

VOTE: 911 Ntungamo District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 911 Ntungamo District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 23-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,179,514	2,179,514	0	0%
Discretionary Government Transfers	6,722,241	6,722,241	1,509,631	22%
Conditional Government Transfers	55,580,982	55,580,982	14,690,910	26%
Other Government Transfers	3,883,377	3,883,377	50,000	1%
External Financing	1,011,155	1,011,155	0	0%
Total Revenues shares	69,377,270	69,377,270	16,250,542	23%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	182,250	158,393	0	0%
Tourism Development	2,122,353	2,122,353	378,092	18%
Natural Resources, Environment, Climate Change, Land And Water	1,470,542	1,470,542	234,798	16%
Private Sector Development	105,239	105,239	19,458	18%
Integrated Transport Infrastructure And Services	2,511,279	2,511,279	297,156	12%
Human Capital Development	51,699,620	51,699,620	11,088,970	21%
Public Sector Transformation	6,451,374	5,311,511	1,340,693	21%
Community Mobilization And Mindset Change	1,505,465	1,505,465	107,045	7%
Governance And Security	951,766	2,115,486	359,022	38%
Development Plan Implementation	2,377,382	2,377,382	260,298	11%
Grand Total	69,377,270	69,377,270	14,085,532	20%
Wage	41,954,146	41,954,146	10,373,475	25%
Non-Wage Recurrent	17,610,789	17,610,789	3,551,161	20%
Domestic Devt	8,801,180	8,801,180	160,896	2%
External Financing	1,011,155	1,011,155	0	0%

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

VOTE: 911 Ntungamo District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,179,514	2,179,514	0	0%
Animal and Crop Husbandry related Levies	100,000	100,000	0	0%
Business licenses	380,000	380,000	0	0%
Inspection Fees	200,000	200,000	0	0%
Land Fees	130,000	130,000	0	0%
Liquor licenses	16,000	16,000	0	0%
Local Hotel Tax	12,000	12,000	0	0%
Local Services Tax-Payable By Individuals	290,000	290,000	0	0%
Market /Gate Charges	583,514	583,514	0	0%
Miscellaneous receipts/income	16,000	16,000	0	0%
Other fines and Penalties – from other government units	332,000	332,000	0	0%
Registration fees for Documents and Businesses	40,000	40,000	0	0%
Rent & rates – produced assets-From Government Units	16,000	16,000	0	0%
Sale of bid documents-From Private Entities	24,000	24,000	0	0%
Vehicle Parking Fees	40,000	40,000	0	0%
Discretionary Government Transfers	6,722,241	6,722,241	1,509,631	22%
District Discretionary Equalisation Development Grant	571,326	571,326	0	0%
District Unconditional Grant Non-Wage	1,024,497	1,024,497	256,124	25%
District Unconditional Grant Wage	3,915,474	3,915,474	978,869	25%
Urban Discretionary Equalisation Development Grant	112,390	112,390	0	0%
Urban Unconditional Grant Wage	682,662	682,662	170,666	25%
Urban Unconditional Non-Wage	415,891	415,891	103,973	25%
Conditional Government Transfers	55,580,982	55,580,982	14,690,910	26%
Programme Conditional Grant - Non Wage Recurrent	10,539,509	10,539,509	5,101,908	48%
Programme Conditional Grant - Development	6,570,649	6,570,649	250,000	4%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	37,356,010	37,356,010	9,339,002	25%
Transitional Conditional Grant - Development	1,114,815	1,114,815	0	0%
Other Government Transfers	3,883,377	3,883,377	50,000	1%
Agriculture Cluster Development Project (ACDP)	69,200	69,200	0	0%
Green Charcoal Project	68,389	68,389	0	0%
Results Based Financing (RBF)	2,167,228	2,167,228	0	0%
Support to PLE (UNEB)	331,795	331,795	0	0%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	150,000	150,000	0	0%
Uganda Road Fund (URF)	751,251	751,251	50,000	7%
Uganda Women Entrepreneurship Program(UWEP)	195,515	195,515	0	0%
Youth Livelihood Programme (YLP)	150,000	150,000	0	0%
External Financing	1,011,155	1,011,155	0	0%
United Nations Children Fund (UNICEF)	1,011,155	1,011,155	0	0%
Total Revenues Shares	69,377,270	69,377,270	16,250,542	23%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,629,623	0	1,536,864	23%	0
Sub-Total	6,629,623	0	1,536,864	23%	0
Department: Finance					
10 Financial Management and Accountability (LG)	1,628,167	0	129,368	8%	0
Sub-Total	1,628,167	0	129,368	8%	0
Department: Statutory bodies					
10 Legislation and Oversight	951,766	0	162,851	17%	0
Sub-Total	951,766	0	162,851	17%	0
Department: Production and Marketing					
10 Agricultural Extension	2,122,353	0	378,092	18%	0
Sub-Total	2,122,353	0	378,092	18%	0
Department: Health					
10 Primary HealthCare	16,429,068	0	3,037,135	18%	0
20 Hospital Services	452,532	0	113,133	25%	0
Sub-Total	16,881,601	0	3,150,268	19%	0
Department: Education					
10 Pre-Primary and Primary Education	18,840,044	0	4,669,877	25%	0
20 Secondary Education	14,065,384	0	2,881,664	20%	0
30 Skills Development	1,220,307	0	338,272	28%	0
40 Education&Sports Management and Inspection	692,284	0	48,888	7%	0
Sub-Total	34,818,019	0	7,938,702	23%	0
Department: Roads and Engineering					
10 Community Access Roads	2,511,279	0	297,156	12%	0
Sub-Total	2,511,279	0	297,156	12%	0
Department: Water					
10 Rural Water Supply and Sanitation	744,689	0	20,844	3%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	744,689	0	20,844	3%	0
Department: Natural Resources					
10 Natural Resources Management	725,853	0	213,954	29%	0
Sub-Total	725,853	0	213,954	29%	0
Department: Community Based Services					
10 Community Mobilisation	1,509,465	0	107,045	7%	0
Sub-Total	1,509,465	0	107,045	7%	0
Department: Planning					
10 Planning and Statistics	554,885	0	96,756	17%	0
Sub-Total	554,885	0	96,756	17%	0
Department: Internal Audit					
10 Compliance	194,330	0	34,174	18%	0
Sub-Total	194,330	0	34,174	18%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	105,239	0	19,458	18%	0
Sub-Total	105,239	0	19,458	18%	0
Grand Total	69,377,270	0	14,085,532	20%	0

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	5,976,161	5,976,161	3,220,441	54%	0
District Unconditional Grant Non-Wage	209,252	209,253	0	0%	0
District Unconditional Grant Wage	851,317	851,317	364,134	43%	0
Locally Raised Revenues	100,845	100,845	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	790,509	790,509	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,341,574	3,341,574	2,856,307	85%	0
Urban Unconditional Grant Wage	682,662	682,662	0	0%	0
Development Revenues	653,463	653,463	0	0%	0
District Discretionary Equalisation Development Grant	80,252	80,252	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	373,210	373,210	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	6,629,623	6,629,623	3,220,441	49%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,533,979	1,533,979	364,134	24%	0
Non Wage	4,442,181	4,442,181	1,172,731	26%	0
Development Expenditure					
Domestic Development	653,463	653,463	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,629,623	6,629,623	1,536,864	23%	0
C: Unspent Balances					
Recurrent Balances			1,683,576		
Wage			0		
Non Wage			1,683,576		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	1,683,576	
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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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,628,167	1,628,167	97,316	6%	0
District Unconditional Grant Non-Wage	47,660	47,660	11,915	25%	0
District Unconditional Grant Wage	342,738	342,738	85,401	25%	0
Locally Raised Revenues	1,237,769	1,237,769	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,628,167	1,628,167	97,316	6%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	342,738	342,738	85,401	25%	0
Non Wage	1,285,429	1,285,429	43,967	3%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,628,167	1,628,167	129,368	8%	0
C: Unspent Balances					
Recurrent Balances			-32,052		
Wage			0		
Non Wage			-32,052		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-32,052		

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SECTION B : Summary by Department

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	951,766	951,766	92,768	10%	0
District Unconditional Grant Non-Wage	276,752	276,753	0	0%	0
District Unconditional Grant Wage	396,097	396,097	92,768	23%	0
Locally Raised Revenues	278,916	278,916	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	951,766	951,766	92,768	10%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	396,097	396,097	92,768	23%	0
Non Wage	555,669	555,669	70,083	13%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	951,766	951,766	162,851	17%	0
C: Unspent Balances					
Recurrent Balances			-70,083		
Wage			0		
Non Wage			-70,083		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-70,083		

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,690,353	1,690,353	364,710	22%	0
District Unconditional Grant Wage	200,366	200,366	48,513	24%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	219,200	219,200	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,264,787	1,264,787	316,197	25%	0
Development Revenues	432,000	432,000	0	0%	0
Locally Raised Revenues	432,000	432,000	0	0%	0
Total Revenues Shares	2,122,353	2,122,353	364,710	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,465,153	1,465,153	364,710	25%	0
Non Wage	225,200	225,200	12,758	6%	0
Development Expenditure					
Domestic Development	432,000	432,000	625	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,122,353	2,122,353	378,092	18%	0
C: Unspent Balances					
Recurrent Balances			-12,757		
Wage			0		
Non Wage			-12,757		
Development Balances			-625		
Domestic Development			-625		
External Financing			0		
Total Unspent			-13,382		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,861,662	14,861,662	3,173,609	21%	0
Other Transfers from Central Government	2,167,228	2,167,228	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,600,510	1,600,510	400,128	25%	0
Programme Conditional Grant - Wage Recurrent	11,093,924	11,093,924	2,773,481	25%	0
Development Revenues	2,019,939	2,019,939	0	0%	0
District Discretionary Equalisation Development Grant	176,836	176,836	0	0%	0
External Financing	204,981	204,981	0	0%	0
Programme Conditional Grant - Development	1,638,122	1,638,122	0	0%	0
Total Revenues Shares	16,881,601	16,881,601	3,173,609	19%	0

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	11,093,924	11,093,924	2,761,423	25%	0
Non Wage	3,767,738	3,767,738	388,845	10%	0
Development Expenditure					
Domestic Development	1,814,958	1,814,958	0	0%	0
External Financing	204,981	204,981	0	0%	0
Total Expenditure	16,881,601	16,881,601	3,150,268	19%	0

