
Vote:546 Ntungamo District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:546 Ntungamo District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Ntungamo District

Date: 23/01/2019

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

Vote:546 Ntungamo District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	316,821	485,391	153%
Discretionary Government Transfers	4,735,999	2,456,119	52%
Conditional Government Transfers	36,790,916	19,139,036	52%
Other Government Transfers	5,293,735	942,992	18%
Donor Funding	650,000	0	0%
Total Revenues shares	47,787,473	23,023,538	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	130,561	62,991	62,991	48%	48%	100%
Internal Audit	59,202	29,195	29,194	49%	49%	100%
Administration	6,897,266	4,109,729	3,990,990	60%	58%	97%
Finance	346,312	248,565	126,029	72%	36%	51%
Statutory Bodies	1,025,008	430,437	264,276	42%	26%	61%
Production and Marketing	3,644,000	784,904	632,729	22%	17%	81%
Health	8,121,632	3,919,490	2,700,297	48%	33%	69%
Education	23,234,253	11,288,556	10,243,053	49%	44%	91%
Roads and Engineering	2,510,613	800,247	775,830	32%	31%	97%
Water	619,722	407,005	107,791	66%	17%	26%
Natural Resources	148,298	75,177	61,502	51%	41%	82%
Community Based Services	1,050,607	120,853	117,043	12%	11%	97%
Grand Total	47,787,473	22,277,148	19,111,725	47%	40%	86%
<i>Wage</i>	<i>27,372,485</i>	<i>13,581,774</i>	<i>13,228,664</i>	<i>50%</i>	<i>48%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>15,784,679</i>	<i>6,162,049</i>	<i>5,612,896</i>	<i>39%</i>	<i>36%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>3,980,308</i>	<i>2,533,324</i>	<i>294,583</i>	<i>64%</i>	<i>7%</i>	<i>12%</i>
<i>Donor Devt</i>	<i>650,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:546 Ntungamo District

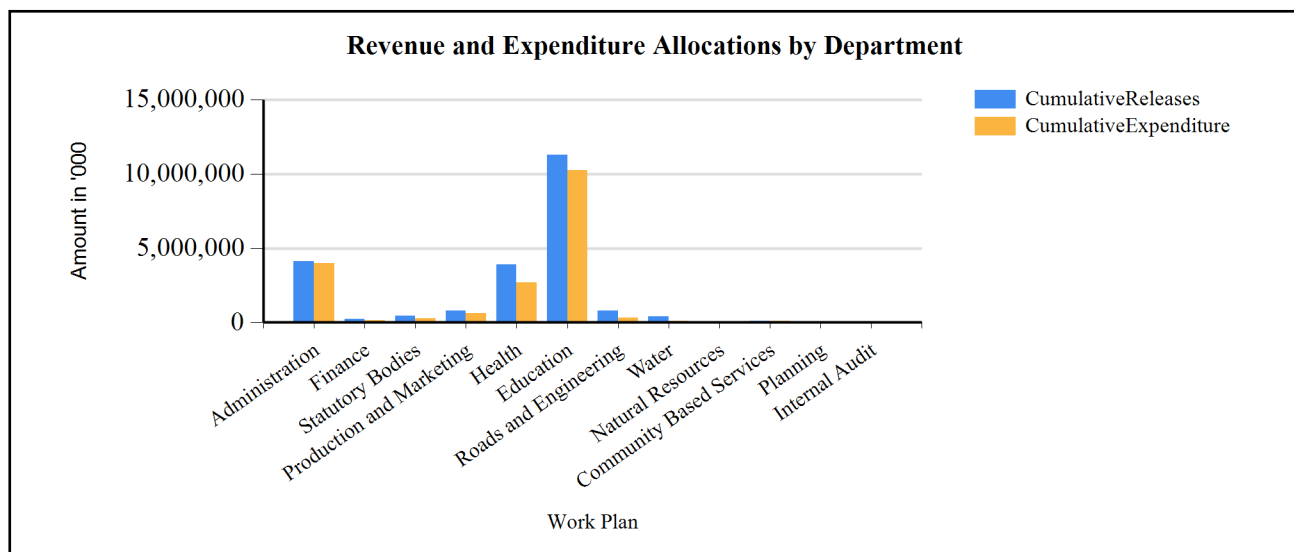
Quarter2

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

During the second quarter, the district received **Ugsh 11,274,027,000** bringing cumulative receipts to date at **Ugsh 23,023,538,000**. This represented 48% of the planned receipts. The poor performance arose from low outturns in Locally Raised Revenues and Donor funding which realized 43% and 0% respectively. Such performance in Local revenue came as the result of late contracting of revenue sources. The worst performance was in Donor Funding which performed at 0% because donors were realigning their funding programmes in the district. Poor performance in Local revenue was due to late contracting of revenue sources. The worst performance was in Donor Funding which performed at a mere 0% because donors were realigning their funding programmes in the district.

A total Ugsh **22,277,148,000** was allocated to departments leaving **Ugsh 746,391,000** on General fund during the quarter pending transfers to Lower Local Centres and multisectoral transfers when the system needs are completed.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	316,821	485,391	153 %
Local Services Tax	9,500	93,526	984 %
Land Fees	36,819	11,945	32 %

Vote:546 Ntungamo District**Quarter2**

Local Hotel Tax	6,172	923	15 %
Application Fees	12,280	6,384	52 %
Business licenses	16,265	40,816	251 %
Liquor licenses	8,340	4,057	49 %
Rent & rates – produced assets – from other govt. units	40,446	12,915	32 %
Park Fees	17,980	8,050	45 %
Animal & Crop Husbandry related Levies	46,432	35,820	77 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	19,095	16,068	84 %
Inspection Fees	21,520	10,958	51 %
Other Fees and Charges	60,141	17,522	29 %
Miscellaneous receipts/income	21,832	58,551	268 %
2a.Discretionary Government Transfers	4,735,999	2,456,119	52 %
District Unconditional Grant (Non-Wage)	1,216,195	608,097	50 %
Urban Unconditional Grant (Non-Wage)	251,652	125,826	50 %
District Discretionary Development Equalization Grant	435,560	290,373	67 %
Urban Unconditional Grant (Wage)	406,096	203,048	50 %
District Unconditional Grant (Wage)	2,333,341	1,166,671	50 %
Urban Discretionary Development Equalization Grant	93,156	62,104	67 %
2b.Conditional Government Transfers	36,790,916	19,139,036	52 %
Sector Conditional Grant (Wage)	24,633,048	12,316,524	50 %
Sector Conditional Grant (Non-Wage)	4,444,443	1,652,093	37 %
Sector Development Grant	3,330,540	2,220,360	67 %
Transitional Development Grant	121,053	80,702	67 %
General Public Service Pension Arrears (Budgeting)	1,366,588	1,366,588	100 %
Salary arrears (Budgeting)	110,293	110,293	100 %
Pension for Local Governments	1,783,447	891,723	50 %
Gratuity for Local Governments	1,001,505	500,752	50 %
2c. Other Government Transfers	5,293,735	942,992	18 %
Uganda Road Fund (URF)	2,350,779	942,992	40 %
Uganda Women Entrepreneurship Program(UWEP)	277,351	0	0 %
Youth Livelihood Programme (YLP)	528,673	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	2,136,932	0	0 %
3. Donor Funding	650,000	0	0 %
United Nations Children Fund (UNICEF)	650,000	0	0 %
Total Revenues shares	47,787,473	23,023,538	48 %

Cumulative Performance for Locally Raised Revenues

Vote:546 Ntungamo District**Quarter2**

During the quarter, a total of Ugsh 308,137,710 was collected in Local Revenue bringing cumulative collections to date at Ugsh 485,391,000. This represented 43% of the planned which was 7% below the expected average. This poor performance was because Land Fees, Local Hotel Tax, Rent & rates from other government units all performed below expected standard because of late contracting of revenue sources.

