage)	2,586,575	664,385
<b>Total for Key Service Area</b>	<b>17,571,661</b>	<b>4,424,392</b>
Wage	14,985,086	3,760,007
Non-Wage	2,586,575	664,385
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Pupil register and Teacher register updated, monitoring and supervision of all secondary schools done NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,040,640	754,987
<b>Total for Key Service Area</b>	<b>2,040,640</b>	<b>754,987</b>
Wage	0	0
Non-Wage	2,040,640	754,987
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Monthly Salaries paid to Secondary staff NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	12,260,355	2,896,868
312121 Non-Residential Buildings - Acquisition	0	92,638

**VOTE: 911** Ntungamo District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>12,260,355</b>	<b>2,989,505</b>
	Wage	12,260,355	2,896,868
	Non-Wage	0	0
	GoU Dev	0	92,638
	Ext Finance	0	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

Monthly tertiary Staff salaries paid NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent	
211101 General Staff Salaries	1,425,302	354,715	
	<b>Total for Key Service Area</b>	<b>1,425,302</b>	<b>354,715</b>
	Wage	1,425,302	354,715
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Capitation grant to tertiary institutions transferred for purchase of instructional Materials NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	418,939	138,250	
	<b>Total for Key Service Area</b>	<b>418,939</b>	<b>138,250</b>
	Wage	0	0
	Non-Wage	418,939	138,250
	GoU Dev	0	0
	Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring**

**VOTE: 911 Ntungamo District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

Institutions inspected and monitored reports made and submitted	NA
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3 Month salary paid to staff in the department, Monitored and supervised all education institutions, projects and staff	NA
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**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Institutions inspected and monitored reports made and submitted	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	141,397	36,503
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,456	7,433
227001 Travel inland	22,228	4,687
227004 Fuel, Lubricants and Oils	61,920	20,780
<b>Total for Key Service Area</b>	<b>265,001</b>	<b>69,402</b>
Wage	141,397	36,503
Non-Wage	123,604	32,899
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Monitoring and inspection of all Schools in the district done	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	17,000	3,509
227001 Travel inland	97,769	12,723
<b>Total for Key Service Area</b>	<b>114,769</b>	<b>16,232</b>
Wage	0	0
Non-Wage	114,769	16,232
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Allowances	NA
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**VOTE: 911 Ntungamo District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,812	0
221003 Staff Training	10,000	193
221008 Information and Communication Technology Supplies.	5,000	142
221009 Welfare and Entertainment	16,420	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,190
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	7,800	0
222001 Information and Communication Technology Services.	9,500	0
225204 Monitoring and Supervision of capital work	32,900	15,620
227001 Travel inland	74,780	0
227004 Fuel, Lubricants and Oils	65,933	8,400
228001 Maintenance-Buildings and Structures	522,477	0
228002 Maintenance-Transport Equipment	26,980	3,695
312121 Non-Residential Buildings - Acquisition	624,574	196,086
<b>Total for Key Service Area</b>	<b>1,517,176</b>	<b>225,327</b>
Wage	0	0
Non-Wage	749,602	13,620
GoU Dev	657,474	211,706
Ext Finance	110,100	0
<b>Key Service Area: 320038 Sports Development and Oversight</b>		
<b>PIAP Output: 12060501 Improved recreation and sports infrastructure for sports</b>		
Cocurricular activities implemented	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,665	0
221002 Workshops, Meetings and Seminars	10,000	0
227004 Fuel, Lubricants and Oils	15,000	1,903
<b>Total for Key Service Area</b>	<b>38,665</b>	<b>1,903</b>
Wage	0	0
Non-Wage	38,665	1,903
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>35,652,508</b>	<b>8,974,712</b>
Wage	28,812,140	7,048,092

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**VOTE: 911** Ntungamo District

**Quarter 3**

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Non-Wage	6,072,794	1,622,276
GoU Dev	657,474	304,344
Ext Finance	110,100	0

**VOTE: 911 Ntungamo District****Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

Monthly Staff salaries for 24 Staff paid, Wages paid to Road gangs ,119 culverts of 900mm & associated material procured,Road equipment maintained,Monitoring and Supervision of road works done, 31 Lower local governments community access roads maintained

NA

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	380,420	66,759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,400	11,652
221011 Printing, Stationery, Photocopying and Binding	1,500	500
225204 Monitoring and Supervision of capital work	13,457	3,162
228001 Maintenance-Buildings and Structures	85,834	70,385
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,122	19,000
228004 Maintenance-Other Fixed Assets	2,000	0
263402 Transfer to Other Government Units	980,439	81,557
<b>Total for Key Service Area</b>	<b>1,583,171</b>	<b>253,015</b>
Wage	380,420	66,759
Non-Wage	1,202,751	186,256
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Mechanised road maintainance for Itojo -Kyabajwa 13.5km,Rubaare -Rubanga -Ruhara 18.3km,Omungyenye -Nyanga -Ruyonza 10km and Akabare Bridge.

NA

Mechanised road maintainance for Kitanturengye -Rwembirizi -Nyakyera 13.4km,Ruyonza -Kakanena -Kyafaora 8km,Kyamugamba-Rwemiriro -Kafunjo 11km

NA

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	24,000	5,615
227004 Fuel, Lubricants and Oils	1,308,000	143,407
228002 Maintenance-Transport Equipment	148,000	5,500
<b>Total for Key Service Area</b>	<b>1,480,000</b>	<b>154,522</b>

**VOTE: 911** Ntungamo District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Wage	0	0
Non-Wage	1,000,000	81,729
GoU Dev	480,000	72,793
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Sensitisation of the public on HIV prevention and control NA

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	200	0
<b>Total for Key Service Area</b>	<b>200</b>	<b>0</b>
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Sensitisation of the public on environment protection along the roads worked on NA

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	300	0
<b>Total for Key Service Area</b>	<b>300</b>	<b>0</b>
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,063,671</b>	<b>407,537</b>
Wage	380,420	66,759
Non-Wage	2,203,251	267,986
GoU Dev	480,000	72,793
Ext Finance	0	0

**VOTE: 911** Ntungamo District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety**

N / A

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	48,000	12,000
221009 Welfare and Entertainment	3,000	735
221011 Printing, Stationery, Photocopying and Binding	6,600	1,471
225204 Monitoring and Supervision of capital work	14,815	3,702
227001 Travel inland	125,545	24,399
227004 Fuel, Lubricants and Oils	30,185	8,518
228002 Maintenance-Transport Equipment	15,000	5,147
312139 Other Structures - Acquisition	452,000	297,489
<b>Total for Key Service Area</b>	<b>695,144</b>	<b>353,461</b>
Wage	48,000	12,000
Non-Wage	96,083	24,006
GoU Dev	551,061	317,455
Ext Finance	0	0
<b>Total for Department</b>	<b>695,144</b>	<b>353,461</b>
Wage	48,000	12,000
Non-Wage	96,083	24,006
GoU Dev	551,061	317,455
Ext Finance	0	0

**VOTE: 911** Ntungamo District

**Quarter 3**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output: 06010201 Water resources equitably allocated and regulated**

2 NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	394	0
227001 Travel inland	606	0
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,430
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>1,430</b>
Wage	0	0
Non-Wage	5,000	1,430
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,000	1,758
227004 Fuel, Lubricants and Oils	3,408	0
<b>Total for Key Service Area</b>	<b>18,408</b>	<b>1,758</b>

**VOTE: 911** Ntungamo District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	18,408
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 140038 Environmental Safeguards****PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported**

25 NA

**PIAP Output: 06030304 Degraded wetlands restored**

2 NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	578,656	143,461
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221009 Welfare and Entertainment	2,483	621
224003 Agricultural Supplies and Services	208,000	0
227001 Travel inland	31,227	12,102
227004 Fuel, Lubricants and Oils	12,000	0
<b>Total for Key Service Area</b>	<b>833,986</b>	<b>156,589</b>
	Wage	578,656
	Non-Wage	255,330
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 560007 Regulation and Compliance**

N / A

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	1,204	0
<b>Total for Key Service Area</b>	<b>9,204</b>	<b>0</b>
	Wage	0
	Non-Wage	9,204
	GoU Dev	0
	Ext Finance	0

**Programme: 10 Sustainable Urbanisation and Housing**

**VOTE: 911** Ntungamo District

**Quarter 3**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area: 280002 Physical Planning</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	400	0	
221011 Printing, Stationery, Photocopying and Binding	1,360	0	
222001 Information and Communication Technology Services.	1,400	0	
223001 Property Management Expenses	15,000	0	
227001 Travel inland	14,320	0	
227004 Fuel, Lubricants and Oils	7,520	0	
<b>Total for Key Service Area</b>		<b>40,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	20,000	0
	Ext Finance	0	0

**Programme: 12 Human Capital Development**

<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,200	0	
<b>Total for Key Service Area</b>		<b>1,200</b>	<b>0</b>
	Wage	0	0
	Non-Wage	1,200	0
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>917,797</b>	<b>160,777</b>
	Wage	578,656	143,461
	Non-Wage	319,141	17,316
	GoU Dev	20,000	0
	Ext Finance	0	0

**VOTE: 911** Ntungamo District

Quarter 3

**Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

N / A

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,020
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>1,020</b>
Wage	0	0
Non-Wage	3,000	1,020
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	438,448	55,020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,145	1,278
221002 Workshops, Meetings and Seminars	5,000	1,200
221009 Welfare and Entertainment	2,000	762
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
227001 Travel inland	258,347	23,987
227004 Fuel, Lubricants and Oils	24,000	6,000
228002 Maintenance-Transport Equipment	4,000	0
<b>Total for Key Service Area</b>	<b>752,940</b>	<b>89,747</b>
Wage	438,448	55,020
Non-Wage	167,699	34,727
GoU Dev	0	0
Ext Finance	146,793	0
<b>Total for Department</b>	<b>755,940</b>	<b>90,767</b>
Wage	438,448	55,020
Non-Wage	170,699	35,747
GoU Dev	0	0

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**VOTE: 911** Ntungamo District

**Quarter 3**

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Ext Finance

146,793

0

**VOTE: 911** Ntungamo District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

N / A

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	0
<b>Total for Key Service Area</b>	<b>100</b>	<b>0</b>
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

N / A

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	0
<b>Total for Key Service Area</b>	<b>100</b>	<b>0</b>
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0

**VOTE: 911** Ntungamo District

**Quarter 3**

**Department: 110 Planning**

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

**Programme: 18 Development Plan Implementation**

**Key Service Area: 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	353,840	27,258
221011 Printing, Stationery, Photocopying and Binding	20,000	4,867
221012 Small Office Equipment	9,320	2,790
225204 Monitoring and Supervision of capital work	18,663	2,850
227001 Travel inland	100,000	20,004
227004 Fuel, Lubricants and Oils	22,856	4,056
313121 Non-Residential Buildings - Improvement	493,447	41,917
<b>Total for Key Service Area</b>	<b>1,018,125</b>	<b>103,742</b>
Wage	353,840	27,258
Non-Wage	102,176	19,217
GoU Dev	562,109	57,267
Ext Finance	0	0
<b>Total for Department</b>	<b>1,019,325</b>	<b>103,742</b>
Wage	353,840	27,258
Non-Wage	103,376	19,217
GoU Dev	562,109	57,267
Ext Finance	0	0