C: Unspent Balances

Recurrent Balances			23,341		
Wage			12,058		
Non Wage			11,283		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,341		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	30,835,537	30,835,537	8,053,982	26%	0
District Unconditional Grant Wage	141,697	141,697	20,187	14%	0
Locally Raised Revenues	11,335	11,335	0	0%	0
Other Transfers from Central Government	331,795	331,795	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,353,412	5,353,412	1,784,471	33%	0
Programme Conditional Grant - Wage Recurrent	24,997,298	24,997,298	6,249,325	25%	0
Development Revenues	3,982,482	3,982,482	0	0%	0
External Financing	183,147	183,147	0	0%	0
Programme Conditional Grant - Development	3,299,335	3,299,335	0	0%	0
Transitional Conditional Grant - Development	500,000	500,000	0	0%	0
Total Revenues Shares	34,818,019	34,818,019	8,053,982	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,138,996	25,138,996	6,269,512	25%	0
Non Wage	5,696,542	5,696,542	1,669,190	29%	0
Development Expenditure					
Domestic Development	3,799,335	3,799,335	0	0%	0
External Financing	183,147	183,147	0	0%	0
Total Expenditure	34,818,019	34,818,019	7,938,702	23%	0
C: Unspent Balances					
Recurrent Balances			115,280		
Wage			0		
Non Wage			115,281		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	115,280	
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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,111,279	1,111,279	136,885	12%	0
District Unconditional Grant Wage	360,028	360,028	86,885	24%	0
Other Transfers from Central Government	751,251	751,251	50,000	7%	0
Development Revenues	1,400,000	1,400,000	250,000	18%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	2,511,279	2,511,279	386,885	15%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	360,028	360,028	86,885	24%	0
Non Wage	751,251	751,251	50,000	7%	0
Development Expenditure					
Domestic Development	1,400,000	1,400,000	160,271	11%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,511,279	2,511,279	297,156	12%	0
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			89,729		
Domestic Development			89,729		
External Financing			0		
Total Unspent			89,729		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	96,683	193,367	24,171	25%	0
Programme Conditional Grant - Non Wage Recurrent	96,683	193,367	24,171	25%	0
Development Revenues	648,006	1,296,012	0	0%	0
Programme Conditional Grant - Development	633,191	1,266,383	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	744,689	1,489,379	24,171	3%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	96,683	96,683	20,844	22%	0
Development Expenditure					
Domestic Development	648,006	648,006	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	744,689	744,689	20,844	3%	0
C: Unspent Balances					
Recurrent Balances			3,327		
Wage			0		
Non Wage			3,327		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,327		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	705,853	705,853	155,552	22%	0
District Unconditional Grant Non-Wage	4,103	4,103	0	0%	0
District Unconditional Grant Wage	578,656	578,656	144,140	25%	0
Locally Raised Revenues	9,055	9,055	0	0%	0
Other Transfers from Central Government	68,389	68,389	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	45,649	45,649	11,412	25%	0
Development Revenues	20,000	20,000	0	0%	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	725,853	725,853	155,552	21%	0

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	578,656	578,656	144,140	25%	0
Non Wage	127,196	127,196	69,814	55%	0
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	725,853	725,853	213,954	29%	0

C: Unspent Balances

Recurrent Balances	-58,401	
Wage	0	
Non Wage	-58,401	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	-58,401	

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SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	886,437	886,437	112,573	13%	0
District Unconditional Grant Wage	438,448	438,448	91,474	21%	0
Locally Raised Revenues	18,076	18,076	0	0%	0
Other Transfers from Central Government	345,515	345,515	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	84,397	84,397	21,099	25%	0
Development Revenues	623,028	623,028	0	0%	0
External Financing	623,028	623,028	0	0%	0
Total Revenues Shares	1,509,465	1,509,465	112,573	7%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	438,448	438,448	91,474	21%	0
Non Wage	447,989	447,989	15,571	3%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	623,028	623,028	0	0%	0
Total Expenditure	1,509,465	1,509,465	107,045	7%	0
C: Unspent Balances					
Recurrent Balances			5,529		
Wage			0		
Non Wage			5,529		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,529		

N / A

VOTE: 911 Ntungamo District

Quarter 4

SECTION B : Summary by Department

VOTE: 911 Ntungamo District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	521,468	521,468	29,094	6%	0
District Unconditional Grant Non-Wage	97,934	97,934	28,037	29%	0
District Unconditional Grant Wage	353,840	353,840	1,057	0%	0
Locally Raised Revenues	69,694	69,694	0	0%	0
Development Revenues	33,417	33,417	0	0%	0
District Discretionary Equalisation Development Grant	33,417	33,417	0	0%	0
Total Revenues Shares	554,885	554,885	29,094	5%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	353,840	353,840	68,719	19%	0
Non Wage	167,628	167,628	28,037	17%	0
Development Expenditure					
Domestic Development	33,417	33,417	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	554,885	554,885	96,756	17%	0
C: Unspent Balances					
Recurrent Balances			-67,662		
Wage			-67,662		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-67,662		

N / A

VOTE: 911 Ntungamo District

Quarter 4

SECTION B : Summary by Department

VOTE: 911 Ntungamo District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	194,330	194,330	29,154	15%	0
District Unconditional Grant Non-Wage	20,000	20,000	0	0%	0
District Unconditional Grant Wage	164,330	164,330	29,154	18%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	194,330	194,330	29,154	15%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	164,330	164,330	29,154	18%	0
Non Wage	30,000	30,000	5,020	17%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	194,330	194,330	34,174	18%	0
C: Unspent Balances					
Recurrent Balances			-5,020		
Wage			0		
Non Wage			-5,020		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-5,020		

N / A

VOTE: 911 Ntungamo District

Quarter 4

SECTION B : Summary by Department

VOTE: 911 Ntungamo District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	105,239	105,239	19,477	19%	0
District Unconditional Grant Wage	87,957	87,957	15,156	17%	0
Programme Conditional Grant - Non Wage Recurrent	17,282	17,282	4,321	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	105,239	105,239	19,477	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	87,957	87,957	15,156	17%	0
Non Wage	17,282	17,282	4,302	25%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	105,239	105,239	19,458	18%	0
C: Unspent Balances					
Recurrent Balances			19		
Wage			0		
Non Wage			19		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19		

N / A

VOTE: 911 Ntungamo District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

VOTE: 911 Ntungamo District

Quarter 4

Department: 010 Administration

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,533,979	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	0
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	5,900	0
221003 Staff Training	15,000	0
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	6,000	0
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	4,200	0
223004 Guard and Security services	7,200	0
223005 Electricity	10,000	0
223006 Water	4,873	0
227001 Travel inland	103,180	0
227004 Fuel, Lubricants and Oils	38,000	0
228001 Maintenance-Buildings and Structures	24,820	0
228002 Maintenance-Transport Equipment	19,200	0
228004 Maintenance-Other Fixed Assets	6,500	0
263301 District Unconditional Grant-Non Wage	67,525	0
263303 District Discretionary Development Equalization Grant	65,252	0
263402 Transfer to Other Government Units	200,000	0
273104 Pension	1,666,996	0
273105 Gratuity	1,280,082	0
352880 Salary Arrears Budgeting	142,320	0
352881 Pension and Gratuity Arrears Budgeting	97,784	0
Total for Budget Output	5,311,511	0
Wage	1,533,979	0
Non-Wage	3,497,279	0
GoU Dev	280,252	0

VOTE: 911 Ntungamo District

Quarter 4

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,629,623	0

VOTE: 911 Ntungamo District

Quarter 4

Wage	1,533,979	0
Non-Wage	4,442,181	0
GoU Dev	653,463	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
NA		
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits		
NA		

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

VOTE: 911 Ntungamo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	396,097	0
211105 Ex-Gratia for Political leaders.	143,701	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,468	0
211107 Boards, Committees and Council Allowances	49,089	0
221004 Recruitment Expenses	2,000	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	5,620	0
227001 Travel inland	209,091	0
227004 Fuel, Lubricants and Oils	42,200	0
228002 Maintenance-Transport Equipment	8,500	0
Total for Budget Output	951,766	0
Wage	396,097	0
Non-Wage	555,669	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	951,766	0
Wage	396,097	0
Non-Wage	555,669	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,465,153	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,095	0
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	10,601	0
222001 Information and Communication Technology Services.	11,655	0
227001 Travel inland	121,503	0
227004 Fuel, Lubricants and Oils	57,254	0
228002 Maintenance-Transport Equipment	3,242	0
312139 Other Structures - Acquisition	371,250	0
Total for Budget Output	2,122,353	0
Wage	1,465,153	0
Non-Wage	225,200	0
GoU Dev	432,000	0
Ext Finance	0	0
Total for Department	2,122,353	0
Wage	1,465,153	0
Non-Wage	225,200	0
GoU Dev	432,000	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,093,924	0
227001 Travel inland	204,981	0
312121 Non-Residential Buildings - Acquisition	1,814,958	0
Total for Budget Output	13,113,863	0
Wage	11,093,924	0
Non-Wage	0	0
GoU Dev	1,814,958	0
Ext Finance	204,981	0
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,052,669	0
Total for Budget Output	1,052,669	0
Wage	0	0
Non-Wage	1,052,669	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
N / A		

VOTE: 911 Ntungamo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,262,537	0
Total for Budget Output	2,262,537	0
Wage	0	0
Non-Wage	2,262,537	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	452,532	0
Total for Budget Output	452,532	0
Wage	0	0
Non-Wage	452,532	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,881,601	0
Wage	11,093,924	0
Non-Wage	3,767,738	0
GoU Dev	1,814,958	0
Ext Finance	204,981	0

VOTE: 911 Ntungamo District

Quarter 4

Department: 060 Education

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

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

Budget Output: 320162 Capitation (Primary)

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

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

VOTE: 911 Ntungamo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,598,871	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 911 Ntungamo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	52,887	0
Total for Budget Output	52,887	0
Wage	0	0
Non-Wage	52,887	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

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

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,218,773	0
263308 Sector Conditional Grant (Non-Wage)	1,740,120	0
Total for Budget Output	10,958,893	0
Wage	9,218,773	0
Non-Wage	1,740,120	0
GoU Dev	0	0

VOTE: 911 Ntungamo District

Quarter 4

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 911 Ntungamo District

Quarter 4

Department: 060 Education

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

Budget Output: 000034 Education and Skills Development

N / A

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

Budget Output: 010008 Capacity Strengthening

VOTE: 911 Ntungamo District

Quarter 4

Department: 060 Education

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

NA

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

Budget Output: 320014 Examinations and Assessments

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

NA

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

Budget Output: 320016 Management of Education Services

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

The department managed to pay 3 months' salary to departmental staff, Inspection and Monitoring of Primary Schools and Secondary schools, across the district, Monitoring and inspection reports compiled, 3rd Quarter budget performance report prepared,

Inadequate transport means for both management and inspectorate, Lack of adequate office space, Inadequate funding for inspectorate,

VOTE: 911 Ntungamo District

Quarter 4

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

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

NA

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

NA

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

VOTE: 911 Ntungamo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	34,818,019	0
	Wage	25,138,996	0
	Non-Wage	5,696,542	0
	GoU Dev	3,799,335	0
	Ext Finance	183,147	0

VOTE: 911 Ntungamo District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	340,000	0
228002 Maintenance-Transport Equipment	40,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	850,000	0
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 911 Ntungamo District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

NA

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

VOTE: 911 Ntungamo District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	76,683	0
227004 Fuel, Lubricants and Oils	20,000	0
263310 Sector Development Grant	648,006	0
Total for Budget Output	744,689	0
Wage	0	0
Non-Wage	96,683	0
GoU Dev	648,006	0
Ext Finance	0	0
Total for Department	744,689	0
Wage	0	0
Non-Wage	96,683	0
GoU Dev	648,006	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

Salaries for staff shall be paid Physical restoration of degraded sections of wetland (100 hectares to be restored) 2 land tittles to be processed for Government Land. Four Physical planning committees to be held Procurement of fuel and stationery for the department. Wetland compliance monitoring shall be carried out quarterly Improvement notices shall be served to wetland encroachers Environment focal persons trained on agents on wetland management. Production and natural resources committee facilitated for monitoring Dec committee facilitated to monitor natural resources activities. Tonner for department procured. Projects screened for UGIFT and Environment social and management plan formulated. Training of farmers on agro-forestry for sustainable development. Procurement of 5000 tree seedlings.