Cumulative Performance for Central Government Transfers

During the end of the quarter, the district had realized 48% of the approved budget from Discretionary Government Transfer, Conditional Government Transfers, and Other Government Transfers. Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers performed 52%, 52% and 28% respectively. The poor performance in Other Government Transfers was that no releases were made to Uganda Women Entrepreneurship Program and Youth Livelihood

Cumulative Performance for Donor Funding

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

Vote:546 Ntungamo District

Quarter2

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	866,813	411,205	47 %	216,703	267,958	124 %
District Production Services	2,755,904	210,690	8 %	688,976	121,956	18 %
District Commercial Services	21,283	10,834	51 %	5,321	10,834	204 %
Sub- Total	3,644,000	632,729	17 %	910,999	400,747	44 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,489,083	800,247	32 %	622,271	619,360	100 %
District Engineering Services	21,530	0	0 %	5,382	0	0 %
Sub- Total	2,510,613	800,247	32 %	627,653	619,360	99 %
Sector: Education						
Pre-Primary and Primary Education	16,386,703	7,252,736	44 %	4,096,674	3,499,235	85 %
Secondary Education	5,478,093	2,465,862	45 %	1,369,523	935,203	68 %
Skills Development	1,104,895	471,048	43 %	276,224	153,222	55 %
Education & Sports Management and Inspection	264,562	53,407	20 %	66,140	22,888	35 %
Sub- Total	23,234,253	10,243,053	44 %	5,808,562	4,610,548	79 %
Sector: Health						
Primary Healthcare	263,876	52,279	20 %	65,969	0	0 %
District Hospital Services	192,373	48,093	25 %	48,093	0	0 %
Health Management and Supervision	7,665,384	2,599,925	34 %	1,858,664	1,300,254	70 %
Sub- Total	8,121,632	2,700,297	33 %	1,972,726	1,300,254	66 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	619,722	107,791	17 %	9,214	72,100	782 %
Natural Resources Management	148,298	61,502	41 %	37,074	26,454	71 %
Sub- Total	768,020	169,293	22 %	46,289	98,554	213 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,050,607	117,043	11 %	262,652	59,244	23 %
Sub- Total	1,050,607	117,043	11 %	262,652	59,244	23 %
Sector: Public Sector Management						
District and Urban Administration	6,897,266	3,990,990	58 %	1,862,204	2,492,710	134 %
Local Statutory Bodies	1,025,008	264,276	26 %	256,252	186,674	73 %
Local Government Planning Services	130,561	62,991	48 %	32,640	32,201	99 %
Sub- Total	8,052,834	4,318,257	54 %	2,151,096	2,711,585	126 %
Sector: Accountability						
Financial Management and Accountability(LG)	346,312	126,029	36 %	72,828	90,527	124 %
Internal Audit Services	59,202	29,194	49 %	14,800	15,535	105 %

Vote:546 Ntungamo District**Quarter2**

	<i>Sub- Total</i>	<i>405,513</i>	<i>155,224</i>	<i>38 %</i>	<i>87,628</i>	<i>106,062</i>	<i>121 %</i>
Grand Total		47,787,473	19,136,142	40 %	11,867,605	9,906,355	83 %

Vote:546 Ntungamo District**Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,404,118	3,890,990	61%	1,601,030	2,340,237	146%
District Unconditional Grant (Non-Wage)	131,121	334,236	255%	32,780	167,118	510%
District Unconditional Grant (Wage)	1,041,187	684,859	66%	260,297	0	0%
General Public Service Pension Arrears (Budgeting)	1,366,588	1,366,588	100%	341,647	1,366,588	400%
Gratuity for Local Governments	1,001,505	500,752	50%	250,376	250,376	100%
Locally Raised Revenues	26,530	2,538	10%	6,633	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	537,352	0	0%	134,338	0	0%
Pension for Local Governments	1,783,447	891,723	50%	445,862	445,862	100%
Salary arrears (Budgeting)	110,293	110,293	100%	27,573	110,293	400%
Urban Unconditional Grant (Wage)	406,096	0	0%	101,524	0	0%
Development Revenues	493,148	218,738	44%	261,175	33,333	13%
District Discretionary Development Equalization Grant	45,189	152,072	337%	45,189	0	0%
Multi-Sectoral Transfers to LLGs_Gou	347,958	0	0%	115,986	0	0%
Transitional Development Grant	100,000	66,667	67%	100,000	33,333	33%
Total Revenues shares	6,897,266	4,109,729	60%	1,862,205	2,373,570	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,447,283	684,859	47%	361,821	323,039	89%
Non Wage	4,956,835	3,206,131	65%	1,239,208	2,169,671	175%
Development Expenditure						
Domestic Development	493,148	100,000	20%	261,175	0	0%
Donor Development	0	0	0%	0	0	0%

Vote:546 Ntungamo District**Quarter2**

Total Expenditure	6,897,266	3,990,990	58%	1,862,204	2,492,710	134%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		118,738	54%			
Domestic Development		118,738				
Donor Development		0				
Total Unspent		118,738	3%			

Summary of Workplan Revenues and Expenditure by Source

The department expected to receive 2,373,570,000= comprised of the recurrent amounting to 2,340,237= representing 146% .this over performance was because of General Public Service Pension Arrears and salary Arrears and salary Arrears (Budgeting) were released and paid during the quarter.

Domestic Development performed normally at 33.3% during the quarter and 67% at the close of the quarter.