**VOTE: 911** Ntungamo District

**Quarter 3**

**Department: 120 Internal Audit**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Compliance**

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

N / A

**Expenditures incurred in the Quarter to deliver outputs**

*UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	164,330	11,677
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	93,000	31,310
227004 Fuel, Lubricants and Oils	23,000	5,748
<b>Total for Key Service Area</b>	<b>285,330</b>	<b>48,735</b>
Wage	164,330	11,677
Non-Wage	121,000	37,058
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>285,330</b>	<b>48,735</b>
Wage	164,330	11,677
Non-Wage	121,000	37,058
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 911** Ntungamo District

Quarter 3

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

District Tourism development plan developed, Tourism Magazine, tourism information disseminated to stakeholders NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,272	568
221011 Printing, Stationery, Photocopying and Binding	2,673	1,329
227001 Travel inland	5,850	1,462
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>3,359</b>
Wage	0	0
Non-Wage	10,795	3,359
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Field business visits conducted, Monitoring and Supervision of SACCOs conducted, 129 PDM SACCOs and 50 Emyooga SACCOs supported, 4 Quarterly reports submitted to Ministry of Trade, Business graded and assessed, Workshops and seminars organised NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	87,957	11,303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,000
221002 Workshops, Meetings and Seminars	7,000	1,790
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100
221012 Small Office Equipment	400	200
227001 Travel inland	5,245	1,313
227004 Fuel, Lubricants and Oils	30,000	6,750
<b>Total for Key Service Area</b>	<b>152,802</b>	<b>27,455</b>
Wage	87,957	11,303
Non-Wage	64,845	16,153
GoU Dev	0	0

**VOTE: 911** Ntungamo District

**Quarter 3**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>163,597 30,814</b>
	Wage	87,957 11,303
	Non-Wage	75,640 19,512
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 911** Ntungamo District

**Quarter 3**

**B3 : Cumulative Outputs and Expenditure by End of Quarter**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Administration and Management**

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

**Key Service Area: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	150
<b>Total for Key Service Area</b>	<b>200</b>	<b>150</b>
Wage	0	0
Non-Wage	200	150
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	150
<b>Total for Key Service Area</b>	<b>200</b>	<b>150</b>
Wage	0	0
Non-Wage	200	150
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000090 Climate Change Adaptation**

N / A

**VOTE: 911** Ntungamo District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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)	200	150
<b>Total for Key Service Area</b>	<b>200</b>	<b>150</b>
Wage	0	0
Non-Wage	200	150
GoU Dev	0	0
Ext Finance	0	0

**Programme: 11 Digital Transformation****Key Service Area: 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	1,489,725	914,419
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,496
221001 Advertising and Public Relations	4,000	0
221007 Books, Periodicals & Newspapers	1,000	750
221008 Information and Communication Technology Supplies.	4,010	0
221011 Printing, Stationery, Photocopying and Binding	16,800	12,590
221012 Small Office Equipment	4,000	2,998
223004 Guard and Security services	4,000	4,000
223005 Electricity	20,000	5,395
223006 Water	10,000	2,439
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	51,835	33,255
227004 Fuel, Lubricants and Oils	44,000	25,983
228001 Maintenance-Buildings and Structures	17,875	14,401
228002 Maintenance-Transport Equipment	20,000	14,700
263402 Transfer to Other Government Units	364,668	263,511
273104 Pension	5,881,751	3,374,364

**VOTE: 911** Ntungamo District

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
273105 Gratuity	2,080,087	1,594,601
<b>Total for Key Service Area</b>	<b>10,038,752</b>	<b>6,282,151</b>
Wage	1,489,725	914,419
Non-Wage	8,184,359	5,104,221
GoU Dev	364,668	263,511
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	135
<b>Total for Key Service Area</b>	<b>200</b>	<b>135</b>
Wage	0	0
Non-Wage	200	135
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000003 Facilities Management**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	582,399	0
221001 Advertising and Public Relations	12,729	0
221009 Welfare and Entertainment	7,561	0
227001 Travel inland	559,564	0

**VOTE: 911** Ntungamo District

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	66,121	0
312121 Non-Residential Buildings - Acquisition	523,203	0
<b>Total for Key Service Area</b>	<b>1,751,577</b>	<b>0</b>
Wage	0	0
Non-Wage	1,228,375	0
GoU Dev	523,203	0
Ext Finance	0	0

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,418,759
<b>Total for Key Service Area</b>	<b>0</b>	<b>1,418,759</b>
Wage	0	0
Non-Wage	0	1,026,357
GoU Dev	0	392,402
Ext Finance	0	0
<b>Total for Department</b>	<b>11,791,129</b>	<b>7,701,495</b>
Wage	1,489,725	914,419
Non-Wage	9,413,534	6,131,163
GoU Dev	887,870	655,913
Ext Finance	0	0

**VOTE: 911** Ntungamo District**Quarter 3****Department: 020 Finance****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Local revenue assessment undertaken

Monthly Local revenue mobilization and sensitization  
carried out

Quarterly Local revenue collected

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221017 Membership dues and Subscription fees.	1,550	1,550
227001 Travel inland	6,450	6,450
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>8,000</b>
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Quarterly Local revenue collections increased by 5%

**PIAP Output: 18020201 Local Government own source revenue growth**

N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	387,991	205,144
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Key Service Area</b>	<b>394,491</b>	<b>209,644</b>
Wage	387,991	205,144
Non-Wage	6,500	4,500

**VOTE: 911** Ntungamo District**Quarter 3****Department: 020 Finance**

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

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

1 Quarterly Budget desk meeting conducted

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,870	2,813
221002 Workshops, Meetings and Seminars	2,000	1,499
221007 Books, Periodicals & Newspapers	480	360
221011 Printing, Stationery, Photocopying and Binding	9,500	8,200
221012 Small Office Equipment	2,000	1,381
221016 Systems Recurrent costs	30,000	19,445
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	13,311	9,976
227004 Fuel, Lubricants and Oils	20,000	13,491
228002 Maintenance-Transport Equipment	2,000	1,499
<b>Total for Key Service Area</b>	<b>84,161</b>	<b>59,164</b>
	Wage	0
	Non-Wage	84,161
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>486,652</b>	<b>276,808</b>
	Wage	387,991
	Non-Wage	98,661
	GoU Dev	0
	Ext Finance	0

**VOTE: 911** Ntungamo District**Quarter 3****Department: 030 Statutory bodies****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

Allowances for staff members paid for 3 months,

Official travel for Secretary and members facilitated 3 months

Stationery and Printing procured for 3 months

1 Quarterly District land board meeting conducted

Welfare for staff and members facilitated for 3 months

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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	3,564
<b>Total for Key Service Area</b>	<b>10,205</b>	<b>3,564</b>
Wage	0	0
Non-Wage	10,205	3,564
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Monthly allowances for staff paid for 3 months

Stationery procured for 3 months

Official travel facilitated for 3 months

1 Quarterly contracts committee meeting conducted

1 Quarterly Evaluation committee meeting conducted

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	3,060

**VOTE: 911** Ntungamo District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,037	0
227001 Travel inland	931	0
<b>Total for Key Service Area</b>	<b>14,968</b>	<b>3,060</b>
Wage	0	0
Non-Wage	14,968	3,060
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000049 Recruitment services****PIAP Output: 14060105 Human Resources managed**

Tents and chairs hired 3 months

Allowances for staff and DSC members paid for 3 months,

Official travel for Secretary and Chairperson facilitated 3 months

Stationery, Printing and adverts procured for 3 months

ICT equipment, Small office equipment procured 3 months

**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)	6,555	4,786
221001 Advertising and Public Relations	2,000	1,450
221004 Recruitment Expenses	25,630	10,173
221009 Welfare and Entertainment	4,925	2,816
221011 Printing, Stationery, Photocopying and Binding	642	352
221012 Small Office Equipment	700	467
222001 Information and Communication Technology Services.	700	520
227001 Travel inland	44,406	16,800
227004 Fuel, Lubricants and Oils	8,300	5,449
<b>Total for Key Service Area</b>	<b>93,858</b>	<b>42,812</b>
Wage	0	0
Non-Wage	68,607	33,961

**VOTE: 911** Ntungamo District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	25,252
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Exgratia and honoraria for 3 months paid

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	516,660	352,639
<b>Total for Key Service Area</b>	<b>516,660</b>	<b>352,639</b>
Wage	0	0
Non-Wage	516,660	352,639
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Official travel, fuel, for Clerk to Council, Chairperson, DEC, Speaker's office procured for 3 months

Stationery, Printing and adverts procured for 3 months

Allowances for Clerk to Council, Chairperson, DEC, Speaker's office paid for 3 months,

ICT equipment, Small office equipment procured 3 months

2 Council and committee meetings conducted, facilitated and allowances paid

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	336,063	226,327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	2,547
211107 Boards, Committees and Council Allowances	154,920	129,418
221008 Information and Communication Technology Supplies.	5,620	4,215
221009 Welfare and Entertainment	58,800	9,110
221011 Printing, Stationery, Photocopying and Binding	2,359	1,769
221012 Small Office Equipment	500	374

**VOTE: 911** Ntungamo District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>UShs Thousand</i>
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		2,250	1,683
227001 Travel inland		76,931	53,811
227004 Fuel, Lubricants and Oils		40,800	30,458
<b>Total for Key Service Area</b>		<b>681,722</b>	<b>459,713</b>
	Wage	336,063	226,327
	Non-Wage	345,660	233,386
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 Quarterly DPAC meeting conducted

Allowances for staff paid for 3 months

**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	9,000
221011 Printing, Stationery, Photocopying and Binding		1,500	1,125
227001 Travel inland		18,321	13,740
<b>Total for Key Service Area</b>		<b>31,821</b>	<b>23,865</b>
	Wage	0	0
	Non-Wage	11,821	8,865
	GoU Dev	20,000	15,000
	Ext Finance	0	0

**Programme: 19 Administration of Justice****Key Service Area: 000003 Facilities Management****PIAP Output: 19030401 Facilities and equipment managed**

Facilities and Assests managed quarterly

**VOTE: 911** Ntungamo District

**Quarter 3**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
221009 Welfare and Entertainment		6	0
	<b>Total for Key Service Area</b>	<b>6</b>	<b>0</b>
	Wage	0	0
	Non-Wage	6	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,349,241</b>	<b>885,654</b>
	Wage	336,063	226,327
	Non-Wage	967,927	635,475
	GoU Dev	45,252	23,851
	Ext Finance	0	0

**VOTE: 911** Ntungamo District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

65

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

12,500 farmers reached and advised on production and productivity.