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

VOTE: 911 Ntungamo District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Budget Output: 140035 Land Information Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,700	0
227004 Fuel, Lubricants and Oils	1,300	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	725,853	0
Wage	578,656	0
Non-Wage	127,196	0
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 4

Department: 100 Community Based Services

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	438,448	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	231,000	0
221002 Workshops, Meetings and Seminars	251,028	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	8,000	0
227001 Travel inland	508,913	0
227004 Fuel, Lubricants and Oils	52,076	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	1,505,465	0
Wage	438,448	0
Non-Wage	443,989	0

VOTE: 911 Ntungamo District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	623,0280
	Total for Department	1,509,4650
	Wage	438,4480
	Non-Wage	447,9890
	GoU Dev	00
	Ext Finance	623,0280

VOTE: 911 Ntungamo District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		

5 Staff paid Monthly Salaries, 1 Data collection Exercises conducted, Annual Workplan and Budget prepared and submitted, Performance Contract prepared and Submitted, Government Projects and Programmes monitored and supervised, 3 Planning meetings conducted.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	353,840	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	0
221009 Welfare and Entertainment	16,000	0
221011 Printing, Stationery, Photocopying and Binding	28,000	0
221012 Small Office Equipment	7,694	0
224006 Food Supplies	6,000	0
225204 Monitoring and Supervision of capital work	13,625	0
227001 Travel inland	67,727	0
227004 Fuel, Lubricants and Oils	28,000	0
228001 Maintenance-Buildings and Structures	6,000	0
Total for Budget Output	554,885	0
Wage	353,840	0
Non-Wage	167,628	0
GoU Dev	33,417	0
Ext Finance	0	0
Total for Department	554,885	0
Wage	353,840	0
Non-Wage	167,628	0
GoU Dev	33,417	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	164,330	0
227001 Travel inland	30,000	0
Total for Budget Output	194,330	0
Wage	164,330	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	194,330	0
Wage	164,330	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	87,957	0
227001 Travel inland	17,282	0
Total for Budget Output	105,239	0
Wage	87,957	0
Non-Wage	17,282	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,239	0
Wage	87,957	0
Non-Wage	17,282	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 14 Public Sector Transformation

VOTE: 911 Ntungamo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,533,979	364,134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	1,937
212103 Incapacity benefits (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	5,900	0
221003 Staff Training	15,000	0
221007 Books, Periodicals & Newspapers	600	150
221009 Welfare and Entertainment	6,000	1,500
221012 Small Office Equipment	300	75
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	4,200	1,050
223004 Guard and Security services	7,200	1,390
223005 Electricity	10,000	1,500
223006 Water	4,873	0
227001 Travel inland	103,180	34,413
227004 Fuel, Lubricants and Oils	38,000	3,999
228001 Maintenance-Buildings and Structures	24,820	2,570
228002 Maintenance-Transport Equipment	19,200	4,701
228004 Maintenance-Other Fixed Assets	6,500	1,235
263301 District Unconditional Grant-Non Wage	67,525	16,872
263303 District Discretionary Development Equalization Grant	65,252	0
263402 Transfer to Other Government Units	200,000	0
273104 Pension	1,666,996	905,168

VOTE: 911 Ntungamo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	1,280,082	0
352880 Salary Arrears Budgeting	142,320	0
352881 Pension and Gratuity Arrears Budgeting	97,784	0
Total for Budget Output	5,311,511	1,340,693
Wage	1,533,979	364,134
Non-Wage	3,497,279	976,559
GoU Dev	280,252	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 911 Ntungamo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	196,171
Total for Budget Output	0	196,171
Wage	0	0
Non-Wage	0	196,171
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,629,623	1,536,864
Wage	1,533,979	364,134
Non-Wage	4,442,181	1,172,731
GoU Dev	653,463	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

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

Salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	342,738	85,401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,046
221007 Books, Periodicals & Newspapers	20	5
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	370	93
221011 Printing, Stationery, Photocopying and Binding	39,753	12,122
221012 Small Office Equipment	430	108
227001 Travel inland	24,904	6,426
227004 Fuel, Lubricants and Oils	34,808	6,170
228002 Maintenance-Transport Equipment	3,891	0
263402 Transfer to Other Government Units	1,175,852	17,997
Total for Budget Output	1,628,167	129,368
Wage	342,738	85,401
Non-Wage	1,285,429	43,967
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,628,167	129,368

VOTE: 911 Ntungamo District

Quarter 4

Wage	342,738	85,401
Non-Wage	1,285,429	43,967
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 4

Department: 030 Statutory bodies

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	396,097	92,768
211105 Ex-Gratia for Political leaders.	143,701	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,468	13,271
211107 Boards, Committees and Council Allowances	49,089	9,889
221004 Recruitment Expenses	2,000	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	3,057
222001 Information and Communication Technology Services.	5,620	1,355
227001 Travel inland	209,091	31,311
227004 Fuel, Lubricants and Oils	42,200	10,200
228002 Maintenance-Transport Equipment	8,500	1,000
Total for Budget Output	951,766	162,851
Wage	396,097	92,768
Non-Wage	555,669	70,083
GoU Dev	0	0
Ext Finance	0	0
Total for Department	951,766	162,851
Wage	396,097	92,768
Non-Wage	555,669	70,083
GoU Dev	0	0

VOTE: 911 Ntungamo District

Quarter 4

Ext Finance	0	0
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VOTE: 911 Ntungamo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000006 Planning and Budgeting services		
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	1,465,153	364,710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,095	13,283
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	10,601	0
222001 Information and Communication Technology Services.	11,655	100
227001 Travel inland	121,503	0
227004 Fuel, Lubricants and Oils	57,254	0
228002 Maintenance-Transport Equipment	3,242	0
312139 Other Structures - Acquisition	371,250	0
Total for Budget Output	2,122,353	378,092
Wage	1,465,153	364,710
Non-Wage	225,200	12,758
GoU Dev	432,000	625
Ext Finance	0	0
Total for Department	2,122,353	378,092
Wage	1,465,153	364,710
Non-Wage	225,200	12,758
GoU Dev	432,000	625
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
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	11,093,924	2,761,423
227001 Travel inland	204,981	0
312121 Non-Residential Buildings - Acquisition	1,814,958	0
Total for Budget Output	13,113,863	2,761,423
Wage	11,093,924	2,761,423
Non-Wage	0	0
GoU Dev	1,814,958	0
Ext Finance	204,981	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

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

637 health workers paid their salaries

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)	1,052,669	256,038
Total for Budget Output	1,052,669	256,038
Wage	0	0
Non-Wage	1,052,669	256,038
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,262,537	19,674
Total for Budget Output	2,262,537	19,674
Wage	0	0
Non-Wage	2,262,537	19,674
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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)	452,532	113,133
Total for Budget Output	452,532	113,133
Wage	0	0
Non-Wage	452,532	113,133
GoU Dev	0	0

VOTE: 911 Ntungamo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	16,881,6013,150,268
	Wage	11,093,9242,761,423
	Non-Wage	3,767,738388,845
	GoU Dev	1,814,9580
	Ext Finance	204,9810

VOTE: 911 Ntungamo District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Construction of five stance pit latrines in 5 Primary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	5,966
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	18,000	1,652
221011 Printing, Stationery, Photocopying and Binding	5,000	317
221012 Small Office Equipment	29,500	530
221017 Membership dues and Subscription fees.	12,500	100
227001 Travel inland	38,750	12,850
227004 Fuel, Lubricants and Oils	20,000	5,518
228001 Maintenance-Buildings and Structures	1,018,210	8,498
228002 Maintenance-Transport Equipment	16,500	2,607
263402 Transfer to Other Government Units	28,500	0
Total for Budget Output	1,206,960	38,037
Wage	0	0
Non-Wage	461,230	38,037
GoU Dev	745,731	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Construction of Nyabihoko seed secondary school

VOTE: 911 Ntungamo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,733	4,244
263308 Sector Conditional Grant (Non-Wage)	2,586,138	862,024
Total for Budget Output	2,598,871	866,268
Wage	0	0
Non-Wage	2,598,871	866,268
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,942,853	3,735,444
Total for Budget Output	14,942,853	3,735,444
Wage	14,942,853	3,735,444
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,440	12,480
221011 Printing, Stationery, Photocopying and Binding	1,200	318

VOTE: 911 Ntungamo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	150
227001 Travel inland	2,000	667
227004 Fuel, Lubricants and Oils	49,920	16,514
Total for Budget Output	91,360	30,128
Wage	0	0
Non-Wage	91,360	30,128
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	52,887	9,317
Total for Budget Output	52,887	9,317
Wage	0	0
Non-Wage	52,887	9,317
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

2 Seed secondary schools conducted

VOTE: 911 Ntungamo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,053,604	0
Total for Budget Output	3,053,604	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,053,604	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Provision of Scholastic Material to schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,218,773	2,292,307
263308 Sector Conditional Grant (Non-Wage)	1,740,120	580,040
Total for Budget Output	10,958,893	2,872,347
Wage	9,218,773	2,292,307
Non-Wage	1,740,120	580,040
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 911 Ntungamo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	835,673	210,301
Total for Budget Output	835,673	210,301
Wage	835,673	210,301
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	384,634	127,971
Total for Budget Output	384,634	127,971
Wage	0	0
Non-Wage	384,634	127,971
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,747	0