The department spent a total of 2,492,710 representing 134%. this performance was because noon wage performed at 175%. This left a balance of 118,738,000 only for development activities because procurement of goods and services as still ongoing.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:546 Ntungamo District**Quarter2****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	291,312	193,565	66%	72,828	79,562	109%
District Unconditional Grant (Non-Wage)	55,318	27,659	50%	13,830	13,830	100%
District Unconditional Grant (Wage)	142,009	71,005	50%	35,502	35,502	100%
Locally Raised Revenues	93,984	39,211	42%	23,496	30,230	129%
Development Revenues	55,000	55,000	100%	0	0	0%
District Discretionary Development Equalization Grant	55,000	55,000	100%	0	0	0%
Total Revenues shares	346,312	248,565	72%	72,828	79,562	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,009	71,005	50%	35,502	35,502	100%
Non Wage	149,303	25	0%	37,325	25	0%
Development Expenditure						
Domestic Development	55,000	55,000	100%	0	55,000	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	346,312	126,029	36%	72,828	90,527	124%
C: Unspent Balances						
Recurrent Balances						
		122,535	63%			
Wage		0				
Non Wage		122,535				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		122,535	49%			

Summary of Workplan Revenues and Expenditure by Source

The department was allocated shs.79,561,804 for this quarter out of the expected shs.86,577,912 leaving a shortfall of shs.7,016,108 due to shortfall in local revenue collection.

Vote:546 Ntungamo District

Quarter2

Reasons for unspent balances on the bank account

1. Local revenue balance is reserved for transfer as Local Service Tax to Lower Local Governments after accumulating the required amount.

Highlights of physical performance by end of the quarter

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

Vote:546 Ntungamo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,025,008	430,437	42%	256,252	263,736	103%
District Unconditional Grant (Non-Wage)	607,712	303,856	50%	151,928	151,928	100%
District Unconditional Grant (Wage)	262,853	65,713	25%	65,713	65,713	100%
Locally Raised Revenues	154,443	60,868	39%	38,611	46,094	119%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,025,008	430,437	42%	256,252	263,736	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	262,853	65,713	25%	65,713	65,713	100%
Non Wage	762,155	198,563	26%	190,539	120,961	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,025,008	264,276	26%	256,252	186,674	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		166,161				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		166,161	39%			

Vote:546 Ntungamo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department expected a release of **Ugsh 256,252,000** but received **Ugsh 263,736,000**. This represented **103%**. The difference of **Ugsh 7,484,000** was an increase in local revenue of 19% to cater for council and standing committees sitting allowance which were not paid during the previous quarter.

During the quarter, the department spent **Ugsh 186,674,000** representing 73%, leaving **Ugsh 166,161,000** unspent representing 39%. This unspent amount was for ex-gratia for LCI and LCII chairpersons which was not paid at the close of the quarter because congestion in transition of the system.

Reasons for unspent balances on the bank account

This unspent amount was for ex-gratia for LCI and LCII chairpersons which was not paid at the close of the quarter because congestion in transition of the system.

Highlights of physical performance by end of the quarter

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

Vote:546 Ntungamo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,431,102	646,396	19%	857,776	323,394	38%
District Unconditional Grant (Non-Wage)	1,796	449	25%	449	449	100%
District Unconditional Grant (Wage)	354,938	177,469	50%	88,734	88,734	100%
Locally Raised Revenues	593	57	10%	148	0	0%
Other Transfers from Central Government	2,136,932	0	0%	534,233	0	0%
Sector Conditional Grant (Non-Wage)	363,856	181,928	50%	90,964	90,964	100%
Sector Conditional Grant (Wage)	572,987	286,494	50%	143,247	143,247	100%
Development Revenues	212,898	138,507	65%	53,224	69,349	130%
District Discretionary Development Equalization Grant	5,423	0	0%	1,356	0	0%
Sector Development Grant	207,475	138,317	67%	51,869	69,158	133%
Total Revenues shares	3,644,000	784,904	22%	911,000	392,743	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	927,925	463,963	50%	231,981	231,981	100%
Non Wage	2,503,177	168,766	7%	625,794	168,766	27%
Development Expenditure						
Domestic Development	212,898	0	0%	53,224	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,644,000	632,729	17%	910,999	400,747	44%
C: Unspent Balances						
Recurrent Balances		13,668	2%			
Wage		0				
Non Wage		13,668				
Development Balances		138,507	100%			
Domestic Development		138,507				

Vote:546 Ntungamo District**Quarter2**

Donor Development	0		
Total Unspent	152,175	19%	

Summary of Workplan Revenues and Expenditure by Source

. Production sector planned to receive 552,922,615 for the quarter excluding the Uganda Multisectoral school food security project. Of the above 231,981,275 was staff salaries that would constitute 42% ,Non wage recurrent 182,433,846 (32.9%) and 138,507,494 (25.1%). Of the above funds by the end of Quarter,27.5 had not been utilized. Of the unutilized Veterinary and crop subsector had not performed to expectations due to various reasons and constituted 9.8% and capital development 90.2% .underperformance was due to a number of reasons.

Reasons for unspent balances on the bank account

The under performance was due to : Understaffing in the Crop sub sector, resulting from DAO implementing the Uganda multisectoral school food security project due to lack of project assistant, The DVO was pre occupied in the vaccination of cattle against Anthrax which had invaded the district and private funding was from farmers. For Development projects, delayed procurement of contractors and service providers led to non utilization of development funds

Highlights of physical performance by end of the quarter

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

Vote:546 Ntungamo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,367,153	3,183,170	50%	1,591,788	1,591,831	100%
District Unconditional Grant (Non-Wage)	1,429	414	29%	357	357	100%
Locally Raised Revenues	593	191	32%	148	191	129%
Sector Conditional Grant (Non-Wage)	524,745	262,372	50%	131,186	131,186	100%
Sector Conditional Grant (Wage)	5,840,387	2,920,193	50%	1,460,097	1,460,097	100%
Development Revenues	1,754,479	736,320	42%	380,945	368,160	97%
Donor Funding	650,000	0	0%	162,500	0	0%
Sector Development Grant	1,104,479	736,320	67%	218,445	368,160	169%
Total Revenues shares	8,121,632	3,919,490	48%	1,972,733	1,959,991	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,840,387	2,567,083	44%	1,460,091	1,283,541	88%
Non Wage	526,767	133,214	25%	131,692	16,713	13%
Development Expenditure						
Domestic Development	1,104,479	0	0%	218,444	0	0%
Donor Development	650,000	0	0%	162,500	0	0%
Total Expenditure	8,121,632	2,700,297	33%	1,972,726	1,300,254	66%
C: Unspent Balances						
Recurrent Balances		482,873	15%			
Wage		353,111				
Non Wage		129,763				
Development Balances		736,320	100%			
Domestic Development		736,320				
Donor Development		0				
Total Unspent		1,219,193	31%			

Vote:546 Ntungamo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department expected total revenue of Ugsh 1,972,733,000 during the quarter but received Ugsh 1,959,991,000. This represented 99%. The shortfall was because no releases were made by donor funds. Development revenues performed at 169% because development grants will be fully released by close of 3rd quarter to enable completion of projects in time.

The department spent a total of Ugsh 1,300,254,000 out of the planned Ugsh 1,972,726,000 representing 66%. This left a total of Ugsh 1,219,193,000 unspent comprising of Ugsh 353,111,000 for wage, Ugsh 129,763,000 for Non Wage and Ugsh 736,320,000 for Domestic Development.