740 Enterprise group members trained in Good agronomic practices.

129 PDM SAACOs capitalized with 100M and their parish chiefs facilitated.1

200 Farmers with micro scale irrigation systems supervised/monitored.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,785,341	1,238,936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,211	65,605
221001 Advertising and Public Relations	7,200	708
221008 Information and Communication Technology Supplies.	2,400	600
221009 Welfare and Entertainment	34,651	24,425
221011 Printing, Stationery, Photocopying and Binding	51,480	30,458
221012 Small Office Equipment	1,790	1,342
222001 Information and Communication Technology Services.	22,096	13,882

**VOTE: 911** Ntungamo District

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	350,591	251,948
224010 Protective Gear	16,000	12,000
227001 Travel inland	181,902	121,566
227004 Fuel, Lubricants and Oils	294,565	154,217
228002 Maintenance-Transport Equipment	16,000	11,600
312121 Non-Residential Buildings - Acquisition	68,763	47,291
312216 Cycles - Acquisition	54,000	0
312299 Other Machinery and Equipment- Acquisition	83,522	0
<b>Total for Key Service Area</b>	<b>3,069,512</b>	<b>1,974,578</b>
Wage	1,785,341	1,238,936
Non-Wage	475,641	294,947
GoU Dev	808,531	440,695
Ext Finance	0	0

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

**Key Service Area: 000090 Climate Change Adaptation**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

1

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

**VOTE: 911** Ntungamo District

Quarter 3

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

150 Specimen samples collected and analyzed

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 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)	283,873	205,350
<b>Total for Key Service Area</b>	<b>283,873</b>	<b>205,350</b>

**VOTE: 911** Ntungamo District

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	283,873
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>3,358,385</b>
	Wage	1,238,936
	Non-Wage	501,297
	GoU Dev	440,695
	Ext Finance	0

**VOTE: 911** Ntungamo District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
one community health strengthening reports available		
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
one surveillance report		
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
85% of mothers receiving reproductive health services		
one surveillance report		

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	12,287,671	9,189,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,847	23,135
221002 Workshops, Meetings and Seminars	1,200	811
221008 Information and Communication Technology Supplies.	400	300
221011 Printing, Stationery, Photocopying and Binding	1,200	900
221012 Small Office Equipment	140	70
222001 Information and Communication Technology Services.	1,000	750
225204 Monitoring and Supervision of capital work	28,299	14,629
227001 Travel inland	636,076	78,568
227004 Fuel, Lubricants and Oils	11,916	5,958
228002 Maintenance-Transport Equipment	20,000	15,000
263308 Sector Conditional Grant (Non-Wage)	1,255,214	941,410
312121 Non-Residential Buildings - Acquisition	960,821	134,107
312231 Office Equipment - Acquisition	1,900	900
<b>Total for Key Service Area</b>	<b>15,237,684</b>	<b>10,405,790</b>
	Wage	9,189,250
	Non-Wage	1,014,058
	GoU Dev	148,663
	Ext Finance	53,818

**Vote Function: 20 Hospital Services**

**VOTE: 911 Ntungamo District**

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320080 Support to Hospitals</b>		
<b>PIAP Output: 12030201 Access to malaria prevention and treatment services improved</b>		
Number of patients treated for severe malaria		
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
number of newly diagnosed HIV positive patients		
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
number of emergency cases managed		

**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)	610,384	457,788
<b>Total for Key Service Area</b>	<b>610,384</b>	<b>457,788</b>
Wage	0	0
Non-Wage	610,384	457,788
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision**

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

**Key Service Area: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>750</b>
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation**

N / A

**VOTE: 911** Ntungamo District

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>750</b>
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>750</b>
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0

**VOTE: 911** Ntungamo District

**Quarter 3**

***Department: 050 Health***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>15,852,068</b>
	Wage	9,189,250
	Non-Wage	1,474,096
	GoU Dev	148,663
	Ext Finance	53,818

**VOTE: 911** Ntungamo District

**Quarter 3**

**Department: 060 Education**

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

**Programme: 12 Human Capital Development**

**Key Service Area: 320162 Capitation (Primary)**

**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

3 Months' salary paid to staff in the education department,  
Pupil registers updated,

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,985,086	10,950,635
263308 Sector Conditional Grant (Non-Wage)	2,586,575	1,292,539
<b>Total for Key Service Area</b>	<b>17,571,661</b>	<b>12,243,173</b>
Wage	14,985,086	10,950,635
Non-Wage	2,586,575	1,292,539
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Pupil register and Teacher register updated, monitoring and supervision of all secondary schools done

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,040,640	1,435,201
<b>Total for Key Service Area</b>	<b>2,040,640</b>	<b>1,435,201</b>
Wage	0	0
Non-Wage	2,040,640	1,435,201
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Monthly Salaries paid to Secondary staff

**VOTE: 911** Ntungamo District

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	12,260,355	8,166,063
312121 Non-Residential Buildings - Acquisition	0	92,638
<b>Total for Key Service Area</b>	<b>12,260,355</b>	<b>8,258,700</b>
Wage	12,260,355	8,166,063
Non-Wage	0	0
GoU Dev	0	92,638
Ext Finance	0	0

**Vote Function: 30 Skills Development**

**Programme: 12 Human Capital Development**

**Key Service Area: 320160 Tertiary Education Services**

**PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

Monthly tertiary Staff salaries paid

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	1,425,302	1,057,603
<b>Total for Key Service Area</b>	<b>1,425,302</b>	<b>1,057,603</b>
Wage	1,425,302	1,057,603
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320163 Capitation (Tertiary)**

**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Capitation grant to tertiary institutions transferred for purchase of instructional Materials

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	418,939	277,896
<b>Total for Key Service Area</b>	<b>418,939</b>	<b>277,896</b>
Wage	0	0

**VOTE: 911** Ntungamo District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	418,939
	GoU Dev	0
	Ext Finance	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)**

Institutions inspected and monitored reports made and submitted

3 Month salary paid to staff in the department, Monitored and supervised all education institutions, projects and staff

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Institutions inspected and monitored reports made and submitted

**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	107,121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,456	20,585
227001 Travel inland	22,228	12,096
227004 Fuel, Lubricants and Oils	61,920	40,920
<b>Total for Key Service Area</b>	<b>265,001</b>	<b>180,722</b>
Wage	141,397	107,121
Non-Wage	123,604	73,601
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Monitoring and inspection of all Schools in the district done

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	17,000	9,176
227001 Travel inland	97,769	45,312
<b>Total for Key Service Area</b>	<b>114,769</b>	<b>54,488</b>

**VOTE: 911 Ntungamo District**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	114,769
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 320003 Assets and Facilities Management**

**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Allowances

**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)	112,812	904
221003 Staff Training	10,000	393
221008 Information and Communication Technology Supplies.	5,000	1,809
221009 Welfare and Entertainment	16,420	5,473
221011 Printing, Stationery, Photocopying and Binding	3,000	1,990
221012 Small Office Equipment	5,000	1,667
221017 Membership dues and Subscription fees.	7,800	2,600
222001 Information and Communication Technology Services.	9,500	3,167
225204 Monitoring and Supervision of capital work	32,900	23,956
227001 Travel inland	74,780	72,310
227004 Fuel, Lubricants and Oils	65,933	30,378
228001 Maintenance-Buildings and Structures	522,477	0
228002 Maintenance-Transport Equipment	26,980	8,993
312121 Non-Residential Buildings - Acquisition	624,574	452,070
<b>Total for Key Service Area</b>	<b>1,517,176</b>	<b>605,709</b>
	Wage	0
	Non-Wage	749,602
	GoU Dev	657,474
	Ext Finance	110,100

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Cocurricular activities implemented

**VOTE: 911** Ntungamo District

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,665	4,555
221002 Workshops, Meetings and Seminars	10,000	3,333
227004 Fuel, Lubricants and Oils	15,000	6,903
<b>Total for Key Service Area</b>	<b>38,665</b>	<b>14,791</b>
Wage	0	0
Non-Wage	38,665	14,791
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>35,652,508</b>	<b>24,128,283</b>
Wage	28,812,140	20,281,422
Non-Wage	6,072,794	3,278,199
GoU Dev	657,474	568,663
Ext Finance	110,100	0

**VOTE: 911** Ntungamo District

Quarter 3

**Department: 070 Roads and Engineering**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

Monthly Staff salaries for 24 Staff paid, Wages paid to Road gangs ,119 culverts of 900mm & associated material procured,Road equipment maintained,Monitoring and Supervision of road works done, 31 Lower local governments community access roads maintained

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	380,420	193,440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,400	19,904
221011 Printing, Stationery, Photocopying and Binding	1,500	1,369
225204 Monitoring and Supervision of capital work	13,457	6,304
228001 Maintenance-Buildings and Structures	85,834	74,833
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,122	24,962
228004 Maintenance-Other Fixed Assets	2,000	0
263402 Transfer to Other Government Units	980,439	493,859
<b>Total for Key Service Area</b>	<b>1,583,171</b>	<b>814,672</b>
Wage	380,420	193,440
Non-Wage	1,202,751	621,232
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Mechanised road maintainance for Itojo -Kyabajwa 13.5km,Rubaare -Rubanga -Ruhara 18.3km,Omungyenye -Nyanga -Ruyonza 10km and Akabare Bridge.

Mechanised road maintainance for Kitanturengye -Rwembirizi -Nyakyera 13.4km,Ruyonza -Kakanena -Kyafuora 8km,Kyamugamba-Rwemiriro -Kafunjo 11km

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	24,000	17,615

**VOTE: 911** Ntungamo District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,308,000	624,238
228002 Maintenance-Transport Equipment	148,000	67,028
<b>Total for Key Service Area</b>	<b>1,480,000</b>	<b>708,882</b>
Wage	0	0
Non-Wage	1,000,000	515,038
GoU Dev	480,000	193,843
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Sensitisation of the public on HIV prevention and control

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	200	0
<b>Total for Key Service Area</b>	<b>200</b>	<b>0</b>
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Sensitisation of the public on environment protection along the roads worked on

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	300	0
<b>Total for Key Service Area</b>	<b>300</b>	<b>0</b>
Wage	0	0
Non-Wage	300	0

**VOTE: 911** Ntungamo District

**Quarter 3**

***Department: 070 Roads and Engineering***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>3,063,671</b>
	Wage	193,440
	Non-Wage	1,136,270
	GoU Dev	193,843
	Ext Finance	0

**VOTE: 911** Ntungamo District

**Quarter 3**

**Department: 080 Water**

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

**Programme: 12 Human Capital Development**

**Key Service Area: 000016 Environment, Social Health and Safety**

N / A

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	35,950
221009 Welfare and Entertainment	3,000	2,235
221011 Printing, Stationery, Photocopying and Binding	6,600	4,671
225204 Monitoring and Supervision of capital work	14,815	11,109
227001 Travel inland	125,545	89,830
227004 Fuel, Lubricants and Oils	30,185	30,035
228002 Maintenance-Transport Equipment	15,000	13,647
312139 Other Structures - Acquisition	452,000	324,651
<b>Total for Key Service Area</b>	<b>695,144</b>	<b>512,127</b>
Wage	48,000	35,950
Non-Wage	96,083	72,233
GoU Dev	551,061	403,944
Ext Finance	0	0
<b>Total for Department</b>	<b>695,144</b>	<b>512,127</b>
Wage	48,000	35,950
Non-Wage	96,083	72,233
GoU Dev	551,061	403,944
Ext Finance	0	0

**VOTE: 911** Ntungamo District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06010201 Water resources equitably allocated and regulated**