VOTE: 911 Ntungamo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,400	0
221009 Welfare and Entertainment	45,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	35,000	0
227004 Fuel, Lubricants and Oils	75,000	0
Total for Budget Output	183,147	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	183,147	0

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	566
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	4,668	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	7,200	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	74,925	500
227004 Fuel, Lubricants and Oils	90,000	0
Total for Budget Output	234,993	1,066
Wage	0	0
Non-Wage	234,993	1,066
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

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

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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	667
221009 Welfare and Entertainment	5,000	1,667
227001 Travel inland	3,000	1,000
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

PLE and end of year exams conducted in 242 primary schools

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0

VOTE: 911 Ntungamo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	51,947	0
Total for Budget Output	61,947	0
Wage	0	0
Non-Wage	61,947	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

The department managed to pay 12 months' salary to departmental staff, Inspection and Monitoring of Primary Schools and Secondary schools, across the district, Monitoring and inspection reports compiled, four Quarterly budget performance reports prepared,

Inadequate transport means for both management and inspectorate, Lack of adequate office space, Inadequate funding for inspectorate,

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

Budget Output: 320038 Sports Development and Oversight

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

Sports conducted in 242 primary schools

VOTE: 911 Ntungamo District

Quarter 4

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	141,697	31,460
Total for Budget Output	141,697	31,460
Wage	141,697	31,460
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,818,019	7,938,702
Wage	25,138,996	6,269,512
Non-Wage	5,696,542	1,669,190
GoU Dev	3,799,335	0
Ext Finance	183,147	0

VOTE: 911 Ntungamo District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	340,000	0
228002 Maintenance-Transport Equipment	40,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	785
227001 Travel inland	30,000	6,726

VOTE: 911 Ntungamo District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	850,000	129,360
228002 Maintenance-Transport Equipment	100,000	23,400
Total for Budget Output	1,000,000	160,271
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	160,271
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

220km, activities will include bush clearing, desilting of culverts, removal of obstructions, etc

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	360,028	86,885
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	1,081	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	165,609	0
228002 Maintenance-Transport Equipment	33,122	0
263402 Transfer to Other Government Units	530,439	50,000
Total for Budget Output	1,111,279	136,885
Wage	360,028	86,885
Non-Wage	751,251	50,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,511,279	297,156

VOTE: 911 Ntungamo District

Quarter 4

Wage	360,028	86,885
Non-Wage	751,251	50,000
GoU Dev	1,400,000	160,271
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 4

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

The department will construct 10 ferro cement tanks (Kyentama C.O.U Rukoni west,Kibingo II P/S Nyakyera,Kitembe II P/S-Butaare -Ntungamo S/C,Rukanga P/S-Nyabihoko S/C,Kacerere P/S-Rubaare S/C,Ruhaara P/S-Ngoma S/C,Itojo Central P/S-Itojo S/C,Karukwazi C.O.U -Rushebeya-Rweikiniro S/C,Ruhaama SS-Ruhaama S/C,Kafunjo II P/S-Nyakyera S/C) ,Protection of 12 medium springs district wide, Construction of two public latrines in RGCs(Kyafoora hot springs RGC,Rubaare RGC in Rubaare S/C) , Drilling of two production wells in Kizinga-Ngoma S/C and Kyamuhamya-Rubaare S/C, Rehabilitation of Rwoho GFS, Rehabilitation of 17 Boreholes in water stressed sub counties. Quarterly data collection on status of water infrastructure district wide, Formation and training of water user committees, Hand over of sites and Commissioning of water facilities,Sensitisation of communities on water supply, Sanitation and Hygiene practices, Field appraisal of water projects

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	76,683	15,852
227004 Fuel, Lubricants and Oils	20,000	4,992
263310 Sector Development Grant	648,006	0
Total for Budget Output	744,689	20,844
Wage	0	0
Non-Wage	96,683	20,844
GoU Dev	648,006	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 4

Total for Department	744,689	20,844
Wage	0	0
Non-Wage	96,683	20,844
GoU Dev	648,006	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Salaries for staff shall be paid Physical restoration of degraded sections of wetland (100 hectares to be restored) 2 land tittles to be processed for Government Land. Four Physical planning committees to be held Procurement of fuel and stationery for the department. Wetland compliance monitoring shall be carried out quarterly Improvement notices shall be served to wetland encroachers Environment focal persons trained on agents on wetland management. Production and natural resources committee facilitated for monitoring Dec committee facilitated to monitor natural resources activities. Tonner for department procured. Projects screened for UGIFT and Environment social and management plan formulated. Training of farmers on agro-forestry for sustainable development. Procurement of 5000 tree seedlings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	578,656	144,140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,220	3,405
221009 Welfare and Entertainment	13,600	7,100
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	74,645	53,209
227004 Fuel, Lubricants and Oils	25,931	5,000
228002 Maintenance-Transport Equipment	600	600
Total for Budget Output	704,653	213,954
Wage	578,656	144,140
Non-Wage	125,996	69,814
GoU Dev	0	0

VOTE: 911 Ntungamo District

Quarter 4

Department: 090 Natural Resources

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 community trained on HIV/AIDS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

1 landtitle processed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	18,700	0
227004 Fuel, Lubricants and Oils	1,300	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	725,853	213,954
Wage	578,656	144,140
Non-Wage	127,196	69,814
GoU Dev	20,000	0

VOTE: 911 Ntungamo District

Quarter 4

Ext Finance	0	0
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VOTE: 911 Ntungamo District

Quarter 4

Department: 100 Community Based Services

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

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

US\$ Thousand

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	438,448	91,474
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	231,000	0
221002 Workshops, Meetings and Seminars	251,028	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	8,000	1,864
222001 Information and Communication Technology Services.	8,000	2,000
227001 Travel inland	508,913	10,707
227004 Fuel, Lubricants and Oils	52,076	0
228002 Maintenance-Transport Equipment	4,000	1,000

VOTE: 911 Ntungamo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,505,465	108,045
Wage	438,448	91,474
Non-Wage	443,989	16,571
GoU Dev	0	0
Ext Finance	623,028	0
Total for Department	1,509,465	108,045
Wage	438,448	91,474
Non-Wage	447,989	16,571
GoU Dev	0	0
Ext Finance	623,028	0

VOTE: 911 Ntungamo District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Preparation of Quarterly Budget Performance reports prepared and submitted, ,LLG and HLG assessment will be conducted and a report submitted to OPM,31 LLGs will be mentored in planning and budgeting for cross cutting issues ie HIV,Nutritrition,gender,Poverty,Population etc,monthly District Technical Planning Committee meetings will be be held,Monthly Statistics Committee meetings will be held, Quarterly Monitoring visits for projects and programs in the district will be monitored by both planning staff,Finance Committee and the District Executive Committee, , Office Stationary will be procured, ,Policies and guidelines will be Deseminated on a quaterly basis,District State of Affairs will be prepared and submitted to the District Chairperson,Footage allowance will be paid to two support staff,4 departmental computers and printers will be serviced,Data will be collected and analysed for PDM and other programs,HODs will be trained on PBS and cross issues

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

5 Staff paid Monthly Salaries, 1 Data collection Exercises conducted, Annual Workplan and Budget prepared and submitted, Performance Contract prepared and Submitted, Government Projects and Programmes monitored and supervised, 3 Planning meetings conducted.

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	68,719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	1,739
221009 Welfare and Entertainment	16,000	4,000

VOTE: 911 Ntungamo District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	28,000	7,000
221012 Small Office Equipment	7,694	1,302
224006 Food Supplies	6,000	1,500
225204 Monitoring and Supervision of capital work	13,625	3,406
227001 Travel inland	67,727	8,575
227004 Fuel, Lubricants and Oils	28,000	1,739
228001 Maintenance-Buildings and Structures	6,000	515
Total for Budget Output	554,885	98,495
Wage	353,840	68,719
Non-Wage	167,628	29,776
GoU Dev	33,417	0
Ext Finance	0	0
Total for Department	554,885	98,495
Wage	353,840	68,719
Non-Wage	167,628	29,776
GoU Dev	33,417	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	164,330	29,154
227001 Travel inland	30,000	5,020
Total for Budget Output	194,330	34,174
Wage	164,330	29,154
Non-Wage	30,000	5,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	194,330	34,174
Wage	164,330	29,154
Non-Wage	30,000	5,020
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	87,957	15,156
227001 Travel inland	17,282	4,302
Total for Budget Output	105,239	19,458
Wage	87,957	15,156
Non-Wage	17,282	4,302
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,239	19,458
Wage	87,957	15,156
Non-Wage	17,282	4,302
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100	

SubProgramme: 02 Government Structures and Systems

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	75	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	31	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage increase in Audits undertaken.	Percentage	20%	

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	1	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	2	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	40	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	129	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of CSOs and service providers trained	Number	600	

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Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000063 Quality Assurance Systems			
PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector	Number	450	
PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector	Number	527	
Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010518 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	75	
Budget Output: 320059 Emergency Care Services			
PIAP Output : 1203010503 Emergency medical service and referral system;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of EMS cadre recruited	Percentage	60	
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output : 1203011003 Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	79	
Budget Output: 320075 PNFP Commodities			
PIAP Output : 1203011501 Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Guidelines, SOPs/manuals developed	Percentage	75	
Budget Output: 320076 Reproductive and Infant Health Services			
PIAP Output : 1203010301 Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	75	
Budget Output: 320084 Vaccine Administration			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	95	

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	54	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	90	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	2023-2024	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of HIV positive pregnant women initiated on ARVs for	Percentage	100	

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 1203010501 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Blood products available	Percentage	60	

Budget Output: 320005 Blood safety management

PIAP Output : 1203010505 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Blood products available	Percentage	25%	

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Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320051 Adolescent and School Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Adolescent Health policy finalized and disseminated	Percentage	250	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	2023-2024	

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output : 1203011201 Health research & innovation promoted

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
National health research, and innovation agenda in place.	Percentage	15	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials	Number	2000	

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	2100000000	

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Department: 060 Education			
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	600	
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	
PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	
SubProgramme: 04 Labour and employment services			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing TVET institutions equipped with	Number	20	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	10	

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Department: 060 Education

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	87.1	

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
km of Community Access Roads Rehabilitated	Number	28.9	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
km of Community Access Roads Rehabilitated	Number	87.1	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of water user association trained by 2025	Number	80	

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Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	5	
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of degraded wetlands restored	Number	12	
Budget Output: 140035 Land Information Management			
PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of land titles issued	Number	5	
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Service standards and service delivery standards for health	Percentage	95%	
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based violence			
PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	Gender Based Violence cases	