Reasons for unspent balances on the bank account

The unspent balance of wage resulted from failure to effect payment due to distortions in ifms. The balances of domestic development were because incomplete procurement of works processes.

Highlights of physical performance by end of the quarter

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

Vote:546 Ntungamo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	21,777,479	10,317,374	47%	5,444,370	4,590,249	84%
District Unconditional Grant (Non-Wage)	42,371	21,186	50%	10,593	10,593	100%
District Unconditional Grant (Wage)	79,704	39,852	50%	19,926	19,926	100%
Locally Raised Revenues	14,959	6,242	42%	3,740	4,811	129%
Sector Conditional Grant (Non-Wage)	3,420,771	1,140,257	33%	855,193	0	0%
Sector Conditional Grant (Wage)	18,219,674	9,109,837	50%	4,554,919	4,554,919	100%
Development Revenues	1,456,773	971,182	67%	364,193	485,591	133%
Sector Development Grant	1,456,773	971,182	67%	364,193	485,591	133%
Total Revenues shares	23,234,253	11,288,556	49%	5,808,563	5,075,840	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,299,378	9,149,689	50%	4,574,844	4,574,844	100%
Non Wage	3,478,101	1,060,622	30%	869,525	2,962	0%
Development Expenditure						
Domestic Development	1,456,773	32,742	2%	364,192	32,742	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	23,234,253	10,243,053	44%	5,808,562	4,610,548	79%
C: Unspent Balances						
Recurrent Balances		107,063	1%			
Wage		0				
Non Wage		107,063				
Development Balances		938,441	97%			
Domestic Development		938,441				
Donor Development		0				
Total Unspent		1,045,503	9%			

Vote:546 Ntungamo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive total revenue of **Ugsh 5,808,563,000** but received **Ugsh 5,075,840,000**. This represented a decrease of 13%. The grants of District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage) and Sector Conditional Grant (Wage) performed as planned at 100%. Sector Conditional Grant (Non-Wage) performed at 133% because money to schools is planned to be released in three terms instead of quarters. Local revenue performed at 129% because more money was released to manage examinations. Sector Development Grant performed at 133% because development grants will be released by close of 3rd quarter to enable completion of projects and allow payment of retentions

Reasons for unspent balances on the bank account

Delays and incomplete processing of payments by finance department

Highlights of physical performance by end of the quarter

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

Vote:546 Ntungamo District

Quarter2

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,489,083	800,247	32%	622,271	393,713	63%
District Unconditional Grant (Non-Wage)	20,683	5,171	25%	5,171	0	0%
District Unconditional Grant (Wage)	108,628	54,341	50%	27,157	27,171	100%
Locally Raised Revenues	8,992	8,923	99%	2,248	8,923	397%
Multi-Sectoral Transfers to LLGs_NonWage	1,147,864	485,435	42%	286,966	357,619	125%
Other Transfers from Central Government	1,202,916	246,377	20%	300,729	0	0%
Development Revenues	21,530	0	0%	5,383	0	0%
District Discretionary Development Equalization Grant	21,530	0	0%	5,383	0	0%
Total Revenues shares	2,510,613	800,247	32%	627,653	393,713	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,628	54,341	50%	27,157	27,171	100%
Non Wage	2,380,454	745,906	31%	595,114	592,189	100%
Development Expenditure						
Domestic Development	21,530	0	0%	5,382	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,510,613	800,247	32%	627,653	619,360	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:546 Ntungamo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of **Ugsh 627,653,000** during the quarter but it received **Ugsh 619,360,000** representing 99%. The shortfall was because no District Unconditional Grant (Non-Wage) was released to the department. The department spent all money received leaving no balances during the Quarter.

Reasons for unspent balances on the bank account

There were no balances at close of the Quarter.

Highlights of physical performance by end of the quarter

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

Vote:546 Ntungamo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,857	18,428	50%	9,214	9,214	100%
Sector Conditional Grant (Non-Wage)	36,857	18,428	50%	9,214	9,214	100%
Development Revenues	582,865	388,577	67%	0	194,288	0%
Sector Development Grant	561,812	374,541	67%	0	187,271	0%
Transitional Development Grant	21,053	14,035	67%	0	7,018	0%
Total Revenues shares	619,722	407,005	66%	9,214	203,502	2,209%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	36,857	17,700	48%	9,214	16,400	178%
Development Expenditure						
Domestic Development	582,865	90,091	15%	0	55,700	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	619,722	107,791	17%	9,214	72,100	782%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		728				
Development Balances						
Domestic Development		298,486				
Donor Development		0				
Total Unspent		299,214	74%			

Vote:546 Ntungamo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

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

The department then spent a total of **Ugsh 72,100,000** representing 782% of the expected for the quarter. This left **Ugsh 299,214,000** unspent comprising of **Ugsh 298,486,000** for Development that had just started, **Ugsh 728,000** for Nonwage whose request was pending payment by close of the quarter

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:546 Ntungamo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,298	50,177	51%	24,574	23,638	96%
District Unconditional Grant (Non-Wage)	8,193	6,639	81%	2,048	2,048	100%
District Unconditional Grant (Wage)	76,192	38,096	50%	19,048	19,048	100%
Locally Raised Revenues	3,744	358	10%	936	0	0%
Sector Conditional Grant (Non-Wage)	10,168	5,084	50%	2,542	2,542	100%
Development Revenues	50,000	25,000	50%	12,500	0	0%
District Discretionary Development Equalization Grant	50,000	25,000	50%	12,500	0	0%
Total Revenues shares	148,298	75,177	51%	37,074	23,638	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,192	38,096	50%	19,048	19,048	100%
Non Wage	22,105	6,656	30%	5,526	6,656	120%
Development Expenditure						
Domestic Development	50,000	16,750	34%	12,500	750	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	148,298	61,502	41%	37,074	26,454	71%
C: Unspent Balances						
Recurrent Balances		5,425	11%			
Wage		0				
Non Wage		5,425				
Development Balances		8,250	33%			
Domestic Development		8,250				
Donor Development		0				
Total Unspent		13,675	18%			

Vote:546 Ntungamo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department had a budget of **Ugsh 37,074,000** but received **Ugsh 23,638,000** representing **64%**. The poor performance was because District Discretionary Development Equalization Grant and Local Revenue both poorly performed at 0%.

A total of **Ugsh 26,454,000** was utilized leaving **Ugsh 13,675,000** comprised of **Ugsh 5,425,000** non wage and **Ugsh 8,250,000** Development for wetland inspection and processing Land titles respectively

Reasons for unspent balances on the bank account

Wetland inspections and processing Land titles were ongoing

Highlights of physical performance by end of the quarter

Conducted Production and Natural resources committee monitoring.