2

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	394	0
227001 Travel inland	606	0
227004 Fuel, Lubricants and Oils	5,000	2,516
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>5,516</b>
Wage	0	0
Non-Wage	10,000	5,516
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 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	5,000	2,960
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>2,960</b>
Wage	0	0
Non-Wage	5,000	2,960
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

N / A

**VOTE: 911** Ntungamo District

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	8,362
227004 Fuel, Lubricants and Oils	3,408	1,714
<b>Total for Key Service Area</b>		<b>10,076</b>
	Wage	0
	Non-Wage	10,076
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported**

25

**PIAP Output: 06030304 Degraded wetlands restored**

2

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	578,656	414,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,171
221009 Welfare and Entertainment	2,483	1,858
224003 Agricultural Supplies and Services	208,000	7,947
227001 Travel inland	31,227	13,856
227004 Fuel, Lubricants and Oils	12,000	5,538
<b>Total for Key Service Area</b>		<b>445,265</b>
	Wage	414,896
	Non-Wage	30,369
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 560007 Regulation and Compliance**

N / A

**VOTE: 911** Ntungamo District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	3,665
227004 Fuel, Lubricants and Oils	1,204	806
<b>Total for Key Service Area</b>	<b>9,204</b>	<b>4,471</b>
Wage	0	0
Non-Wage	9,204	4,471
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	1,360	680
222001 Information and Communication Technology Services.	1,400	700
223001 Property Management Expenses	15,000	7,500
227001 Travel inland	14,320	5,910
227004 Fuel, Lubricants and Oils	7,520	3,760
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>18,750</b>
Wage	0	0
Non-Wage	20,000	10,000
GoU Dev	20,000	8,750
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

**VOTE: 911** Ntungamo District

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,200	600
<b>Total for Key Service Area</b>		<b>600</b>
Wage	0	0
Non-Wage	1,200	600
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>		<b>487,638</b>
Wage	578,656	414,896
Non-Wage	319,141	63,992
GoU Dev	20,000	8,750
Ext Finance	0	0

**VOTE: 911** Ntungamo District**Quarter 3****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

Key Service Area: 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	2,246
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>2,246</b>
Wage	0	0
Non-Wage	3,000	2,246
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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	438,448	139,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,145	5,343
221002 Workshops, Meetings and Seminars	5,000	3,700
221009 Welfare and Entertainment	2,000	762
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
227001 Travel inland	258,347	65,782
227004 Fuel, Lubricants and Oils	24,000	18,000
228002 Maintenance-Transport Equipment	4,000	2,000
<b>Total for Key Service Area</b>	<b>752,940</b>	<b>240,048</b>
Wage	438,448	139,961
Non-Wage	167,699	100,087
GoU Dev	0	0
Ext Finance	146,793	0

**VOTE: 911** Ntungamo District

**Quarter 3**

<b>Total for Department</b>	<b>755,940</b>	<b>242,294</b>
Wage	438,448	139,961
Non-Wage	170,699	102,333
GoU Dev	0	0
Ext Finance	146,793	0

**VOTE: 911** Ntungamo District

**Quarter 3**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Planning and Statistics**

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

**Key Service Area: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	50
<b>Total for Key Service Area</b>	<b>100</b>	<b>50</b>
Wage	0	0
Non-Wage	100	50
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000090 Climate Change Adaptation**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	50
<b>Total for Key Service Area</b>	<b>100</b>	<b>50</b>
Wage	0	0
Non-Wage	100	50
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

**VOTE: 911** Ntungamo District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	497
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>497</b>
Wage	0	0
Non-Wage	1,000	497
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 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	353,840	101,486
221011 Printing, Stationery, Photocopying and Binding	20,000	14,867
221012 Small Office Equipment	9,320	6,446
225204 Monitoring and Supervision of capital work	18,663	11,641
227001 Travel inland	100,000	68,384
227004 Fuel, Lubricants and Oils	22,856	11,931
313121 Non-Residential Buildings - Improvement	493,447	77,108
<b>Total for Key Service Area</b>	<b>1,018,125</b>	<b>291,863</b>
Wage	353,840	101,486
Non-Wage	102,176	64,128
GoU Dev	562,109	126,249
Ext Finance	0	0
<b>Total for Department</b>	<b>1,019,325</b>	<b>292,460</b>
Wage	353,840	101,486
Non-Wage	103,376	64,725
GoU Dev	562,109	126,249
Ext Finance	0	0

**VOTE: 911** Ntungamo District

**Quarter 3**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Compliance**

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

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	164,330	32,677
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	93,000	69,518
227004 Fuel, Lubricants and Oils	23,000	17,248
<b>Total for Key Service Area</b>	<b>285,330</b>	<b>119,444</b>
Wage	164,330	32,677
Non-Wage	121,000	86,766
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>285,330</b>	<b>119,444</b>
Wage	164,330	32,677
Non-Wage	121,000	86,766
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 911** Ntungamo District**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

District Tourism development plan developed, Tourism Magazine, tourism information disseminated to stakeholders

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	2,272	1,704
221011 Printing, Stationery, Photocopying and Binding	2,673	1,997
227001 Travel inland	5,850	4,387
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>8,088</b>
Wage	0	0
Non-Wage	10,795	8,088
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Field business visits conducted, Monitoring and Supervision of SACCOs conducted, 129 PDM SACCOs and 50 Emyooga SACCOs supported, 4 Quarterly reports submitted to Ministry of Trade, Business graded and assessed, Workshops and seminars organised

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	87,957	36,461
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	15,000
221002 Workshops, Meetings and Seminars	7,000	5,250
221011 Printing, Stationery, Photocopying and Binding	2,200	1,650
221012 Small Office Equipment	400	300
227001 Travel inland	5,245	3,934
227004 Fuel, Lubricants and Oils	30,000	20,250

**VOTE: 911** Ntungamo District

**Quarter 3**

***Department: 130 Trade, Industry and Local Development***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>152,802</b>	<b>82,845</b>
	Wage	87,957	36,461
	Non-Wage	64,845	46,384
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>163,597</b>	<b>90,933</b>
	Wage	87,957	36,461
	Non-Wage	75,640	54,472
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 911** Ntungamo District

Quarter 3

**B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of environment compliance audits processed	Number	5	

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	5	

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Government service delivery units connected to	Number	31	

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Safe male circumcisions conducted	Number	5	

**Programme: 14 Public Sector Transformation****Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100	

**VOTE: 911** Ntungamo District

Quarter 3

**Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	2000000000	

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Domestic revenue to GDP (%)	Percentage	5%	

**PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in own source revenue	Percentage	5	

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of budget consultative meetings undertaken	Number	1	

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E reports produced	Number	4	

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	

**VOTE: 911** Ntungamo District

Quarter 3

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	250	

**Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	8	

**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of health service facilities monitored	Number	18	

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Public Infrastructure works inspected	Number	20	

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of corruption cases investigated	Number	2	

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG inspection reports produced	Number	8	

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG technical leaders trained in performance	Number	60	

**VOTE: 911 Ntungamo District****Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 19 Administration of Justice****Key Service Area: 000003 Facilities Management****PIAP Output : 19030401 Facilities and equipment managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of facilities and equipment maintained	Percentage	10	

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of trees planted	Number	2000	

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	60000	

**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	20	

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of laboratories established and equipped	Number	1	

**VOTE: 911** Ntungamo District

Quarter 3

**Department: 040 Production and Marketing****Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	10	

**Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Villages with atleast 2 VHTs offering integrated	Percentage	100	

**PIAP Output : 12030501 Increased demand and uptake of reproductive health services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Prevalence of anaemia in pregnancy (%)	Percentage	20	

**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Public health emergencies detected within 72 hours	Percentage	30	

**Vote Function: 30 Health Management and Supervision****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of environment compliance audits processed	Number	10	

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	10	

**VOTE: 911** Ntungamo District

Quarter 3

**Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	23	

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	5	

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of health workers trained in Human rights based	Number	20	

**Key Service Area: 320027 Medical and Health Supplies****PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Availability of the basket of tracer commodities (50) at	Percentage	11	

**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	30	

**VOTE: 911 Ntungamo District****Quarter 3****Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	20	

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	242	

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	100% secondary schools in	

**Key Service Area: 320159 Secondary Education Services****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	22	

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of modularized TVET programmes rolled out	Number	5	

**PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of staffing recruited in public universities	Number	90	

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Human Capital and Institutional Capacity for electric	List	90	

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**Department: 060 Education**

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100	

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local Governments that are monitored for all	Number	20	

**Key Service Area: 320003 Assets and Facilities Management**

**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	Primary School structures	

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports facilities constructed and equipped in	Number	10	

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of teachers in special schools for learners who can	Number	10	

**Department: 070 Roads and Engineering**

**Vote Function: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 000017 Infrastructure Development and Management**

**PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of low volume roads sealed	Number	40	

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**Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of technical audits on road projects	Number	60	

**Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of CARs maintained Routine Manual	Number	121.7km	

**Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
km of Community Access Roads Rehabilitated (MoWT)	Number	162.67	

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	95	

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of stakeholders trained on Social Risk	Number	300	

**Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030902 Existing water supply upgraded and expanded**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of existing point water sources in rural areas upgraded	Number	35	

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**Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06010201 Water resources equitably allocated and regulated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of permit holders complying with permit	Number	4	

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	1	

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	4	

**Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030304 Degraded wetlands restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of wetlands restored	Number	8	

**Key Service Area: 560007 Regulation and Compliance****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of environmental and social impact assessments	Number	20	

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Detailed Plans developed		4	

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	

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**Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	10	

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of youths, women, PWDs and older persons	Number	350	

**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	10	

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	10	

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	

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**Department: 120 Internal Audit**