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Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010302 Social care programs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Functional social care and support system in place	Percentage	Elderly persons supported	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	1	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	4	
PIAP Output : 1801051103 Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	50	
Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	130	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of accommodation and restaurant facilities registered,	Number	100	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236859 Ngoma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKYEERA HC III	Nyakyera	Programme Conditional Grant - Non Wage Recurrent		19,080	0
NYABUSHENYI HC II	Ryabushenyi	Programme Conditional Grant - Non Wage Recurrent		7,500	0
NYAKYEERA HC III	Nyakyera	Programme Conditional Grant - Non Wage Recurrent		14,999	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIZINGA P.S	KIZINGA P.S	Programme Conditional Grant - Non Wage Recurrent		17,904	0
Nyakariro P.S	Nyakariro P.S	Programme Conditional Grant - Non Wage Recurrent		7,581	0
KARIISA P.S	KARIISA P.S	Programme Conditional Grant - Non Wage Recurrent		4,754	0
BUGONA P.S	BUGONA P.S	Programme Conditional Grant - Non Wage Recurrent		15,653	0
Ngoma Central School	Ngoma Central School	Programme Conditional Grant - Non Wage Recurrent		12,882	0
BURAMA P.S	BURAMA P.S	Programme Conditional Grant - Non Wage Recurrent		17,532	0
ST. LAWRENCE P.S KAKURA	ST. LAWRENCE P.S KAKURA	Programme Conditional Grant - Non Wage Recurrent		8,492	0
Rukanda P.S.	Rukanda P.S.	Programme Conditional Grant - Non Wage Recurrent		9,255	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236859 Ngoma Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ruhara P.S.	Ruhara P.S.	Programme Conditional Grant - Non Wage Recurrent		15,877	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUYONZA SEED SECONDARY SCHOOL	RUYONZA SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		126,240	0
LCIII: 236860 Kayonza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
mother Francisca lechner rushooka HC IV	Rushooka	Programme Conditional Grant - Non Wage Recurrent		23,385	0
KIGAAGA HC II	Kigaaga	Programme Conditional Grant - Non Wage Recurrent		7,500	0
KAYONZA HC III	Kayoonza	Programme Conditional Grant - Non Wage Recurrent		14,999	0
NGOMA HC III	Ngoma	Programme Conditional Grant - Non Wage Recurrent		14,999	0
NGOMA HC III	Ngoma	Programme Conditional Grant - Non Wage Recurrent		13,330	0
KAYONZA HC III	Kayonza	Programme Conditional Grant - Non Wage Recurrent		17,300	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236860 Kayonza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
mother Francisca lechner rushooka HC IV	Rushooka	Programme Conditional Grant - Non Wage Recurrent		30,199	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamabare Primary School	Nyamabare Primary School	Programme Conditional Grant - Non Wage Recurrent		19,485	0
KABASHEESE P.S	KABASHEESE P.S	Programme Conditional Grant - Non Wage Recurrent		11,245	0
RWAMANYONYI P.S.	RWAMANYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent		9,106	0
KABASHEESHE MOSLEM P.S	KABASHEESHE MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent		7,135	0
Rushooka P.S.	Rushooka P.S.	Programme Conditional Grant - Non Wage Recurrent		21,085	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBATSI HIGH SCHOOL	KIBATSI HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		181,660	0
KABEZI SS	KABEZI SS	Programme Conditional Grant - Non Wage Recurrent		33,960	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236861 Ntungamo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARURUMA HC II	karuruma	Programme Conditional Grant - Non Wage Recurrent		14,999	0
BUTARE HC III	Butaare	Programme Conditional Grant - Non Wage Recurrent		14,999	0
KIYOORA HC II	Kiyooru	Programme Conditional Grant - Non Wage Recurrent		7,500	0
NYARUBARE HC II	Nyarubare	Programme Conditional Grant - Non Wage Recurrent		7,500	0
RUGARAMA HC III	Rugarama	Programme Conditional Grant - Non Wage Recurrent		15,280	0
BUTARE HC III	Butaare	Programme Conditional Grant - Non Wage Recurrent		15,393	0
KARURUMA HC II	Karuruma	Programme Conditional Grant - Non Wage Recurrent		4,613	0
RUGARAMA HC III	Rugarama	Programme Conditional Grant - Non Wage Recurrent		14,999	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUJWA P.S.	MUJWA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,385	0
KAHUNGA P.S	KAHUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		6,837	0
Nyakibigi P.S.	Nyakibigi P.S.	Programme Conditional Grant - Non Wage Recurrent		7,414	0
KINYAMAGYERA P.S	KINYAMAGYERA P.S	Programme Conditional Grant - Non Wage Recurrent		8,585	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236861 Ntungamo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKASHOZI P.S.	NYAKASHOZI P.S.	Programme Conditional Grant - Non Wage Recurrent		15,040	0
BUTARE P.S	BUTARE P.S	Programme Conditional Grant - Non Wage Recurrent		7,190	0
KITEMBE II P.S	KITEMBE II P.S	Programme Conditional Grant - Non Wage Recurrent		7,190	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MURIISA SSS	MURIISA SSS	Programme Conditional Grant - Non Wage Recurrent		73,360	0
LCIII: 236862 Rugarama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEIKINIRO HC III	Rweikiniro	Programme Conditional Grant - Non Wage Recurrent		14,616	0
KISHAMI HC II	Kishami	Programme Conditional Grant - Non Wage Recurrent		6,637	0
KYAFOORA HCII	Kyafoora	Programme Conditional Grant - Non Wage Recurrent		7,500	0
KISHAMI HC II	Kishami	Programme Conditional Grant - Non Wage Recurrent		14,999	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236862 Rugarama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEIKINIRO HC III	Rwekinirp	Programme Conditional Grant - Non Wage Recurrent		14,999	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGONGI P.S	KAGONGI P.S	Programme Conditional Grant - Non Wage Recurrent		6,446	0
Ibaare Primary School	Ibaare Primary School	Programme Conditional Grant - Non Wage Recurrent		6,688	0
RUGARAMA MODEL P.S.	RUGARAMA MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent		6,967	0
KABUYE P.S	KABUYE P.S	Programme Conditional Grant - Non Wage Recurrent		5,795	0
Murambi II. P.S.	Murambi II. P.S.	Programme Conditional Grant - Non Wage Recurrent		13,831	0
KAGYEYO P.S	KAGYEYO P.S	Programme Conditional Grant - Non Wage Recurrent		9,869	0
BUTATURWA P.S	BUTATURWA P.S	Programme Conditional Grant - Non Wage Recurrent		10,594	0
ST. FRANCIS P.S	ST. FRANCIS P.S	Programme Conditional Grant - Non Wage Recurrent		17,662	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236862 Rugarama Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETERS SSS RWERA	ST PETERS SSS RWERA	Programme Conditional Grant - Non Wage Recurrent		107,120	0
LCIII: 236863 Bwongyera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWONGYERA HC III	Bwongyera	Programme Conditional Grant - Non Wage Recurrent		12,683	0
RWANDA HC II	Rwanda	Programme Conditional Grant - Non Wage Recurrent		14,999	0
RWANDA HC II	Rwanda	Programme Conditional Grant - Non Wage Recurrent		3,086	0
BWONGYERA HC III	Bwongyera	Programme Conditional Grant - Non Wage Recurrent		14,999	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHENGAMO P.S	KIHENGAMO P.S	Programme Conditional Grant - Non Wage Recurrent		3,508	0
RWANKOORA P.S.	RWANKOORA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,442	0
Kitojo Primary School	Kitojo Primary School	Programme Conditional Grant - Non Wage Recurrent		19,020	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236864 Rweikiniro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYENJE P.S	KAYENJE P.S	Programme Conditional Grant - Non Wage Recurrent		9,943	0
Rwentoobo P.S	Rwentoobo P.S	Programme Conditional Grant - Non Wage Recurrent		8,920	0
KATAHOOKA P.S	KATAHOOKA P.S	Programme Conditional Grant - Non Wage Recurrent		11,320	0
Murambi P.S.	Murambi P.S.	Programme Conditional Grant - Non Wage Recurrent		18,127	0
KIBEHO P.S	KIBEHO P.S	Programme Conditional Grant - Non Wage Recurrent		12,473	0
LCIII: 236865 Rwashamaire Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWASHAMAIRE HC IV	Rwashamaire	Programme Conditional Grant - Non Wage Recurrent		74,997	0
RWASHAMAIRE HC IV	Rwashamaire	Programme Conditional Grant - Non Wage Recurrent		43,289	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITUNGA P.S	KITUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		27,138	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236865 Rwashamaire Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. FRANCIS P.S.	ST. FRANCIS P.S.	Programme Conditional Grant - Non Wage Recurrent		17,662	0
LCIII: 236866 Ruhaama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWOHO HC III	Rwoho	Programme Conditional Grant - Non Wage Recurrent		14,999	0
KYAMWASHA HC II	Kyamwasha	Programme Conditional Grant - Non Wage Recurrent		8,580	0
KYAMWASHA HC II	Kyamwasha	Programme Conditional Grant - Non Wage Recurrent		14,999	0
RWOHO HC III	Rwoho	Programme Conditional Grant - Non Wage Recurrent		3,780	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwamwire P.S.	Rwamwire P.S.	Programme Conditional Grant - Non Wage Recurrent		10,724	0
Rwengoma P.S.	Rwengoma P.S.	Programme Conditional Grant - Non Wage Recurrent		7,395	0
NYAKIKA P.S.	NYAKIKA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,843	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236866 Ruhaama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEMIRONKO RUHAAMA P.S	KEMIRONKO RUHAAMA P.S	Programme Conditional Grant - Non Wage Recurrent		11,468	0
MUSHASHA P.S	MUSHASHA P.S	Programme Conditional Grant - Non Wage Recurrent		14,575	0
KATOJO P.S	KATOJO P.S	Programme Conditional Grant - Non Wage Recurrent		13,328	0
Ruhaama P.S.	Ruhaama P.S.	Programme Conditional Grant - Non Wage Recurrent		10,483	0
KAHUNGYE P.S	KAHUNGYE P.S	Programme Conditional Grant - Non Wage Recurrent		9,701	0
Nyakahita P.S.	Nyakahita P.S.	Programme Conditional Grant - Non Wage Recurrent		10,724	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEIKINIRO S S	RWEIKINIRO S S	Programme Conditional Grant - Non Wage Recurrent		74,820	0