Vote:546 Ntungamo District

Quarter2

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,050,607	120,853	12%	262,652	60,584	23%
District Unconditional Grant (Non-Wage)	2,120	530	25%	530	530	100%
District Unconditional Grant (Wage)	152,170	76,085	50%	38,042	38,042	100%
Locally Raised Revenues	2,248	215	10%	562	0	0%
Other Transfers from Central Government	806,024	0	0%	201,506	0	0%
Sector Conditional Grant (Non-Wage)	88,046	44,023	50%	22,011	22,011	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,050,607	120,853	12%	262,652	60,584	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,170	76,085	50%	38,042	38,042	100%
Non Wage	898,438	40,958	5%	224,609	21,201	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,050,607	117,043	11%	262,652	59,244	23%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,810				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,810	3%			

Vote:546 Ntungamo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department had a budget of **Ugsh 262,652,000** but received **Ugsh 60,584,000** representing 23%. The poor performance was because Youth Livelihood Programme, Uganda Women Entrepreneurship Programme and Local Revenue both poorly performed at 0%.

All the money received was utilized leaving **Ugsh 3,810,000** for youth councils whose activities were ongoing by close of the quarter.

Reasons for unspent balances on the bank account

Youth councils activities were ongoing

Highlights of physical performance by end of the quarter

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

Vote:546 Ntungamo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	126,946	62,991	50%	31,736	32,201	101%
District Unconditional Grant (Non-Wage)	39,931	20,000	50%	9,983	10,000	100%
District Unconditional Grant (Wage)	80,775	40,387	50%	20,194	20,194	100%
Locally Raised Revenues	6,240	2,604	42%	1,560	2,007	129%
Development Revenues	3,615	0	0%	904	0	0%
District Discretionary Development Equalization Grant	3,615	0	0%	904	0	0%
Total Revenues shares	130,561	62,991	48%	32,640	32,201	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,775	40,387	50%	20,194	20,194	100%
Non Wage	46,171	22,604	49%	11,543	12,007	104%
Development Expenditure						
Domestic Development	3,615	0	0%	904	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	130,561	62,991	48%	32,640	32,201	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:546 Ntungamo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department expected revenues of **Ugsh 32,640,000** and it received **Ugsh 32,201,000** representing 99%%.

All the money received was utilized leaving **no balances unspent**

Reasons for unspent balances on the bank account

There were no balances unspent.

Highlights of physical performance by end of the quarter

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

Vote:546 Ntungamo District

Quarter2

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,202	29,195	49%	14,800	15,105	102%
District Unconditional Grant (Non-Wage)	19,820	9,876	50%	4,955	4,938	100%
District Unconditional Grant (Wage)	34,886	17,443	50%	8,721	8,721	100%
Locally Raised Revenues	4,496	1,876	42%	1,124	1,446	129%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	59,202	29,195	49%	14,800	15,105	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,886	17,443	50%	8,721	8,721	100%
Non Wage	24,316	11,752	48%	6,079	6,814	112%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	59,202	29,194	49%	14,800	15,535	105%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:546 Ntungamo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department expected receipts of Ugsh 14,8000,000 but received Ugsh 15,535,000. This represented an increase of 2% because Locally Raised Revenues for first quarter was released in this quarter.

All the receipts were spent leaving the no balance.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

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

Vote:546 Ntungamo District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	All administrative matters managed, One performance contract submitted to the Ministry, All court cases followed up in courts of law, Performance contracts signed with vote controllers, 4 supervision visits made to 27 lower local Governments, All staff facilitated to conduct activities. Multisectoral transfers made to Lower Local Governments.	reports submitted to the Ministry of Local Governments, Ministry of Finance and Ministry of Public Service. District premises and compound cleaned. Police facilitated to guard the district head quarters		11 administrative matters managed, One performance contract submitted to the Ministry, All court cases followed up in courts of law, Performance contracts signed with vote controllers, 4 supervision visits made to 27 lower local Governments, All staff facilitated to conduct activities. Multisectoral transfers made to Lower Local Governments.	District represented in courts of , Four supervision visits made to twenty nine lower local governments, four reports submitted to the Ministry of Local Governments, Ministry of Finance and Ministry of Public Service. District premises and compound cleaned.
211101 General Staff Salaries	1,447,283	684,859	47 %		323,039
211103 Allowances	9,360	2,940	31 %		1,470
221007 Books, Periodicals & Newspapers	822	822	100 %		822
221009 Welfare and Entertainment	5,730	2,281	40 %		1,141
221011 Printing, Stationery, Photocopying and Binding	4,410	0	0 %		0
221012 Small Office Equipment	4,473	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
222002 Postage and Courier	94	0	0 %		0
222003 Information and communications technology (ICT)	2,307	0	0 %		0
223004 Guard and Security services	7,200	0	0 %		0
227001 Travel inland	18,540	3,690	20 %		0
227004 Fuel, Lubricants and Oils	35,700	0	0 %		0

Vote:546 Ntungamo District

Quarter2

228002 Maintenance - Vehicles	6,156	0	0 %	0
Wage Rect:	1,447,283	684,859	47 %	323,039
Non Wage Rect:	97,691	9,733	10 %	3,433
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,544,974	694,592	45 %	326,471

Reasons for over/under performance: In adequate funds,

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(12) Staff salaries paid,Pension and gratuity paid, Payroll printed, Payslips printed and distributed to all staff	(3) Staff salaries paid	(3)All staff paid salaries	(3)Staff salaries paid
%age of staff appraised	(99) Performance contracts signed with 10 vote controllers, 27 Lowe Local Government accounting officers.	(0) Staff salaries paid	(0)All staff appraised	(0)Staff salaries paid
%age of staff whose salaries are paid by 28th of every month	(99) Payroll printed , Payslips printed, New staff enrolled on the payroll	(99) 99 % of staff paid salaries by 28th	(99)Payroll printed , Payslips printed, New staff enrolled on the payroll	(99)99 % of staff paid salaries by 28th
%age of pensioners paid by 28th of every month	(99) Pensioners, paid , payroll printed	(99)	(99)Pensioners, paid , payroll printed	(99)
Non Standard Outputs:	3400 Staff paid salaries	Procurement of stationery printing and display of payroll. Printing and distribution of payslips	3400 Staff paid salaries	Procurement of stationery printing and display of payroll. Printing and distribution of payslips
212105 Pension for Local Governments	1,783,447	866,659	49 %	433,329
212107 Gratuity for Local Governments	1,001,505	1,637,432	163 %	1,387,056
321608 General Public Service Pension arrears (Budgeting)	1,366,588	683,294	50 %	341,647
321617 Salary Arrears (Budgeting)	110,293	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,261,832	3,187,385	75 %	2,162,032
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,261,832	3,187,385	75 %	2,162,032

Reasons for over/under performance: Inadequate funding

Output : 138108 Assets and Facilities Management

N/A				
Non Standard Outputs:	IFMS system maintained		IFMS equipment maintained	
221016 IFMS Recurrent costs	30,000	600	2 %	0