**Vote Function: 10 Compliance**

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

**PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	10	

**Department: 130 Trade, Industry and Local Development**

**Vote Function: 10 Commercial Services**

**Programme: 05 Tourism Development**

**Key Service Area: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	01	

**Programme: 07 Private Sector Development**

**Key Service Area: 190036 Trade Development**

**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	2	

**VOTE: 911** Ntungamo District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236859 Ngoma Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKYEERA HC III	Nyakyera	Programme Conditional Grant - Non Wage Recurrent		19,119	0
NYABUSHENYI HC II	Nyabushenyi	Programme Conditional Grant - Non Wage Recurrent		9,432	0
NYAKYEERA HC III	Nyakyera	Programme Conditional Grant - Non Wage Recurrent		18,863	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. LAWRENCE P.S KAKURA	ST. LAWRENCE P.S KAKURA	Programme Conditional Grant - Non Wage Recurrent		12,690	0
Rukanda P.S.	Rukanda P.S.	Programme Conditional Grant - Non Wage Recurrent		7,590	0
KIZINGA P.S	KIZINGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,930	0
BURAMA P.S	BURAMA P.S	Programme Conditional Grant - Non Wage Recurrent		22,230	0
Nyakariro P.S	Nyakariro P.S	Programme Conditional Grant - Non Wage Recurrent		11,590	0
BUGONA P.S	BUGONA P.S	Programme Conditional Grant - Non Wage Recurrent		11,950	0
KARIISA P.S	KARIISA P.S	Programme Conditional Grant - Non Wage Recurrent		7,730	0
Ruhara P.S.	Ruhara P.S.	Programme Conditional Grant - Non Wage Recurrent		11,210	0
Ngoma Central School	Ngoma Central School	Programme Conditional Grant - Non Wage Recurrent		15,570	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236859 Ngoma Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUYONZA SEED SECONDARY SCHOOL		Programme Conditional Grant - Non Wage Recurrent		83,840	0
<b>LCIII: 236860 Kayonza Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAYONZA HC III	Kayonza	Programme Conditional Grant - Non Wage Recurrent		18,863	0
NGOMA HC III	Ngoma	Programme Conditional Grant - Non Wage Recurrent		15,348	0
mother Francisca lechner rushooka HC IV	Rushoka	Programme Conditional Grant - Non Wage Recurrent		40,166	0
NGOMA HC III	Ngoma	Programme Conditional Grant - Non Wage Recurrent		18,863	0
mother Francisca lechner rushooka HC IV	Rushoka	Programme Conditional Grant - Non Wage Recurrent		27,114	0
KIGAAGA HC II	Kigaaga	Programme Conditional Grant - Non Wage Recurrent		9,432	0
KAYONZA HC III	Kayonza	Programme Conditional Grant - Non Wage Recurrent		18,012	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	EXTERNAL WORK AT IHUNGA HC III	Programme Conditional Grant - Development		42,750	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyamabare Primary School	Nyamabare Primary School	Programme Conditional Grant - Non Wage Recurrent		16,710	0
KABASHEESHE MOSLEM P.S	KABASHEESHE MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent		4,650	0

**VOTE: 911** Ntungamo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236860 Kayonza Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABASHEESE P.S	KABASHEESE P.S	Programme Conditional Grant - Non Wage Recurrent		10,390	0
Rushooka P.S.	Rushooka P.S.	Programme Conditional Grant - Non Wage Recurrent		14,810	0
RWAMANYONYI P.S.	RWAMANYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent		13,870	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBATSI HIGH SCHOOL	.	Programme Conditional Grant - Non Wage Recurrent		261,660	0
KABEZI SS	.	Programme Conditional Grant - Non Wage Recurrent		46,700	0
<b>LCIII: 236861 Ntungamo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUGARAMA HC III	Rugarama	Programme Conditional Grant - Non Wage Recurrent		18,863	0
BUTARE HC III	Butare	Programme Conditional Grant - Non Wage Recurrent		15,270	0
KARURUMA HC III	Karuruma	Programme Conditional Grant - Non Wage Recurrent		6,906	0
KIYOORA HC II	Kiyooru	Programme Conditional Grant - Non Wage Recurrent		9,432	0
RUGARAMA HC III	Rugarama	Programme Conditional Grant - Non Wage Recurrent		17,141	0
NYARUBARE HC II	Nyarubare	Programme Conditional Grant - Non Wage Recurrent		9,432	0
KARURUMA HC III	Karuruma	Programme Conditional Grant - Non Wage Recurrent		18,863	0
BUTARE HC III	Butare	Programme Conditional Grant - Non Wage Recurrent		18,863	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236861 Ntungamo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyakibigi P.S.	Nyakibigi P.S.	Programme Conditional Grant - Non Wage Recurrent		11,710	0
NYAKASHOZI P.S.	NYAKASHOZI P.S.	Programme Conditional Grant - Non Wage Recurrent		18,510	0
MUJWA P.S.	MUJWA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,270	0
KITEMBE II P.S	KITEMBE II P.S	Programme Conditional Grant - Non Wage Recurrent		8,870	0
KAHUNGA P.S	KAHUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		5,270	0
BUTARE P.S	BUTARE P.S	Programme Conditional Grant - Non Wage Recurrent		5,070	0
KINYAMAGYERA P.S	KINYAMAGYERA P.S	Programme Conditional Grant - Non Wage Recurrent		6,770	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MURIISA SSS	.	Programme Conditional Grant - Non Wage Recurrent		69,300	0
<b>LCIII: 236862 Rugarama Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISHAMI HC III	Kishami	Programme Conditional Grant - Non Wage Recurrent		18,863	0
RWEIKINIRO HC III	Rwekiniro	Programme Conditional Grant - Non Wage Recurrent		13,774	0
KYAFOORA HCII	Kyafoora	Programme Conditional Grant - Non Wage Recurrent		9,432	0
KISHAMI HC III	Kishami	Programme Conditional Grant - Non Wage Recurrent		3,395	0
RWEIKINIRO HC III	Rwikiniro	Programme Conditional Grant - Non Wage Recurrent		18,863	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236862 Rugarama Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	REOVATION OF OPD AT NYAKIBINGI HC III	Programme Conditional Grant - Development		14,250	0
Non Residential Buildings - Other Construction works	mat	Programme Conditional Grant - Development		32,456	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. FRANCIS P.S	ST. FRANCIS P.S	Programme Conditional Grant - Non Wage Recurrent		7,910	0
Ibaare Primary School	Ibaare Primary School	Programme Conditional Grant - Non Wage Recurrent		6,290	0
Murambi II. P.S.	Murambi II. P.S.	Programme Conditional Grant - Non Wage Recurrent		15,850	0
BUTATURWA P.S	BUTATURWA P.S	Programme Conditional Grant - Non Wage Recurrent		12,850	0
KAGYEYO P.S	KAGYEYO P.S	Programme Conditional Grant - Non Wage Recurrent		11,210	0
RUGARAMA MODEL P.S.	RUGARAMA MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent		13,370	0
KABUYE P.S	KABUYE P.S	Programme Conditional Grant - Non Wage Recurrent		8,050	0
KAGONGI P.S	KAGONGI P.S	Programme Conditional Grant - Non Wage Recurrent		7,030	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST PETERS SSS RWERA	.	Programme Conditional Grant - Non Wage Recurrent		135,620	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236863 Bwongyera Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BWONGYERA HC III	BWONGYERA	Programme Conditional Grant - Non Wage Recurrent		18,863	0
RWANDA HC III	Rwanda	Programme Conditional Grant - Non Wage Recurrent		18,863	0
RWANDA HC III	Rwanda	Programme Conditional Grant - Non Wage Recurrent		6,443	0
BWONGYERA HC III	Bwongyera	Programme Conditional Grant - Non Wage Recurrent		14,758	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Rwanda HCIII OPD	Programme Conditional Grant - Development		227,329	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARAMA P.S	KARAMA P.S	Programme Conditional Grant - Non Wage Recurrent		11,330	0
KIHENGAMO P.S	KIHENGAMO P.S	Programme Conditional Grant - Non Wage Recurrent		7,770	0
RWANKOORA P.S.	RWANKOORA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,190	0
Kitojo Primary School	Kitojo Primary School	Programme Conditional Grant - Non Wage Recurrent		20,910	0
RWANDA P.S.	RWANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,110	0
<b>LCIII: 236864 Rweikiniro Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBEHO HC II	Kibebo	Programme Conditional Grant - Non Wage Recurrent		9,432	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236864 Rweikiniro Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAYENJE P.S	KAYENJE P.S	Programme Conditional Grant - Non Wage Recurrent		11,890	0
Rwentoobo P.S	Rwentoobo P.S	Programme Conditional Grant - Non Wage Recurrent		5,650	0
Murambi P.S.	Murambi P.S.	Programme Conditional Grant - Non Wage Recurrent		28,210	0
KATAHOOKA P.S	KATAHOOKA P.S	Programme Conditional Grant - Non Wage Recurrent		12,350	0
KIBEHO P.S	KIBEHO P.S	Programme Conditional Grant - Non Wage Recurrent		12,310	0
<b>LCIII: 236865 Rwashamaire Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWASHAMAIRE HC IV	Rwashamire	Programme Conditional Grant - Non Wage Recurrent		94,316	0
RWASHAMAIRE HC IV	Rwashamire Town Council	Programme Conditional Grant - Non Wage Recurrent		37,406	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	RENOVATION OF THEATRE AT RWASHAMIRE HC III	Programme Conditional Grant - Development		14,250	0
Non Residential Buildings - Other Construction works	RENOVATION OF OPD AT NYONGOZI HC III	Programme Conditional Grant - Development		14,250	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITUNGA P.S	KITUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		36,470	0

**VOTE: 911** Ntungamo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236865 Rwashamaire Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. FRANCIS P.S.	ST. FRANCIS P.S.	Programme Conditional Grant - Non Wage Recurrent		22,570	0
<b>LCIII: 236866 Ruhaama Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYAMWASHA HC III	Kyamwasha	Programme Conditional Grant - Non Wage Recurrent		17,903	0
RWOHO HC III	Rwoho	Programme Conditional Grant - Non Wage Recurrent		5,411	0
RWOHO HC III	Rwoho	Programme Conditional Grant - Non Wage Recurrent		18,863	0
KYAMWASHA HC III	Kyamwasha	Programme Conditional Grant - Non Wage Recurrent		18,863	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	RENOVATION OF BUILDIG AT RUHAMA HC III	Programme Conditional Grant - Development		66,500	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUSHASHA P.S	MUSHASHA P.S	Programme Conditional Grant - Non Wage Recurrent		11,010	0
KAHUNGYE P.S	KAHUNGYE P.S	Programme Conditional Grant - Non Wage Recurrent		10,630	0
NYAKIKA P.S.	NYAKIKA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,150	0
KEMIRONKO RUHAAMA P.S	KEMIRONKO RUHAAMA P.S	Programme Conditional Grant - Non Wage Recurrent		9,070	0
Ruhaama P.S.	Ruhaama P.S.	Programme Conditional Grant - Non Wage Recurrent		10,810	0

**VOTE: 911** Ntungamo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236866 Ruhaama Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rwengoma P.S.	Rwengoma P.S.	Programme Conditional Grant - Non Wage Recurrent		8,430	0
Rwamwire P.S.	Rwamwire P.S.	Programme Conditional Grant - Non Wage Recurrent		7,030	0
KATOJO P.S	KATOJO P.S	Programme Conditional Grant - Non Wage Recurrent		12,710	0
Nyakahita P.S.	Nyakahita P.S.	Programme Conditional Grant - Non Wage Recurrent		7,990	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWEIKINIRO S S	.	Programme Conditional Grant - Non Wage Recurrent		78,540	0
<b>LCIII: 236867 Nyakyera Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATARAKA P.S	KATARAKA P.S	Programme Conditional Grant - Non Wage Recurrent		13,210	0
KAFUNJO II P.S	KAFUNJO II P.S	Programme Conditional Grant - Non Wage Recurrent		9,210	0
IHUNGA P.S	IHUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		8,930	0
Nyakasa P.S.	Nyakasa P.S.	Programme Conditional Grant - Non Wage Recurrent		10,990	0
Rwembirizi P.S.	Rwembirizi P.S.	Programme Conditional Grant - Non Wage Recurrent		11,730	0
RUSA P.S	RUSA P.S	Programme Conditional Grant - Non Wage Recurrent		4,370	0
KIYOORA P.S	KIYOORA P.S	Programme Conditional Grant - Non Wage Recurrent		6,910	0
NGOMA I P/S	NGOMA I P/S	Programme Conditional Grant - Non Wage Recurrent		15,590	0