LCIII: 236867 Nyakyera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATARAKA P.S	KATARAKA P.S	Programme Conditional Grant - Non Wage Recurrent		11,431	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236867 Nyakyera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakasa P.S.	Nyakasa P.S.	Programme Conditional Grant - Non Wage Recurrent		13,533	0
Rwembirizi P.S.	Rwembirizi P.S.	Programme Conditional Grant - Non Wage Recurrent		11,152	0
RUSA P.S	RUSA P.S	Programme Conditional Grant - Non Wage Recurrent		8,511	0
NGOMA I P/S	NGOMA I P/S	Programme Conditional Grant - Non Wage Recurrent		14,482	0
KAFUNJO II P.S	KAFUNJO II P.S	Programme Conditional Grant - Non Wage Recurrent		7,469	0
IHUNGA P.S	IHUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,135	0
KIYOORA P.S	KIYOORA P.S	Programme Conditional Grant - Non Wage Recurrent		6,874	0
LCIII: 236868 Ihunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IHUNGA HC II	Ihunga	Programme Conditional Grant - Non Wage Recurrent		14,999	0
RUKONI HC III	Rukoni	Programme Conditional Grant - Non Wage Recurrent		14,999	0
KITONDO HC III	Kitondo	Programme Conditional Grant - Non Wage Recurrent		17,034	0
BUHANAMA HC III	Buhanama	Programme Conditional Grant - Non Wage Recurrent		2,961	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236868 Ihunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITONDO HC III	Kitondo	Programme Conditional Grant - Non Wage Recurrent		14,999	0
BUHANAMA HC III	Buhanama	Programme Conditional Grant - Non Wage Recurrent		14,999	0
IHUNGA HC II	Ihunga	Programme Conditional Grant - Non Wage Recurrent		3,040	0
NYONGOZI HC II	Nyongozi	Programme Conditional Grant - Non Wage Recurrent		7,500	0
RUKONI HC III	Rukoni	Programme Conditional Grant - Non Wage Recurrent		21,935	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMIREMBE P.S.	NAMIREMBE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,733	0
KYENKUKU P.S	KYENKUKU P.S	Programme Conditional Grant - Non Wage Recurrent		9,292	0
KYAMAJUMBA P.S	KYAMAJUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		9,534	0
KAKWANZI P.S	KAKWANZI P.S	Programme Conditional Grant - Non Wage Recurrent		9,218	0
NYAKAYENJE P.S.	NYAKAYENJE P.S.	Programme Conditional Grant - Non Wage Recurrent		6,279	0
BUTANDA P.S	BUTANDA P.S	Programme Conditional Grant - Non Wage Recurrent		17,011	0
KABASHEKI P.S	KABASHEKI P.S	Programme Conditional Grant - Non Wage Recurrent		7,897	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236868 Ihunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKO P.S	KAKO P.S	Programme Conditional Grant - Non Wage Recurrent		8,976	0
LCIII: 236870 Rukoni West Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGOMERO P.S	KIGOMERO P.S	Programme Conditional Grant - Non Wage Recurrent		13,886	0
KANONKO P.S	KANONKO P.S	Programme Conditional Grant - Non Wage Recurrent		12,529	0
LCIII: 236871 Kagarama Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST LUCIA KAGAMBA	Kagamba	Programme Conditional Grant - Non Wage Recurrent		16,084	0
ST LUCIA KAGAMBA	Kagamba	Programme Conditional Grant - Non Wage Recurrent		12,433	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236872 Rubaare Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBAARE HC IV (HSD)	Rubaare	Programme Conditional Grant - Non Wage Recurrent		47,590	0
RUBAARE HC IV (HSD)	Rubaare	Programme Conditional Grant - Non Wage Recurrent		74,997	0
LCIII: 236873 Rubaare Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAFUNJO HC III	Kafunjo	Programme Conditional Grant - Non Wage Recurrent		4,052	0
KAFUNJO HC III	Kafunjo	Programme Conditional Grant - Non Wage Recurrent		14,999	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rugongi P.S.	Rugongi P.S.	Programme Conditional Grant - Non Wage Recurrent		3,210	0
NYARWANYA P.S.	NYARWANYA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,399	0
KAKUNGU P.S	KAKUNGU P.S	Programme Conditional Grant - Non Wage Recurrent		12,808	0
Rwakibira P.S	Rwakibira P.S	Programme Conditional Grant - Non Wage Recurrent		13,812	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236873 Rubaare Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACERERE P.S	KACERERE P.S	Programme Conditional Grant - Non Wage Recurrent		9,329	0
Rwere P.S.	Rwere P.S.	Programme Conditional Grant - Non Wage Recurrent		9,236	0
OMUNGYENYI P.S.	OMUNGYENYI P.S.	Programme Conditional Grant - Non Wage Recurrent		11,822	0
KIYOMBERA MOSLEM P.S	KIYOMBERA MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent		8,046	0
Ruyonza P.S.	Ruyonza P.S.	Programme Conditional Grant - Non Wage Recurrent		11,710	0
BWIZIBWERA P.S	BWIZIBWERA P.S	Programme Conditional Grant - Non Wage Recurrent		7,823	0
Nyanga P.S.	Nyanga P.S.	Programme Conditional Grant - Non Wage Recurrent		9,608	0
BIKONOKA COMMUNITY SCHOOL	BIKONOKA COMMUNITY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		6,000	0
LCIII: 236874 Kitwe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITWE HC IV	Kitwe	Programme Conditional Grant - Non Wage Recurrent		74,997	0
KITWE HC IV	Kitwe	Programme Conditional Grant - Non Wage Recurrent		52,042	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236874 Kitwe Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitwe I Primary School	Kitwe I Primary School	Programme Conditional Grant - Non Wage Recurrent		18,016	0
ST. JUDE P.S	ST. JUDE P.S	Programme Conditional Grant - Non Wage Recurrent		7,581	0
LCIII: 236875 Kibatsi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMABONDO HC II	Rwamabondo	Programme Conditional Grant - Non Wage Recurrent		7,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KONYO P.S	KONYO P.S	Programme Conditional Grant - Non Wage Recurrent		7,116	0
OMURUBAARE P.S	OMURUBAARE P.S	Programme Conditional Grant - Non Wage Recurrent		7,581	0
Rwera II P.S	Rwera II P.S	Programme Conditional Grant - Non Wage Recurrent		6,335	0
KIGARAMA P.S	KIGARAMA P.S	Programme Conditional Grant - Non Wage Recurrent		5,609	0
RUKONI P.S.	RUKONI P.S.	Programme Conditional Grant - Non Wage Recurrent		17,272	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236875 Kibatsi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwesingo P.S.	Rwesingo P.S.	Programme Conditional Grant - Non Wage Recurrent		13,087	0
KYENTAMA P.S	KYENTAMA P.S	Programme Conditional Grant - Non Wage Recurrent		14,240	0
Rubingo P.S.	Rubingo P.S.	Programme Conditional Grant - Non Wage Recurrent		11,785	0
Rukarango P.S.	Rukarango P.S.	Programme Conditional Grant - Non Wage Recurrent		9,422	0
KISHUNJURE P.S	KISHUNJURE P.S	Programme Conditional Grant - Non Wage Recurrent		5,609	0
LCIII: 236876 Nyabihoko Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGOMBA HC II	N gomba	Programme Conditional Grant - Non Wage Recurrent		7,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARURUMA P.S	KARURUMA P.S	Programme Conditional Grant - Non Wage Recurrent		6,465	0
KATOOMA P.S	KATOOMA P.S	Programme Conditional Grant - Non Wage Recurrent		12,659	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236876 Nyabihoko Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nkongoro P.S.	Nkongoro P.S.	Programme Conditional Grant - Non Wage Recurrent		10,929	0
KIRAMA P.S	KIRAMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,525	0
BUSHAMBA P.S	BUSHAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		7,060	0
Rukanga P.S.	Rukanga P.S.	Programme Conditional Grant - Non Wage Recurrent		12,529	0
KABUMBA P.S	KABUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		9,106	0
Rwensinga P.S.	Rwensinga P.S.	Programme Conditional Grant - Non Wage Recurrent		11,041	0
KANYAMPUMO P.S	KANYAMPUMO P.S	Programme Conditional Grant - Non Wage Recurrent		9,199	0
LCIII: 236877 Itojo Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ITOJO HOSPITAL DELEGATED FUND	Itojo Hospital	Programme Conditional Grant - Non Wage Recurrent		452,532	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236877 Itojo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakabungo II P.S.	Nyakabungo II P.S.	Programme Conditional Grant - Non Wage Recurrent		3,359	0
KIKUNYU P.S	KIKUNYU P.S	Programme Conditional Grant - Non Wage Recurrent		7,209	0
Kacwambiro Primary School	Kacwambiro Primary School	Programme Conditional Grant - Non Wage Recurrent		4,810	0
RUHANGA S.D.A. P.S.	RUHANGA S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		5,795	0
MPANGA SDA P.S	MPANGA SDA P.S	Programme Conditional Grant - Non Wage Recurrent		4,177	0
Ruhanga Boys P.S.	Ruhanga Boys P.S.	Programme Conditional Grant - Non Wage Recurrent		6,539	0
Rwempiri P.S	Rwempiri P.S	Programme Conditional Grant - Non Wage Recurrent		5,479	0
Itojo Boys Primary School	Itojo Boys Primary School	Programme Conditional Grant - Non Wage Recurrent		5,870	0
ITOJO CENTRAL P.S	ITOJO CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent		8,790	0
KABINGO II P.S	KABINGO II P.S	Programme Conditional Grant - Non Wage Recurrent		10,669	0
LCIII: 236878 Rukoni East Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHANGA PUBLIC SCHOOL	KIHANGA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,696	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236878 Rukoni East Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRUNGU P.S	KIRUNGU P.S	Programme Conditional Grant - Non Wage Recurrent		8,288	0
KAAHI P.S	KAAHI P.S	Programme Conditional Grant - Non Wage Recurrent		7,265	0
KABUTONDO P.S	KABUTONDO P.S	Programme Conditional Grant - Non Wage Recurrent		7,153	0
NYAKIBAARE P.S.	NYAKIBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,473	0
LCIII: 273739 Nyamukana Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ITERERO HC II	Iterero	Programme Conditional Grant - Non Wage Recurrent		7,500	0
LCIII: 273741 Rwentobo-Rwahi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAINA HC III	Kaina	Programme Conditional Grant - Non Wage Recurrent		14,999	0
KAINA HC III	Kaina	Programme Conditional Grant - Non Wage Recurrent		2,925	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABURIZA HC II	Rubaare	Programme Conditional Grant - Non Wage Recurrent		7,500	0
RUHAAMA HC III	Ruhaama	Programme Conditional Grant - Non Wage Recurrent		14,999	0