Vote:546 Ntungamo District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	600	2 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	600	2 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Monthly Pay roll printed,Monthly staff pay slips printed	Quarterly payroll printed, Quarterly staff payslips printed	Monthly Pay roll printed,Monthly staff pay slips printed	Monthly payroll printed, monthly staff payslips printed
211103 Allowances	1,620	810	50 %	405
213002 Incapacity, death benefits and funeral expenses	0	0	0 %	0
221009 Welfare and Entertainment	3,168	1,584	50 %	792
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %	600
221012 Small Office Equipment	4,497	0	0 %	0
222001 Telecommunications	480	239	50 %	120
227001 Travel inland	10,360	4,580	44 %	2,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,525	8,413	37 %	4,207
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,525	8,413	37 %	4,207

Reasons for over/under performance: limited funding

Output : 138111 Records Management Services

%age of staff trained in Records Management	(12) 12 sets of mails delivered. 100 files procured	(3)3 sets of mails delivered	()
Non Standard Outputs:	Mails received and delivered	Mails received and delivered	
211103 Allowances	1,620	0	0 %
221012 Small Office Equipment	1,690	0	0 %
227001 Travel inland	320	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	3,630	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	3,630	0	0 %

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Vote:546 Ntungamo District

Quarter2

Non Standard Outputs:	Effective communication ensured, Staff travel allowances paid		Effective communication ensured, Staff travel allowances paid	
221011 Printing, Stationery, Photocopying and Binding	236	0	0 %	0
221012 Small Office Equipment	476	0	0 %	0
222001 Telecommunications	725	0	0 %	0
227001 Travel inland	2,367	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,804	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,804	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	One Administration block constructed at Bwongyera Sub County, Four Laptops procured, one office table procured, one office chair procured.		Award letters issued and contracts signed.	
281504 Monitoring, Supervision & Appraisal of capital works	18,076	0	0 %	0
312101 Non-Residential Buildings	100,000	100,000	100 %	0
312203 Furniture & Fixtures	15,114	0	0 %	0
312213 ICT Equipment	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,189	100,000	69 %	0
Donor Dev:	0	0	0 %	0
Total:	145,189	100,000	69 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	1,447,283	684,859	47 %	323,039
Non-Wage Recurrent:	4,419,483	3,206,131	73 %	2,169,671
GoU Dev:	145,189	100,000	69 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	6,011,955	3,990,990	66.4 %	2,492,710

Vote:546 Ntungamo District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() 24 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries 12 Physical Progress reports made and submitted to executive committee District Headquarters and all sub counties of Bwo	()		()	()1. Office Vehicle maintained 2. Break tea provided to staff
Non Standard Outputs:	Salaries for finance staff paid			Salaries for finance staff paid	
211101 General Staff Salaries	142,009	71,005	50 %		35,502
211103 Allowances	8,157	3	0 %		3
221007 Books, Periodicals & Newspapers	1,642	0	0 %		0
221009 Welfare and Entertainment	4,320	2	0 %		2
221012 Small Office Equipment	975	0	0 %		0
227001 Travel inland	3,330	2	0 %		2
227004 Fuel, Lubricants and Oils	15,888	8	0 %		8
228002 Maintenance - Vehicles	4,928	0	0 %		0
Wage Rect:	142,009	71,005	50 %		35,502
Non Wage Rect:	39,241	16	0 %		16
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	181,250	71,021	39 %		35,518
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

Vote:546 Ntungamo District

Quarter2

Value of LG service tax collection	(90000000)	()	(150000000)	Collection of taxes from all taxable persons in 16 Sub counties and 4 Town Councils : Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe TC, Rubaare TC, Rwashamaire TC	(150000000)Collection of taxes from all taxable persons in 16 Sub	()1. Local revenue collection followup in lower local governments done 2. Monthly closure of lower local governments books of account done
Non Standard Outputs:	n/a			n/a		
221002 Workshops and Seminars	1,080	0	0 %			0
221011 Printing, Stationery, Photocopying and Binding	8,040	0	0 %			0
227001 Travel inland	8,416	0	0 %			0
227004 Fuel, Lubricants and Oils	10,010	3	0 %			3
Wage Rect:	0	0	0 %			0
Non Wage Rect:	27,546	3	0 %			3
Gou Dev:	0	0	0 %			0
Donor Dev:	0	0	0 %			0
Total:	27,546	3	0 %			3
Reasons for over/under performance:	1. defaulting by tenderers which leads to uncollected revenue					
Output : 148103 Budgeting and Planning Services						
Date of Approval of the Annual Workplan to the Council	(2019-03-30) 70 copies consolidated annual district workplans to be compiled and presented to council at the District headquarter	()		()		()
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-28) 70 copies Draft budget book and annual workplan to the District Council	()		(70 copies Draft budget book and annual workplan to the District Council		()
Non Standard Outputs:	N/A			N/A		1. Budget conference held 2. 3 budget desk meetings held 3. First budget call circular communicated to stakeholders
211103 Allowances	1,500	0	0 %			0
221011 Printing, Stationery, Photocopying and Binding	2,100	2	0 %			2
227001 Travel inland	185	0	0 %			0

Vote:546 Ntungamo District

Quarter2

227004 Fuel, Lubricants and Oils	120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,905	2	0 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,905	2	0 %	2

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	N/A	N/A		1. Cash limits Communicated to heads of department 2. Accounting warrants prepared
221006 Commissions and related charges	70,000	0	0 %	0
227001 Travel inland	740	0	0 %	0
227004 Fuel, Lubricants and Oils	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,220	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,220	0	0 %	0

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) 1. 12 Bank reconciliations made for the TSA account and all grant accounts.. 2. 12 Monthly reports made, 4 Quarterly reports made and 2 Half yearly reports made. 3 . Preparation of 1 set of Final accounts. 4. Purchase of Shelves for proper keeping ac	()		()1. Bank reconciliations prepared for 12 bank accounts
Non Standard Outputs:	N/A			1, Preparation and submission of 14 copies of final accounts to Accountant General 2. preparation of responses to audit queries by Auditor General for 2017/18
221011 Printing, Stationery, Photocopying and Binding	2,640	1	0 %	1

Vote:546 Ntungamo District

Quarter2

227001 Travel inland	2,735	2	0 %	2
227004 Fuel, Lubricants and Oils	2,016	1	0 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,391	4	0 %	4
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,391	4	0 %	4
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs: A vehicle procured				
312201 Transport Equipment	55,000	55,000	100 %	55,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	55,000	100 %	55,000
Donor Dev:	0	0	0 %	0
Total:	55,000	55,000	100 %	55,000
Reasons for over/under performance:				
Total For Finance : Wage Rect:	142,009	71,005	50 %	35,502
Non-Wage Reccurent:	149,303	25	0 %	25
GoU Dev:	55,000	55,000	100 %	55,000
Donor Dev:	0	0	0 %	0
Grand Total:	346,312	126,029	36.4 %	90,527