**VOTE: 911** Ntungamo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236868 Ihunga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IHUNGA HC III	Ihunga	Programme Conditional Grant - Non Wage Recurrent		6,968	0
BUHANAMA HC III	Buhanama	Programme Conditional Grant - Non Wage Recurrent		18,863	0
RUKONI HC III	Rukoni	Programme Conditional Grant - Non Wage Recurrent		18,863	0
KITONDO HC III	Kitondo	Programme Conditional Grant - Non Wage Recurrent		15,964	0
RUKONI HC III	Rukoni	Programme Conditional Grant - Non Wage Recurrent		15,566	0
NYONGOZI HC II	Nyongozi	Programme Conditional Grant - Non Wage Recurrent		9,432	0
KITONDO HC III	Kitondo	Programme Conditional Grant - Non Wage Recurrent		18,863	0
IHUNGA HC III	Ihunga	Programme Conditional Grant - Non Wage Recurrent		18,863	0
BUHANAMA HC III	Buhanama	Programme Conditional Grant - Non Wage Recurrent		5,681	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKWANZI P.S	KAKWANZI P.S	Programme Conditional Grant - Non Wage Recurrent		4,890	0
KYAMAJUMBA P.S	KYAMAJUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		7,430	0
KABASHEKI P.S	KABASHEKI P.S	Programme Conditional Grant - Non Wage Recurrent		6,010	0
BUTANDA P.S	BUTANDA P.S	Programme Conditional Grant - Non Wage Recurrent		15,590	0
KYENKUKU P.S	KYENKUKU P.S	Programme Conditional Grant - Non Wage Recurrent		9,290	0
NYAKAYENJE P.S.	NYAKAYENJE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,650	0
NAMIREMBE P.S.	NAMIREMBE P.S.	Programme Conditional Grant - Non Wage Recurrent		10,730	0

**VOTE: 911** Ntungamo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236868 Ihunga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKO P.S	KAKO P.S	Programme Conditional Grant - Non Wage Recurrent		11,850	0
<b>LCIII: 236869 Ruhaama East Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	EXTERNAL WORK AT KISHAMI HC III	Programme Conditional Grant - Development		42,750	0
<b>LCIII: 236870 Rukoni West Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANONKO P.S	KANONKO P.S	Programme Conditional Grant - Non Wage Recurrent		12,270	0
KIGOMERO P.S	KIGOMERO P.S	Programme Conditional Grant - Non Wage Recurrent		19,190	0
<b>LCIII: 236871 Kagarama Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST LUCIA KAGAMBA	Kagamba	Programme Conditional Grant - Non Wage Recurrent		16,226	0
ST LUCIA KAGAMBA	Kagamba	Programme Conditional Grant - Non Wage Recurrent		20,083	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	External works at facility	Programme Conditional Grant - Development		42,750	0

**VOTE: 911** Ntungamo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236872 Rubaare Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rubaare Health Center IV	Rubaare Town council	Programme Conditional Grant - Non Wage Recurrent		94,316	0
Rubaare Health Center IV	Rubaare Town council	Programme Conditional Grant - Non Wage Recurrent		48,512	0
<b>LCIII: 236873 Rubaare Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAFUNJO HC III	Kafunjo Town Council	Programme Conditional Grant - Non Wage Recurrent		18,863	0
KAFUNJO HC III	Kafunjo	Programme Conditional Grant - Non Wage Recurrent		4,825	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	EXTERNAL WORK AT NYANGA HC III HC III	Programme Conditional Grant - Development		42,750	0
Non Residential Buildings - Other Construction works	EXTERNAL WORK AT KAINA HC III	Programme Conditional Grant - Development		42,750	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KACERERE P.S	KACERERE P.S	Programme Conditional Grant - Non Wage Recurrent		7,790	0
KIYOMBERA MOSLEM P.S	KIYOMBERA MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent		8,830	0
BWIZIBWERA P.S	BWIZIBWERA P.S	Programme Conditional Grant - Non Wage Recurrent		8,690	0
Rwakibira P.S	Rwakibira P.S	Programme Conditional Grant - Non Wage Recurrent		8,410	0
OMUNGYENYI P.S.	OMUNGYENYI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,150	0

**VOTE: 911** Ntungamo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236873 Rubaare Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rwere P.S.	Rwere P.S.	Programme Conditional Grant - Non Wage Recurrent		8,010	0
Rugongi P.S.	Rugongi P.S.	Programme Conditional Grant - Non Wage Recurrent		3,990	0
Ruyonza P.S.	Ruyonza P.S.	Programme Conditional Grant - Non Wage Recurrent		11,010	0
BIKONOKA COMMUNITY SCHOOL	BIKONOKA COMMUNITY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,370	0
NYARWANYA P.S.	NYARWANYA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,310	0
KAKUNGU P.S	KAKUNGU P.S	Programme Conditional Grant - Non Wage Recurrent		11,830	0
Nyanga P.S.	Nyanga P.S.	Programme Conditional Grant - Non Wage Recurrent		7,030	0
<b>LCIII: 236874 Kitwe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Infrastructure development	Lower local Governments	District Discretionary Equalisation Development Grant		600,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITWE HC IV	Kitwe Town Council	Programme Conditional Grant - Non Wage Recurrent		94,316	0
KITWE HC IV	Kitwe town council	Programme Conditional Grant - Non Wage Recurrent		30,620	0

**VOTE: 911** Ntungamo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236874 Kitwe Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. JUDE P.S	ST. JUDE P.S	Programme Conditional Grant - Non Wage Recurrent		8,570	0
Kitwe I Primary School	Kitwe I Primary School	Programme Conditional Grant - Non Wage Recurrent		16,830	0
<b>LCIII: 236875 Kibatsi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWAMABONDO HC II	Rwamabondo	Programme Conditional Grant - Non Wage Recurrent		9,432	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGARAMA P.S	KIGARAMA P.S	Programme Conditional Grant - Non Wage Recurrent		6,630	0
Rwera II P.S	Rwera II P.S	Programme Conditional Grant - Non Wage Recurrent		8,350	0
RUKONI P.S.	RUKONI P.S.	Programme Conditional Grant - Non Wage Recurrent		17,090	0
KONYO P.S	KONYO P.S	Programme Conditional Grant - Non Wage Recurrent		7,710	0
KISHUNJURE P.S	KISHUNJURE P.S	Programme Conditional Grant - Non Wage Recurrent		5,450	0
Rubingo P.S.	Rubingo P.S.	Programme Conditional Grant - Non Wage Recurrent		10,190	0
OMURUBAARE P.S	OMURUBAARE P.S	Programme Conditional Grant - Non Wage Recurrent		11,170	0
Rwesingo P.S.	Rwesingo P.S.	Programme Conditional Grant - Non Wage Recurrent		11,510	0
Rukarango P.S.	Rukarango P.S.	Programme Conditional Grant - Non Wage Recurrent		6,510	0

**VOTE: 911** Ntungamo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236875 Kibatsi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYENTAMA P.S	KYENTAMA P.S	Programme Conditional Grant - Non Wage Recurrent		18,210	0
<b>LCIII: 236876 Nyabihoko Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NGOMBA HC II	Ngomba	Programme Conditional Grant - Non Wage Recurrent		9,432	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	EXTERNAL WORK AT KARURUMA HC III	Programme Conditional Grant - Development		42,750	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rukanga P.S.	Rukanga P.S.	Programme Conditional Grant - Non Wage Recurrent		7,330	0
KIRAMA P.S	KIRAMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,550	0
Nkongoro P.S.	Nkongoro P.S.	Programme Conditional Grant - Non Wage Recurrent		10,110	0
KARURUMA P.S	KARURUMA P.S	Programme Conditional Grant - Non Wage Recurrent		13,870	0
KATOOMA P.S	KATOOMA P.S	Programme Conditional Grant - Non Wage Recurrent		9,750	0
BUSHAMBA P.S	BUSHAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		7,950	0
Rwensinga P.S.	Rwensinga P.S.	Programme Conditional Grant - Non Wage Recurrent		8,530	0
KABUMBA P.S	KABUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		8,670	0

**VOTE: 911** Ntungamo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236876 Nyabihoko Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANYAMPUMO P.S	KANYAMPUMO P.S	Programme Conditional Grant - Non Wage Recurrent		7,650	0
<b>LCIII: 236877 Itojo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Itojo Hospital	Itojo Hospital	Programme Conditional Grant - Non Wage Recurrent		610,384	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABINGO II P.S	KABINGO II P.S	Programme Conditional Grant - Non Wage Recurrent		14,290	0
Nyakabungo II P.S.	Nyakabungo II P.S.	Programme Conditional Grant - Non Wage Recurrent		6,310	0
Itojo Boys Primary School	Itojo Boys Primary School	Programme Conditional Grant - Non Wage Recurrent		9,590	0
KIKUNYU P.S	KIKUNYU P.S	Programme Conditional Grant - Non Wage Recurrent		4,970	0
Kacwambiro Primary School	Kacwambiro Primary School	Programme Conditional Grant - Non Wage Recurrent		6,850	0
Rwempiri P.S	Rwempiri P.S	Programme Conditional Grant - Non Wage Recurrent		5,850	0
Ruhanga Boys P.S.	Ruhanga Boys P.S.	Programme Conditional Grant - Non Wage Recurrent		4,570	0
MPANGA SDA P.S	MPANGA SDA P.S	Programme Conditional Grant - Non Wage Recurrent		4,030	0
RUHANGA S.D.A. P.S.	RUHANGA S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		4,670	0
ITOJO CENTRAL P.S	ITOJO CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent		6,410	0

**VOTE: 911 Ntungamo District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236878 Rukoni East Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	EXTERNAL WORK AT KYAMWASHA HC III	Programme Conditional Grant - Development		42,750	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIHANGA PUBLIC SCHOOL	KIHANGA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,990	0
KIRUNGU P.S	KIRUNGU P.S	Programme Conditional Grant - Non Wage Recurrent		8,090	0
KABUTONDO P.S	KABUTONDO P.S	Programme Conditional Grant - Non Wage Recurrent		6,430	0
NYAKIBAARE P.S.	NYAKIBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent		1,350	0
KAAHI P.S	KAAHI P.S	Programme Conditional Grant - Non Wage Recurrent		7,770	0
<b>LCIII: 273736 Kafunjo-Mirama Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	EXTERNAL WORK AT KAFUNJO HC III	Programme Conditional Grant - Development		89,334	0
Non Residential Buildings - Other Construction works	Kafunjo HCIII-Retainig walls	Programme Conditional Grant - Development		42,750	0

**VOTE: 911** Ntungamo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273739 Nyamukana Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ITERERO HC II	Iterero	Programme Conditional Grant - Non Wage Recurrent		9,432	0
<b>LCIII: 273741 Rwentobo-Rwahi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAINA HC III	KAINA	Programme Conditional Grant - Non Wage Recurrent		5,542	0
KAINA HC III	Kaina	Programme Conditional Grant - Non Wage Recurrent		18,863	0
<b>LCIII: 273742 Rwoho Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	CONSTRUCTION OF A TWIN STAFF HOUSE AT RWOHO HC III	Programme Conditional Grant - Development		95,000	0
<b>LCIII: S1820 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rukoni West HCIII	Rukoni West	Programme Conditional Grant - Non Wage Recurrent		3,558	0
NYANGA HC III	Nyanga	Programme Conditional Grant - Non Wage Recurrent		8,536	0