NYANGA HC II	Nyanga	Programme Conditional Grant - Non Wage Recurrent		14,999	0
RUKARANGO HC II	Rukarango	Programme Conditional Grant - Non Wage Recurrent		7,500	0
NYAKIBIGI HC II	Nyakibigi	Programme Conditional Grant - Non Wage Recurrent		7,500	0
RUHAAMA HC III	Ruhaama	Programme Conditional Grant - Non Wage Recurrent		15,507	0
NYANGA HC II	Nyanga	Programme Conditional Grant - Non Wage Recurrent		3,335	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwera Mixed P.S.	Rwera Mixed	Programme Conditional Grant - Non Wage Recurrent		6,698	0
MURIISA P.S.	MURIISA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,290	0
Nyakitabire P.S.	Nyakitabire P.S.	Programme Conditional Grant - Non Wage Recurrent		11,041	0
KYAMUGASHE P.S	KYAMUGASHE P.S	Programme Conditional Grant - Non Wage Recurrent		7,581	0
KYAMWASHA P.S.	KYAMWASHA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,134	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATENGA P.S	KATENGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,655	0
Nyaburiza P.S.	Nyaburiza P.S.	Programme Conditional Grant - Non Wage Recurrent		16,602	0
Rubaare Muslim T/School	Rubaare Muslim T/School	Programme Conditional Grant - Non Wage Recurrent		9,720	0
MITOOMA P.S	MITOOMA P.S	Programme Conditional Grant - Non Wage Recurrent		6,967	0
KINYABUKANGA P.S	KINYABUKANGA P.S	Programme Conditional Grant - Non Wage Recurrent		9,348	0
Nyabugando P.S.	Nyabugando P.S.	Programme Conditional Grant - Non Wage Recurrent		11,785	0
KITEMBE P.S	KITEMBE P.S	Programme Conditional Grant - Non Wage Recurrent		8,511	0
KABUNGO I P.S	KABUNGO I P.S	Programme Conditional Grant - Non Wage Recurrent		12,789	0
KYABASHENYI P.S	KYABASHENYI P.S	Programme Conditional Grant - Non Wage Recurrent		15,932	0
MITOOMA II P.S	MITOOMA II P.S	Programme Conditional Grant - Non Wage Recurrent		18,127	0
NYAMRINDIRA P.S	NYAMRINDIRA P.S	Programme Conditional Grant - Non Wage Recurrent		13,366	0
KAGYEZI P.S	KAGYEZI P.S	Programme Conditional Grant - Non Wage Recurrent		13,012	0
KAKOKI P.S	KAKOKI P.S	Programme Conditional Grant - Non Wage Recurrent		10,352	0
Nyongozi P.S.	Nyongozi P.S.	Programme Conditional Grant - Non Wage Recurrent		10,650	0
KASHANDA P.S	KASHANDA P.S	Programme Conditional Grant - Non Wage Recurrent		9,088	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwamahwa P.S.	Rwamahwa P.S.	Programme Conditional Grant - Non Wage Recurrent		8,641	0
KAHENDA P.S	KAHENDA P.S	Programme Conditional Grant - Non Wage Recurrent		10,427	0
KIHUMURO P.S	KIHUMURO P.S	Programme Conditional Grant - Non Wage Recurrent		9,125	0
KAKINDO P.S	KAKINDO P.S	Programme Conditional Grant - Non Wage Recurrent		4,958	0
Kitojo Community P/S	Kitojo Community P/S	Programme Conditional Grant - Non Wage Recurrent		7,488	0
Nyakigongo P.S.	Nyakigongo P.S.	Programme Conditional Grant - Non Wage Recurrent		12,975	0
KYARUHUGA P.S	KYARUHUGA P.S	Programme Conditional Grant - Non Wage Recurrent		9,943	0
RWEMBOGO P.S.	RWEMBOGO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,169	0
BUJUZYA P.S	BUJUZYA P.S	Programme Conditional Grant - Non Wage Recurrent		5,554	0
IGORORA II P.S	IGORORA II P.S	Programme Conditional Grant - Non Wage Recurrent		15,226	0
KAHIJA P.S	KAHIJA P.S	Programme Conditional Grant - Non Wage Recurrent		13,645	0
Nyarubare	Nyarubare	Programme Conditional Grant - Non Wage Recurrent		5,665	0
KAFUNJO P.S	KAFUNJO P.S	Programme Conditional Grant - Non Wage Recurrent		18,350	0
KAHENGYE P.S	KAHENGYE P.S	Programme Conditional Grant - Non Wage Recurrent		17,569	0
NYAMABARE P.S	NYAMABARE P.S	Programme Conditional Grant - Non Wage Recurrent		12,417	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rutunguru P.S.	Rutunguru P.S.	Programme Conditional Grant - Non Wage Recurrent		11,803	0
NYAMATEETE P.S.	NYAMATEETE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,766	0
Nyakisa	Nyakisa	Programme Conditional Grant - Non Wage Recurrent		13,403	0
ITERERO P.S	ITERERO P.S	Programme Conditional Grant - Non Wage Recurrent		9,441	0
KAMAHURI P.S	KAMAHURI P.S	Programme Conditional Grant - Non Wage Recurrent		15,672	0
Ibaare I P/School	Ibaare I P/School	Programme Conditional Grant - Non Wage Recurrent		5,237	0
Rubaare Central School	Rubaare Central School	Programme Conditional Grant - Non Wage Recurrent		8,864	0
NGOMBA II P.S.	NGOMBA II P.S.	Programme Conditional Grant - Non Wage Recurrent		9,739	0
Nyakyera P.S.	Nyakyera P.S.	Programme Conditional Grant - Non Wage Recurrent		15,374	0
RUKOMA P.S.	RUKOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,603	0
BUHIGA P.S	BUHIGA P.S	Programme Conditional Grant - Non Wage Recurrent		9,906	0
KAKANENA P.S	KAKANENA P.S	Programme Conditional Grant - Non Wage Recurrent		9,534	0
Bakihareire Primary School	Bakihareire Primary School	Programme Conditional Grant - Non Wage Recurrent		17,606	0
KAMUNYIGA P.S	KAMUNYIGA P.S	Programme Conditional Grant - Non Wage Recurrent		6,353	0
KATOMI P.S	KATOMI P.S	Programme Conditional Grant - Non Wage Recurrent		22,312	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICECE P.S	KICECE P.S	Programme Conditional Grant - Non Wage Recurrent		11,487	0
RUTAHWEIRE P.S.	RUTAHWEIRE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,711	0
Rubanga P.S.	Rubanga P.S.	Programme Conditional Grant - Non Wage Recurrent		6,744	0
KISHARIRO P.S	KISHARIRO P.S	Programme Conditional Grant - Non Wage Recurrent		10,166	0
BUKIRO P.S	BUKIRO P.S	Programme Conditional Grant - Non Wage Recurrent		4,307	0
Ruhanga P.S.	Ruhanga P.S.	Programme Conditional Grant - Non Wage Recurrent		6,967	0
NYAKAKONGI C/S	NYAKAKONGI C/S	Programme Conditional Grant - Non Wage Recurrent		8,920	0
Ruzinga P.S.	Ruzinga P.S.	Programme Conditional Grant - Non Wage Recurrent		7,637	0
BWONGYERA P.S	BWONGYERA P.S	Programme Conditional Grant - Non Wage Recurrent		8,995	0
Rwamabondo P.S.	Rwamabondo P.S.	Programme Conditional Grant - Non Wage Recurrent		5,926	0
Mutanoga P.S.	Mutanoga P.S.	Programme Conditional Grant - Non Wage Recurrent		16,044	0
KIBARE P.S	KIBARE P.S	Programme Conditional Grant - Non Wage Recurrent		12,529	0
KIBINGO II P.S	KIBINGO II P.S	Programme Conditional Grant - Non Wage Recurrent		12,212	0
Nyaruhama S.D.A. P.S.	Nyaruhama S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		6,093	0
MAHWA P.S	MAHWA P.S	Programme Conditional Grant - Non Wage Recurrent		9,664	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYANGA P.S	KAYANGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,004	0
KABOBO P.S	KABOBO P.S	Programme Conditional Grant - Non Wage Recurrent		13,700	0
KABAHIKWE P.S	KABAHIKWE P.S	Programme Conditional Grant - Non Wage Recurrent		6,130	0
KYORUHEGA P.S	KYORUHEGA P.S	Programme Conditional Grant - Non Wage Recurrent		14,798	0
BUKOORA P.S	BUKOORA P.S	Programme Conditional Grant - Non Wage Recurrent		6,260	0
MIRAMA P.S	MIRAMA P.S	Programme Conditional Grant - Non Wage Recurrent		9,478	0
KAHENGYERE P.S	KAHENGYERE P.S	Programme Conditional Grant - Non Wage Recurrent		13,719	0
Buhanama Primary School	Buhanama Primary School	Programme Conditional Grant - Non Wage Recurrent		7,804	0
Ruhega P.S.	Ruhega P.S.	Programme Conditional Grant - Non Wage Recurrent		5,777	0
RWEIBAARE MOSLEM P.S.	RWEIBAARE MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent		8,381	0
KANYERERE P.S	KANYERERE P.S	Programme Conditional Grant - Non Wage Recurrent		8,437	0
NYAMIYAGA P.S	NYAMIYAGA P.S	Programme Conditional Grant - Non Wage Recurrent		6,298	0
MUTANOGA PARENTS P.S	MUTANOGA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		4,177	0
KAHOKO P.S	KAHOKO P.S	Programme Conditional Grant - Non Wage Recurrent		7,786	0
MUSHUNGA P.S.	MUSHUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,227	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKIIKA P.S	KAKIIKA P.S	Programme Conditional Grant - Non Wage Recurrent		9,608	0
Ngomba P.S.	Ngomba P.S.	Programme Conditional Grant - Non Wage Recurrent		10,111	0
BWIHIRA P.S	BWIHIRA P.S	Programme Conditional Grant - Non Wage Recurrent		7,283	0
KITEMBE I P.S	KITEMBE I P.S	Programme Conditional Grant - Non Wage Recurrent		12,603	0
Rujumo	Rujumo	Programme Conditional Grant - Non Wage Recurrent		6,800	0
Kinono Primary School	Kinono Primary School	Programme Conditional Grant - Non Wage Recurrent		8,120	0
BUBAARE P.S	BUBAARE P.S	Programme Conditional Grant - Non Wage Recurrent		8,809	0
Mpaama P.S.	Mpaama P.S.	Programme Conditional Grant - Non Wage Recurrent		12,175	0
KEMISHEGO P.S	KEMISHEGO P.S	Programme Conditional Grant - Non Wage Recurrent		10,780	0
KISHAMI P.S	KISHAMI P.S	Programme Conditional Grant - Non Wage Recurrent		17,160	0
KABUHOME P.S	KABUHOME P.S	Programme Conditional Grant - Non Wage Recurrent		13,198	0
Kabambo P/S	Kabambo P/S	Programme Conditional Grant - Non Wage Recurrent		10,799	0
Nyakibobo P.S.	Nyakibobo P.S.	Programme Conditional Grant - Non Wage Recurrent		11,524	0
KYABWEYARE P.S	KYABWEYARE P.S	Programme Conditional Grant - Non Wage Recurrent		10,297	0
KIBATSI P.S	KIBATSI P.S	Programme Conditional Grant - Non Wage Recurrent		20,080	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwenanura P.S.	Rwenanura P.S.	Programme Conditional Grant - Non Wage Recurrent		8,027	0
KASHARIRA P.S	KASHARIRA P.S	Programme Conditional Grant - Non Wage Recurrent		12,324	0
KASHORO P.S	KASHORO P.S	Programme Conditional Grant - Non Wage Recurrent		9,125	0
Rwamakukuru	Rwamakukuru	Programme Conditional Grant - Non Wage Recurrent		16,156	0
Rweikiniro P.S.	Rweikiniro P.S.	Programme Conditional Grant - Non Wage Recurrent		11,227	0
Nyakabare P.S.	Nyakabare P.S.	Programme Conditional Grant - Non Wage Recurrent		7,711	0
KIBURARA P.S	KIBURARA P.S	Programme Conditional Grant - Non Wage Recurrent		12,082	0
Nyarwina P.S.	Nyarwina P.S.	Programme Conditional Grant - Non Wage Recurrent		5,498	0
KAINA P.S	KAINA P.S	Programme Conditional Grant - Non Wage Recurrent		12,082	0
Kabira Primary School	Kabira Primary School	Programme Conditional Grant - Non Wage Recurrent		11,320	0
KAMURI P.S	KAMURI P.S	Programme Conditional Grant - Non Wage Recurrent		8,120	0
KYENJOJO P.S	KYENJOJO P.S	Programme Conditional Grant - Non Wage Recurrent		7,488	0
MAIZI P.S	MAIZI P.S	Programme Conditional Grant - Non Wage Recurrent		7,079	0
Rwoho P.S.	Rwoho P.S.	Programme Conditional Grant - Non Wage Recurrent		9,218	0