Vote:546 Ntungamo District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Coordination of Council activities. Procurement of Consumables. Facilitation of both technical and Political leaders.			Coordination of Council activities. Procurement of Consumables. Facilitation of both technical and Political leaders.	
211101 General Staff Salaries	262,853	65,713	25 %		65,713
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	1,112	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,136	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	3,600	0	0 %		0
227001 Travel inland	10,644	0	0 %		0
227004 Fuel, Lubricants and Oils	12,200	12,000	98 %		12,000
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	262,853	65,713	25 %		65,713
Non Wage Rect:	44,192	12,000	27 %		12,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	307,045	77,713	25 %		77,713
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Contracts committee meetings held. Contracts made and managed.Tenders advertised and evaluated			Contracts committee meetings held. Contracts made and managed.	
211103 Allowances	6,872	2,157	31 %		0

Vote:546 Ntungamo District**Quarter2**

221001 Advertising and Public Relations	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,572	3,957	20 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,572	3,957	20 %	0

Reasons for over/under performance:

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	NA		NA	
211103 Allowances	29,860	14,890	50 %	6,165
221001 Advertising and Public Relations	1,200	0	0 %	0
221007 Books, Periodicals & Newspapers	472	400	85 %	0
221008 Computer supplies and Information Technology (IT)	700	150	21 %	80
221009 Welfare and Entertainment	2,600	1,489	57 %	698
221011 Printing, Stationery, Photocopying and Binding	1,200	1,063	89 %	485
221012 Small Office Equipment	500	440	88 %	0
222001 Telecommunications	1,200	900	75 %	600
227001 Travel inland	9,164	840	9 %	420
227004 Fuel, Lubricants and Oils	13,104	9,828	75 %	6,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	30,000	50 %	15,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	30,000	50 %	15,000

Reasons for over/under performance:

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(24) land applications handled	()	(6)land applications handled	()
No. of Land board meetings	() Land board Meeting	()	()	()
Non Standard Outputs:	NA		NA	
211103 Allowances	5,000	2,758	55 %	1,608
221008 Computer supplies and Information Technology (IT)	1,200	162	14 %	82
221009 Welfare and Entertainment	1,100	144	13 %	72

Vote:546 Ntungamo District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	1,100	104	9 %	52
221012 Small Office Equipment	976	270	28 %	180
227001 Travel inland	1,200	890	74 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,576	4,328	41 %	2,444
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,576	4,328	41 %	2,444

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) No. of Auditor Generals queries reviewed per LG	(4)No. of Auditor Generals queries reviewed per LG		
No. of LG PAC reports discussed by Council	() No. of LG PAC reports discussed by Council	()		
Non Standard Outputs:	Audit reports reviewed District PAC members facilitated Consumables procured	Audit reports reviewed, District PAC members facilitated, Consumables procured		
211103 Allowances	10,600	5,300	50 %	2,650
221009 Welfare and Entertainment	1,105	552	50 %	276
221011 Printing, Stationery, Photocopying and Binding	391	196	50 %	98
227001 Travel inland	2,200	1,100	50 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,296	7,148	50 %	3,574
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,296	7,148	50 %	3,574

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(4) Council Meetings held	(1)Council Meeting held		
Non Standard Outputs:	6 District Council meetings held 48 standing committees held District Councilors paid and facilitated	1District Council meeting held, 48 standing committees held District Councilors paid and facilitated		
221007 Books, Periodicals & Newspapers	1,280	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,100	0	0 %	0
221009 Welfare and Entertainment	3,500	0	0 %	0

Vote:546 Ntungamo District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	6,000	0	0 %	0
227001 Travel inland	10,200	0	0 %	0
227004 Fuel, Lubricants and Oils	36,000	0	0 %	0
228002 Maintenance - Vehicles	8,564	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,644	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,644	0	0 %	0
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing Committees Meetings held		Standing Committees Meetings held	
227001 Travel inland	541,874	141,130	26 %	87,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	541,874	141,130	26 %	87,944
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	541,874	141,130	26 %	87,944
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>262,853</i>	<i>65,713</i>	<i>25 %</i>	<i>65,713</i>
<i>Non-Wage Reccurent:</i>	<i>762,155</i>	<i>198,563</i>	<i>26 %</i>	<i>120,961</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,025,008</i>	<i>264,276</i>	<i>25.8 %</i>	<i>186,674</i>

Vote:546 Ntungamo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. Payment of salaries for 46 Extension staff, 191 Coffee farmers with 1 acre coffee facilitated with 125kg of coffee fertilizers	46 production staff paid salaries,1 staff retired, salaries, Verification of 123 of 4 acre model farmers selected in first quarter on going Verification of the,191 coffee model farmers selected in last quarter also on going, Farming house holds registration on going and nearing completion in the 3rd quarter, Agricultural data from sub counties being collected,N		46 Agriculture extension and production sector staff paid salaries,191 One acre coffee shamba s identified for support as coffee demo farmers and provided with 125kg of coffee fertilizes, 123 (4) ACRE model farms established.	46 production staff paid salaries, Verification of 4 acre model farmers selected in first quarter on going,191 coffee model farmers selected in last quarter also on going, Farming house holds registration on going and nearing completion in the3rd quarter,
211101 General Staff Salaries	572,987	286,494	50 %		143,247
221011 Printing, Stationery, Photocopying and Binding	9,600	5,249	55 %		5,249
222001 Telecommunications	9,600	4,714	49 %		4,714
224006 Agricultural Supplies	9,600	4,736	49 %		4,736
227001 Travel inland	220,026	110,012	50 %		110,012
Wage Rect:	572,987	286,494	50 %		143,247
Non Wage Rect:	248,826	124,711	50 %		124,711
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	821,813	411,205	50 %		267,958
Reasons for over/under performance:	No major challenges were met other than late submission of reports from agric extension in sub counties for District compilation.				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	5 Motor cycles procured.			2 Motor cycles procured	
312104 Other Structures	45,000	0	0 %		0

Vote:546 Ntungamo District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	0	0 %	0

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	6000H/c and 2500 Goat carcasses inspected, 4 Livestock market operations;supervise d, ,2000 Livestock movement permits issued. 4) 4 Staff meetings conducted. 5) 12 Livestock disease surveillance conducted, 1 M and E conducted. , 18Vet staff supervised.; 60 Dairy farmers linked to NARO, 2Agriculture,shows conducted	3248 h/c ,1340 goats, 250 sheep were slaughtered from all the district slaghter places,12 staff were supervised,187 cows were served with Artificial insemination 2 staff meetings were held, 890 cattle were brought to markets for sale.,	1500 h/c,600 goats slaughtered in 24 LLG units especially the urban councils ,and 500 movement permits issued, 4 livestock disease surveillance visits conducted in the district, 1 staff meeting conducted, 6 field staff supervision and back stopping visits conducted in at least 12 sub counties, 31 model diary farmers supervised and back stopped.	3248 h/c ,1340 goats, 250 sheep were slaughtered from all the district slaghter places,12 staff were supervised,187 cows were served with Artificial insemination 2 staff meetings were held, 890 cattle were brought to markets for sale.,
227001 Travel inland	939	250	27 %	250
227004 Fuel, Lubricants and Oils	3,040	1,482	49 %	1,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,979	1,732	44 %	1,732
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,979	1,732	44 %	1,732