**VOTE: 911** Ntungamo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1820 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUKARANGO HC II	Rukarango	Programme Conditional Grant - Non Wage Recurrent		9,432	0
RUHAAMA HC III	Ruhaama	Programme Conditional Grant - Non Wage Recurrent		18,863	0
NYANGA HC III	Nyanga	Programme Conditional Grant - Non Wage Recurrent		18,863	0
NYABURIZA HC II	Nyaburiza	Programme Conditional Grant - Non Wage Recurrent		9,432	0
RUHAAMA HC III	Ruhama	Programme Conditional Grant - Non Wage Recurrent		13,286	0
Rukoni West HCIII	Rukoni west	Programme Conditional Grant - Non Wage Recurrent		18,863	0
NYAKIBIGI HC II	Nyakibingi	Programme Conditional Grant - Non Wage Recurrent		9,432	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ngomba P.S.	Ngomba P.S.	Programme Conditional Grant - Non Wage Recurrent		10,350	0
Ruzinga P.S.	Ruzinga P.S.	Programme Conditional Grant - Non Wage Recurrent		9,110	0
Nyabugando P.S.	Nyabugando P.S.	Programme Conditional Grant - Non Wage Recurrent		12,610	0
KAMUNYIGA P.S	KAMUNYIGA P.S	Programme Conditional Grant - Non Wage Recurrent		9,730	0
KYARUHUGA P.S	KYARUHUGA P.S	Programme Conditional Grant - Non Wage Recurrent		8,650	0
KITEMBE P.S	KITEMBE P.S	Programme Conditional Grant - Non Wage Recurrent		13,110	0
Bakihareire Primary School	Bakihareire Primary School	Programme Conditional Grant - Non Wage Recurrent		17,850	0
KISHAMI P.S	KISHAMI P.S	Programme Conditional Grant - Non Wage Recurrent		20,710	0
KAMURI P.S	KAMURI P.S	Programme Conditional Grant - Non Wage Recurrent		8,730	0

**VOTE: 911** Ntungamo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1820 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUSHUNGA P.S.	MUSHUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,110	0
KIBATSI SDA P.S	KIBATSI SDA P.S	Programme Conditional Grant - Non Wage Recurrent		11,330	0
MUTANOGA PARENTS P.S	MUTANOGA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		5,710	0
Kabambo P/S	MUTANOGA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		11,630	0
KYAMUGASHE P.S	KYAMUGASHE P.S	Programme Conditional Grant - Non Wage Recurrent		7,350	0
Rwera Mixed P.S.	Rwera Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent		7,033	0
MAHWA P.S	MAHWA P.S	Programme Conditional Grant - Non Wage Recurrent		6,650	0
KYABWATO P.S	KYABWATO P.S	Programme Conditional Grant - Non Wage Recurrent		12,870	0
KASHARIRA P.S	KASHARIRA P.S	Programme Conditional Grant - Non Wage Recurrent		11,830	0
Rwamakukuru	Rwamakukuru	Programme Conditional Grant - Non Wage Recurrent		16,590	0
KATENGA P.S	KATENGA P.S	Programme Conditional Grant - Non Wage Recurrent		6,150	0
Mutanoga P.S.	Mutanoga P.S.	Programme Conditional Grant - Non Wage Recurrent		13,070	0
KAHENGYERE P.S	KAHENGYERE P.S	Programme Conditional Grant - Non Wage Recurrent		12,370	0
Rwamahwa P.S.	Rwamahwa P.S.	Programme Conditional Grant - Non Wage Recurrent		7,170	0
KYAMUTERA P.S	KYAMUTERA P.S	Programme Conditional Grant - Non Wage Recurrent		7,430	0
BWONGYERA P.S	BWONGYERA P.S	Programme Conditional Grant - Non Wage Recurrent		8,350	0
KYORUHEGA P.S	KYORUHEGA P.S	Programme Conditional Grant - Non Wage Recurrent		14,410	0
IHEMA P.S	IHEMA P.S	Programme Conditional Grant - Non Wage Recurrent		14,470	0
Nyakibobo P.S.	Nyakibobo P.S.	Programme Conditional Grant - Non Wage Recurrent		11,770	0

**VOTE: 911** Ntungamo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1820 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rweikiniro P.S.	Rweikiniro P.S.	Programme Conditional Grant - Non Wage Recurrent		13,910	0
Mpaama P.S.	Mpaama P.S.	Programme Conditional Grant - Non Wage Recurrent		12,390	0
Nyaburiza P.S.	Nyaburiza P.S.	Programme Conditional Grant - Non Wage Recurrent		15,490	0
BUKOORA P.S	BUKOORA P.S	Programme Conditional Grant - Non Wage Recurrent		5,750	0
KYAFOORA P.S	KYAFOORA P.S	Programme Conditional Grant - Non Wage Recurrent		7,790	0
Rubaare Muslim T/School	Rubaare Muslim T/School	Programme Conditional Grant - Non Wage Recurrent		9,790	0
Rukukuru P.S.	Rukukuru P.S.	Programme Conditional Grant - Non Wage Recurrent		11,770	0
MITOOMA P.S	MITOOMA P.S	Programme Conditional Grant - Non Wage Recurrent		5,170	0
KYABASHENYI P.S	KYABASHENYI P.S	Programme Conditional Grant - Non Wage Recurrent		14,170	0
KAHENGYE P.S	KAHENGYE P.S	Programme Conditional Grant - Non Wage Recurrent		18,810	0
Nyaruhama S.D.A. P.S.	Nyaruhama S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		6,390	0
KAGAMBA P.S	KAGAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		12,170	0
KITEMBE I P.S	KITEMBE I P.S	Programme Conditional Grant - Non Wage Recurrent		15,850	0
Ibaare I P/School	Ibaare I P/School	Programme Conditional Grant - Non Wage Recurrent		7,890	0
KINYABUKANGA P.S	KINYABUKANGA P.S	Programme Conditional Grant - Non Wage Recurrent		8,390	0
Kitojo Community P/S	Kitojo Community P/S	Programme Conditional Grant - Non Wage Recurrent		6,570	0
KAYANGA P.S	KAYANGA P.S	Programme Conditional Grant - Non Wage Recurrent		11,050	0
Rubaare Central School	Rubaare Central School	Programme Conditional Grant - Non Wage Recurrent		10,590	0
BUJUZYA P.S	BUJUZYA P.S	Programme Conditional Grant - Non Wage Recurrent		6,790	0

**VOTE: 911** Ntungamo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1820 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABUNGO I P.S	KABUNGO I P.S	Programme Conditional Grant - Non Wage Recurrent		8,630	0
KIBINGO II P.S	KIBINGO II P.S	Programme Conditional Grant - Non Wage Recurrent		15,990	0
NGOMBA II P.S.	NGOMBA II P.S.	Programme Conditional Grant - Non Wage Recurrent		10,470	0
KASHANDA P.S	KASHANDA P.S	Programme Conditional Grant - Non Wage Recurrent		6,590	0
NYAKARAMBI P.S.	NYAKARAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent		8,450	0
KYENJOJO P.S	KYENJOJO P.S	Programme Conditional Grant - Non Wage Recurrent		4,410	0
Rwera Mixed P.S.	Rwera Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent		20,713	0
Nyarwina P.S.	Nyarwina P.S.	Programme Conditional Grant - Non Wage Recurrent		4,470	0
Rwoho P.S.	Rwoho P.S.	Programme Conditional Grant - Non Wage Recurrent		9,490	0
Rubanga P.S.	Rubanga P.S.	Programme Conditional Grant - Non Wage Recurrent		7,310	0
KAKIIKA P.S	KAKIIKA P.S	Programme Conditional Grant - Non Wage Recurrent		6,310	0
Kinono Primary School	Kinono Primary School	Programme Conditional Grant - Non Wage Recurrent		8,490	0
RWEIBAARE MOSLEM P.S.	RWEIBAARE MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent		10,570	0
KABUHOME P.S	KABUHOME P.S	Programme Conditional Grant - Non Wage Recurrent		19,490	0
KAINA P.S	KAINA P.S	Programme Conditional Grant - Non Wage Recurrent		16,050	0
KANYERERE P.S	KANYERERE P.S	Programme Conditional Grant - Non Wage Recurrent		7,950	0
KAHENDA P.S	KAHENDA P.S	Programme Conditional Grant - Non Wage Recurrent		10,150	0
KIZAARA P.S	KIZAARA P.S	Programme Conditional Grant - Non Wage Recurrent		10,130	0
NYAMRINDIRA P.S	NYAMRINDIRA P.S	Programme Conditional Grant - Non Wage Recurrent		10,170	0

**VOTE: 911** Ntungamo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1820 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ITERERO P.S	ITERERO P.S	Programme Conditional Grant - Non Wage Recurrent		7,670	0
Nyakisa	Nyakisa	Programme Conditional Grant - Non Wage Recurrent		15,330	0
KASHORO P.S	KASHORO P.S	Programme Conditional Grant - Non Wage Recurrent		9,070	0
KYAKASHAMBARA P.S	KYAKASHAMBARA P.S	Programme Conditional Grant - Non Wage Recurrent		9,210	0
Rwamabondo P.S.	Rwamabondo P.S.	Programme Conditional Grant - Non Wage Recurrent		6,930	0
KYABWEYARE P.S	KYABWEYARE P.S	Programme Conditional Grant - Non Wage Recurrent		10,490	0
MIRAMA P.S	MIRAMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,790	0
MAIZI P.S	MAIZI P.S	Programme Conditional Grant - Non Wage Recurrent		7,610	0
NYAMABARE P.S	NYAMABARE P.S	Programme Conditional Grant - Non Wage Recurrent		8,810	0
KYENJUBU P.S	KYENJUBU P.S	Programme Conditional Grant - Non Wage Recurrent		6,170	0
RUTAHWEIRE P.S.	RUTAHWEIRE P.S.	Programme Conditional Grant - Non Wage Recurrent		15,450	0
Ruhanga P.S.	Ruhanga P.S.	Programme Conditional Grant - Non Wage Recurrent		8,870	0
Rwenanura P.S.	Rwenanura P.S.	Programme Conditional Grant - Non Wage Recurrent		9,330	0
KEMISHEGO P.S	KEMISHEGO P.S	Programme Conditional Grant - Non Wage Recurrent		9,990	0
KAKANENA P.S	KAKANENA P.S	Programme Conditional Grant - Non Wage Recurrent		13,590	0
Kabira Primary School	Kabira Primary School	Programme Conditional Grant - Non Wage Recurrent		13,530	0
KAGYEZI P.S	KAGYEZI P.S	Programme Conditional Grant - Non Wage Recurrent		11,930	0
Nyakigongo P.S.	Nyakigongo P.S.	Programme Conditional Grant - Non Wage Recurrent		12,030	0
MITOOMA II P.S	MITOOMA II P.S	Programme Conditional Grant - Non Wage Recurrent		18,790	0