KYAMUTERA P.S	KYAMUTERA P.S	Programme Conditional Grant - Non Wage Recurrent		8,362	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAFOORA P.S	KYAFOORA P.S	Programme Conditional Grant - Non Wage Recurrent		9,832	0
KAGAMBA P.S	KAGAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		13,533	0
Rukukuru P.S.	Rukukuru P.S.	Programme Conditional Grant - Non Wage Recurrent		12,157	0
BITUNTU P.S	BITUNTU P.S	Programme Conditional Grant - Non Wage Recurrent		10,390	0
NKOMERO P.S.	NKOMERO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,897	0
KIBATSI SDA P.S	KIBATSI SDA P.S	Programme Conditional Grant - Non Wage Recurrent		13,719	0
KIZAARA P.S	KIZAARA P.S	Programme Conditional Grant - Non Wage Recurrent		9,794	0
NYAKARAMBI P.S.	NYAKARAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent		13,905	0
KYABWATO P.S	KYABWATO P.S	Programme Conditional Grant - Non Wage Recurrent		12,491	0
KIINA P.S	KIINA P.S	Programme Conditional Grant - Non Wage Recurrent		11,747	0
KABUNGO II P.S	KABUNGO II P.S	Programme Conditional Grant - Non Wage Recurrent		17,551	0
IHEMA P.S	IHEMA P.S	Programme Conditional Grant - Non Wage Recurrent		13,607	0
KYAKASHAMBARA P.S	KYAKASHAMBAR A P.S	Programme Conditional Grant - Non Wage Recurrent		9,311	0
KYENJUBU P.S	KYENJUBU P.S	Programme Conditional Grant - Non Wage Recurrent		6,298	0
Mutojo P.S.	Mutojo P.S.	Programme Conditional Grant - Non Wage Recurrent		12,919	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwera Mixed P.S.	Rwera Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent		17,172	0
KIYANJA P.S	KIYANJA P.S	Programme Conditional Grant - Non Wage Recurrent		14,612	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMANYONYI SS	RWAMANYONYI SS	Programme Conditional Grant - Non Wage Recurrent		89,240	0
RUKONI SSS	RUKONI SSS	Programme Conditional Grant - Non Wage Recurrent		81,680	0
RUHANGA SDA SS	RUHANGA SDA SS	Programme Conditional Grant - Non Wage Recurrent		88,700	0
RWOHO SEC SECONDARY SCHOOL	RWOHO SEC SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		59,520	0
RUBAARE SSS	RUBAARE SSS	Programme Conditional Grant - Non Wage Recurrent		182,860	0
KAGAMBA SS	KAGAMBA SS	Programme Conditional Grant - Non Wage Recurrent		172,580	0
RUHAAMA SS	RUHAAMA SS	Programme Conditional Grant - Non Wage Recurrent		97,000	0
ST PAULS HIGH SCHOOL RUSHOOKA	ST PAULS HIGH SCHOOL RUSHOOKA	Programme Conditional Grant - Non Wage Recurrent		75,400	0
RUGARAMA SS	RUGARAMA SS	Programme Conditional Grant - Non Wage Recurrent		57,260	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKYERA SS	NYAKYERA SS	Programme Conditional Grant - Non Wage Recurrent		129,120	0
KIHANGA PUBLIC SS	KIHANGA PUBLIC SS	Programme Conditional Grant - Non Wage Recurrent		50,400	0
KITWE SS	KITWE SS	Programme Conditional Grant - Non Wage Recurrent		59,200	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBATSI TECH INST	KIBATSI TECH INST	Programme Conditional Grant - Non Wage Recurrent		156,317	0
IHUNGA TECHNICAL INSTITUTE	IHUNGA TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		156,317	0
ERIA KATEGAYA MEMORIAL SKILLS DEVELOPMENT CENTRE	ERIA KATEGAYA MEMORIAL SKILLS DEVELOPMENT CENTRE	Programme Conditional Grant - Non Wage Recurrent		72,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Allowances	District Headquarters	District Discretionary Equalisation Development Grant		15,000	0
Item: 263301 District Unconditional Grant-Non Wage					
IFMS System maintained	District Headquarters	District Unconditional Grant Non-Wage		30,000	0
Payroll managed	District Headquarters	District Unconditional Grant Non-Wage		22,525	0
UGIFT programs monitored	District Headquarters	District Unconditional Grant Non-Wage		15,000	0
Item: 263303 District Discretionary Development Equalization Grant					
Procuring a laptop Computer	District Headquarter	District Discretionary Equalisation Development Grant		4,500	0
Renovation District Headquarters Phase III	Distrcet Headquarters	District Discretionary Equalisation Development Grant		60,752	0
Item: 263402 Transfer to Other Government Units					
Transitional development grant for Rwentobo-Rwahi TC	District Headquarters	Transitional Conditional Grant - Development		200,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff		District Unconditional Grant Non-Wage		4,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		District Unconditional Grant Non-Wage		1,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage		370	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Unconditional Grant Non-Wage		77,906	0
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage		1,600	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses		District Unconditional Grant Non-Wage		430	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		1,960	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage		3,891	0
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs	Headquarters	Locally Raised Revenues		1,175,852	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid		Locally Raised Revenues		63,285	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues		16,080	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	headquarter	Locally Raised Revenues		92,682	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Locally Raised Revenues		371,250	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing United Nations Children Fund (UNICEF)		204,981	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Rural areas	District Discretionary Equalisation Development Grant		2,960,000	0
Non Residential Buildings - Other Construction works	Rural Areas	District Discretionary Equalisation Development Grant		316,245	0
Other Structures - Construction Works	District Headquarters	District Discretionary Equalisation Development Grant		353,672	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Transfers	Hospital	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses		Programme Conditional Grant - Non Wage Recurrent		29,500	0
Item: 221017 Membership dues and Subscription fees.					
Meetings and Subscription for NAMUDEO & UNISA at national and regional levels		Programme Conditional Grant - Non Wage Recurrent		12,500	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Rwamakukuru Primary School	Programme Conditional Grant - Non Wage Recurrent		900,000	0
Building and Facility Maintenance - Civil Works	Kiyoora Demo Primary School	Programme Conditional Grant - Non Wage Recurrent		600,000	0
Building and Facility Maintenance - Civil Works	Kabuye Primary School	Programme Conditional Grant - Non Wage Recurrent		368,596	0
Building and Facility Maintenance - Civil Works	Igorora II Primary School	Programme Conditional Grant - Non Wage Recurrent		368,596	0
Item: 263402 Transfer to Other Government Units					
Support for Cross cutting issues like Nutrition,Environment,Gender,IE CD & others in 242 gov't Primary,20 Secondary and 180 private institutions	Ntungamo DLG Headquarters	Programme Conditional Grant - Non Wage Recurrent		28,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nyabihooko Seed secondary School	Programme Conditional Grant - Development		3,053,604	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Ntungamo DLG	External Financing United Nations Children Fund (UNICEF)		18,747	0
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Ntungamo DLG Headquarters	External Financing United Nations Children Fund (UNICEF)		7,400	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Ntungamo DLG Headquarters	External Financing United Nations Children Fund (UNICEF)		45,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Ntungamo DLG Headquarters	External Financing United Nations Children Fund (UNICEF)		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Ntungamo DLG Headquarters	External Financing United Nations Children Fund (UNICEF)		35,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Ntungamo DLG Headquarters	External Financing United Nations Children Fund (UNICEF)		75,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District head quarters	Transitional Conditional Grant - Development		8,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Rushenyi	Transitional Conditional Grant - Development		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Rushenyi	Transitional Conditional Grant - Development		340,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Rushenyi	Transitional Conditional Grant - Development		40,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District wide	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	Programme Conditional Grant - Development		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	Programme Conditional Grant - Development		850,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	District head quarters	Programme Conditional Grant - Development		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs(Sub counties and Town councils)	District wide	Other Transfers from Central Government Uganda Road Fund (URF)		530,439	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Piped water extended in rural ares	Rural Areas	Programme Conditional Grant - Development		447,117	0
Rural water extended in rural ares	Rural Areas	Programme Conditional Grant - Development		761,738	0
Transitional Development		Programme Conditional Grant - Development		29,630	0
Rural Water supply done	Rural Areas	Programme Conditional Grant - Development		55,527	0
Pipped Water	HQs	Programme Conditional Grant - Development		1,933	0
Rural Water	HQs	Programme Conditional Grant - Development		67	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQs	District Discretionary Equalisation Development Grant		1,300	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	District Headquarters	External Financing United Nations Children Fund (UNICEF)		231,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	District Headquarters	External Financing United Nations Children Fund (UNICEF)		462,055	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	External Financing United Nations Children Fund (UNICEF)		705,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	External Financing United Nations Children Fund (UNICEF)		80,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Discretionary Equalisation Development Grant		66,835	0