**VOTE: 911** Ntungamo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1820 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIINA P.S	KIINA P.S	Programme Conditional Grant - Non Wage Recurrent		11,450	0
RUKOMA P.S.	RUKOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,770	0
IGORORA II P.S	IGORORA II P.S	Programme Conditional Grant - Non Wage Recurrent		16,990	0
Rutunguru P.S.	Rutunguru P.S.	Programme Conditional Grant - Non Wage Recurrent		10,330	0
KIHUMURO P.S	KIHUMURO P.S	Programme Conditional Grant - Non Wage Recurrent		6,550	0
KISHARIRO P.S	KISHARIRO P.S	Programme Conditional Grant - Non Wage Recurrent		9,830	0
BUKIRO P.S	BUKIRO P.S	Programme Conditional Grant - Non Wage Recurrent		6,810	0
KAKOKI P.S	KAKOKI P.S	Programme Conditional Grant - Non Wage Recurrent		6,610	0
KYAMWASHA P.S.	KYAMWASHA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,770	0
Rujumo	Rujumo	Programme Conditional Grant - Non Wage Recurrent		9,630	0
KICECE P.S	KICECE P.S	Programme Conditional Grant - Non Wage Recurrent		10,130	0
NKOMERO P.S.	NKOMERO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,090	0
KIBURARA P.S	KIBURARA P.S	Programme Conditional Grant - Non Wage Recurrent		8,690	0
KAHOKO P.S	KAHOKO P.S	Programme Conditional Grant - Non Wage Recurrent		7,490	0
Nyongozi P.S.	Nyongozi P.S.	Programme Conditional Grant - Non Wage Recurrent		10,010	0
KIYANJA P.S	KIYANJA P.S	Programme Conditional Grant - Non Wage Recurrent		15,450	0
KIBARE P.S	KIBARE P.S	Programme Conditional Grant - Non Wage Recurrent		7,350	0
KABUNGO II P.S	KABUNGO II P.S	Programme Conditional Grant - Non Wage Recurrent		15,110	0
KATOMI P.S	KATOMI P.S	Programme Conditional Grant - Non Wage Recurrent		23,410	0

**VOTE: 911** Ntungamo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1820 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ruhega P.S.	Ruhega P.S.	Programme Conditional Grant - Non Wage Recurrent		6,710	0
NYAMATEETE P.S.	NYAMATEETE P.S.	Programme Conditional Grant - Non Wage Recurrent		18,170	0
KABOBO P.S	KABOBO P.S	Programme Conditional Grant - Non Wage Recurrent		14,150	0
KABAHIKWE P.S	KABAHIKWE P.S	Programme Conditional Grant - Non Wage Recurrent		7,370	0
Nyakabare P.S.	Nyakabare P.S.	Programme Conditional Grant - Non Wage Recurrent		7,050	0
Nyarubare	Nyarubare	Programme Conditional Grant - Non Wage Recurrent		3,910	0
BITUNTU P.S	BITUNTU P.S	Programme Conditional Grant - Non Wage Recurrent		9,630	0
NYAMIYAGA P.S	NYAMIYAGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,330	0
BUBAARE P.S	BUBAARE P.S	Programme Conditional Grant - Non Wage Recurrent		9,150	0
KIBATSI P.S	KIBATSI P.S	Programme Conditional Grant - Non Wage Recurrent		20,350	0
KAMAHURI P.S	KAMAHURI P.S	Programme Conditional Grant - Non Wage Recurrent		23,610	0
Nyakitabire P.S.	Nyakitabire P.S.	Programme Conditional Grant - Non Wage Recurrent		7,050	0
Nyakyera P.S.	Nyakyera P.S.	Programme Conditional Grant - Non Wage Recurrent		13,970	0
BUHIGA P.S	BUHIGA P.S	Programme Conditional Grant - Non Wage Recurrent		8,770	0
KAFUNJO P.S	KAFUNJO P.S	Programme Conditional Grant - Non Wage Recurrent		18,550	0
MURIISA P.S.	MURIISA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,030	0
NYAKAKONGI C/S	NYAKAKONGI C/S	Programme Conditional Grant - Non Wage Recurrent		5,750	0
Buhanama Primary School	Buhanama Primary School	Programme Conditional Grant - Non Wage Recurrent		9,450	0
KAHIJA P.S	KAHIJA P.S	Programme Conditional Grant - Non Wage Recurrent		12,730	0

**VOTE: 911** Ntungamo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1820 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKINDO P.S	KAKINDO P.S	Programme Conditional Grant - Non Wage Recurrent		3,730	0
BWIHIRA P.S	BWIHIRA P.S	Programme Conditional Grant - Non Wage Recurrent		4,910	0
RWEMBOGO P.S.	RWEMBOGO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,530	0
Mutojo P.S.	Mutojo P.S.	Programme Conditional Grant - Non Wage Recurrent		15,310	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUHAAMA SS	.	Programme Conditional Grant - Non Wage Recurrent		144,480	0
RUHANGA SDA SS	.	Programme Conditional Grant - Non Wage Recurrent		50,260	0
KAGAMBA SS	.	Programme Conditional Grant - Non Wage Recurrent		191,780	0
ST PAULS HIGH SCHOOL RUSHOOKA	.	Programme Conditional Grant - Non Wage Recurrent		56,360	0
RWAMANYONYI SS	.	Programme Conditional Grant - Non Wage Recurrent		62,460	0
RUKONI SSS	.	Programme Conditional Grant - Non Wage Recurrent		90,480	0
Maama Janet Museveni Girls SS Nyakyera	.	Programme Conditional Grant - Non Wage Recurrent		57,120	0
RUGARAMA SS	.	Programme Conditional Grant - Non Wage Recurrent		46,180	0
RWOHO SEC SECONDARY SCHOOL	.	Programme Conditional Grant - Non Wage Recurrent		55,940	0
NYAKYERA SS	.	Programme Conditional Grant - Non Wage Recurrent		247,200	0
KIHANGA PUBLIC SS	.	Programme Conditional Grant - Non Wage Recurrent		48,600	0
RUBAARE SSS	.	Programme Conditional Grant - Non Wage Recurrent		244,200	0
KITWE SS	.	Programme Conditional Grant - Non Wage Recurrent		69,920	0

**VOTE: 911** Ntungamo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1820 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IHUNGA TECHNICAL INSTITUTE	.	Programme Conditional Grant - Non Wage Recurrent		167,921	0
KIBATSI TECH INST	.	Programme Conditional Grant - Non Wage Recurrent		167,921	0
ERIA KATEGAYA MEMORIAL SKILLS DEVELOPMENT CENTRE	.	Programme Conditional Grant - Non Wage Recurrent		83,096	0
<b>LCIII: S237712 Central Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Retooling	District Headquarters	District Discretionary Equalisation Development Grant		64,668	0
Performance Improvement	Headquarters	District Discretionary Equalisation Development Grant		34,668	0
Performance improvement (Political leaders)	Headquarters	District Discretionary Equalisation Development Grant		30,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Allowances	District Hq	District Discretionary Equalisation Development Grant		24,860	0
Recruitment Expenses - Fuel	District HQ	District Discretionary Equalisation Development Grant		9,800	0
Recruitment Expenses - Application Forms and Stationery	District HQ	District Discretionary Equalisation Development Grant		400	0

**VOTE: 911** Ntungamo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237712 Central Div (Physical)</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Communication Expenses	District HQ	District Discretionary Equalisation Development Grant		1,400	0
Recruitment Expenses - Adverts	District HQ	District Discretionary Equalisation Development Grant		8,000	0
Recruitment Expenses - Meals and Catering Services	District HQ	District Discretionary Equalisation Development Grant		2,600	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District Hqs	District Discretionary Equalisation Development Grant		2,400	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Toner	District HQs	District Discretionary Equalisation Development Grant		343	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District HQs	District Discretionary Equalisation Development Grant		700	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Payment of allowances	District HQs	District Discretionary Equalisation Development Grant		12,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQs	District Discretionary Equalisation Development Grant		1,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQ	District Discretionary Equalisation Development Grant		13,000	0

**VOTE: 911** Ntungamo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237712 Central Div (Physical)</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Incl. Casuals, Temporary, sitting allowances)	.	Programme Conditional Grant - Non Wage Recurrent		146,822	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	.	Programme Conditional Grant - Non Wage Recurrent		54,400	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent		58,961	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent		19,094	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	.	Locally Raised Revenues		441,572	0
Agricultural Supplies Assorted Seedlings	.	Locally Raised Revenues		90,000	0
Agricultural Supplies and Services - Assorted equipment	.	Locally Raised Revenues		140,084	0
Agricultural Supplies and Services - Farmer demonstration assorted items	.	Locally Raised Revenues		29,526	0
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	.	Programme Conditional Grant - Development		16,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	.	Programme Conditional Grant - Non Wage Recurrent		192,032	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	.	Programme Conditional Grant - Development		45,000	0
Other Structures - Construction Works	.	Programme Conditional Grant - Development		23,763	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles		Programme Conditional Grant - Development		54,000	0

**VOTE: 911 Ntungamo District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237712 Central Div (Physical)</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment		Locally Raised Revenues		83,522	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Water for Irrigation	Headquarters	Programme Conditional Grant - Development		0	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works-formular	District wide	Programme Conditional Grant - Non Wage Recurrent		53,546	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	.	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,419,037	0
Travel Inland - Facilitation	.	External Financing Global Alliance for Vaccines and Immunization (GAVI)		390,192	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Electrical Works	INSTALLATION OF SOLAR POWER AT RUKONI WEST HC III	Programme Conditional Grant - Development		4,750	0
Non Residential Buildings - Other Construction works	HEADQUARTERS	Programme Conditional Grant - Development		9,500	0
Residential Building Monitoring and Supervision	District wide	Programme Conditional Grant - Development		22,702	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	headquaters	Programme Conditional Grant - Development		1,900	0

**VOTE: 911** Ntungamo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237712 Central Div (Physical)</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	.	External Financing United Nations Children Fund (UNICEF)		220,200	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	monitoring capital projects in primary schools	Programme Conditional Grant - Development		32,900	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Construction of classrooms in Primary Schools	Programme Conditional Grant - Development		624,574	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Road fund Transfers to Lower Local Governments	District wide	Other Transfers from Central Government Uganda Road Fund (URF)		980,439	0
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District wide	Transitional Conditional Grant - Development		24,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	Programme Conditional Grant - Non Wage Recurrent		816,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District wide	Programme Conditional Grant - Non Wage Recurrent		96,000	0

**VOTE: 911** Ntungamo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237712 Central Div (Physical)</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	Headquarters	Transitional Conditional Grant - Development		14,815	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		10,369	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	.	External Financing United Nations Children Fund (UNICEF)		587,173	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision	Planning	District Discretionary Equalisation Development Grant		18,663	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		200,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Paying REntentions for Projects implemented during FY 2024/2025	Headquarters	District Discretionary Equalisation Development Grant		64,595	0
Renovation of Planning Building and formally Prisons Building	Headquarters	District Discretionary Equalisation Development Grant		428,852	0