Reasons for over/under performance: No major challenge was met .low financial uptake was due to still engament in 2017/18 activities that spilled over to 2018/19 f/y/

Output : 018203 Livestock Vaccination and Treatment

N/A				
-----	--	--	--	--

Vote:546 Ntungamo District

Quarter2

Non Standard Outputs:		1) 53800 Animals vaccinated against Lampy skin disease, Foot and Mouth disease East cost fever,Brucella disease, and rabies respectively.	27983 Animals were vaccinated against diseases : 6680h/c Lampy skin disease,2340 pets against rabies,1343 birds against newcastle,456 h/c against East cost fever 8782 against Anthra	15,000 livestock animals vaccinated against diseases like Lampy skin Disease,,East coast fever,Foot and mouth disease, Brucella, ,rabies, and New castle disease in poultry.	27983 Animals were vaccinated against diseases : 6680h/c Lampy skin disease,2340 pets against rabies,1343 birds against newcastle,456 h/c against East cost fever 8782 against Anthrax,
222001	Telecommunications	600	360	60 %	360
227001	Travel inland	3,983	577	14 %	577
227004	Fuel, Lubricants and Oils	2,211	200	9 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,794	1,137	17 %	1,137
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,794	1,137	17 %	1,137
Reasons for over/under performance:		Lack of free vaccine from MAAIF led to the lower vaccinated animals in the district.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		140 fish farmers advised on fish pond production , 120 fish licenses issued, 42 Capture fishery supervision visits to landing sites conducted, Fish farmer profiling conducted, , 1 M& E by production committee conducted, Capture fishery raw data collected, 6 surveillance visits for illegal fishers and wetland encroachers conducted. 30 fish pond demos maintained, 4 coordination meetings conducted. 120 fisher folk licensed.	32 fish farmers from sub counties of Rukoni West,Nyakyera,ngo ma, Itojo , Ntungamo, Ntungamo municipality were advised on fish farming methods,2 fish market of Rubaare monthly market were undertaken, 30 fish farmers were registered, 128 fisher folk of Lake Nyabihoko and Nyakiyanja were licensed , and Annual fisheries license report submitted to MAAIF directorate of Fisheries resources.and lake capture fishery activity supervisions were undertaken and on lakes Nyabihoko and Nyakiyanja.	35 fish farmers advised on modern fish farming technologies ,10 capture fishery supervision visits conducted, 1 lake fishery surveillance visits conducted to check illegal fishing, 7 fish pond demos established, 1 coordination meetings conducted with Directorate of fisheries resources made, Raw fish catch data for capture fishery and fish farming collected and analysed,	32 fish farmers from sub counties of Rukoni West,Nyakyera,ngo ma, Itojo , Ntungamo, Ntungamo municipality were advised on fish farming methods,2 fish market of Rubaare monthly market were undertaken, 30 fish farmers were registered, 128 fisher folk of Lake Nyabihoko and Nyakiyanja were licensed , and Annual fisheries license report submitted to MAAIF directorate of Fisheries resources.and lake capture fishery activity supervisions were undertaken and on lakes Nyabihoko and Nyakiyanja.
221009	Welfare and Entertainment	1,200	600	50 %	600
221011	Printing, Stationery, Photocopying and Binding	492	243	49 %	243
221012	Small Office Equipment	500	228	46 %	228

Vote:546 Ntungamo District

Quarter2

222001 Telecommunications	420	205	49 %	205
224004 Cleaning and Sanitation	350	188	54 %	188
227001 Travel inland	7,542	3,771	50 %	3,771
228002 Maintenance - Vehicles	330	183	55 %	183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,834	5,417	50 %	5,417
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,834	5,417	50 %	5,417

Reasons for over/under performance: No major challenge was met.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

1200 Households mobilized and sensitized on BBW ,Coffee &wilt and coffee twig borer, 20 coffee;nurserie,verified, 12 crop inspections at Mirama hills conducted. 1 M& E Conducted by production committee,1000 T-shirts purchased for 100 primary schools,Agricultural inputs purchased for 100 primary schools and dem gardens established,100 Plastic tanks procured and installed at 100 primary schools,15 Radio talk shows conducted,1 nutrition day held,pupils in 100 primary schools dewormed,4 quarterly DNCC meetings conducted. &24 mobile plant clinics conducted in markets 2 Banana and Coffee platform members linked to Mbarara ZARDI

168 h/h sensitized on BBW and coffee wilt disease in Ntungamo , Rweikiniro and ntungamo Municipality. 4 radio talk shows promoting Uganda Multisectoral school nutrition project.15 cluster school parent groups sensitized,100 Headteachers were trained in Budgeting and accountability for project funds,2 Crop inspetion at Mirama Hills boarder post undertaken.

300 house holds mobilized and sensitized on BBW control, Coffee wilt and coffee twig borer, 20 coffee nurseries supervised to supply coffee seedlings. 3 crop inspections conducted at Mirama hills boarder post. 1000 T-shirts and agriculture in puts procured and Agriculture in seeds planted and other inputs used, 4 Radio talk shows about School nutrition project conducted., 168 h/h sensitized on BBW and coffee wilt disease in Ntungamo , Rweikiniro and ntungamo Municipality. 4 radio talk shows promoting Uganda Multisectoral school nutrition project.15 cluster school parent groups sensitized,100 Headteachers were trained in Budgeting and accountability for project funds,2 Crop inspetion at Mirama Hills boarder post undertaken.

211103 Allowances	172,977	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	593	0	0 %	0
222001 Telecommunications	39,100	150	0 %	150

Vote:546 Ntungamo District

Quarter2

222003 Information and communications technology (ICT)	2,152	0	0 %	0
224004 Cleaning and Sanitation	640	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	25,000	0	0 %	0
224006 Agricultural Supplies	1,710,811	0	0 %	0
227001 Travel inland	196,121	0	0 %	0
227004 Fuel, Lubricants and Oils	4,125	1,164	28 %	1,164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,151,518	1,314	0 %	1,314
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,151,518	1,314	0 %	1,314

Reasons for over/under performance: Understaffing in the department and lack of project assistant for Uganda Multisectoral school food nutrition project.

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Crop raw data collected and dessiminated	Data on coffee , Banana, Bean production ,market prices was colected.	Raw crop data collected analyzed and disseminated	Data on coffee , Banana, Bean production ,market prices was colected.
227001 Travel inland	520	140	27 %	140
227004 Fuel, Lubricants and Oils	1,480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	140	7 %	140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	140	7 %	140

Reasons for over/under performance: The DAO who is the focal person was engaged in Uganda Food and nutrition project.

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	6 livestock markets of Rwentobo, Rubbare Kagarama, Nyarutuntu, Nyakyera, and Ruhaara supervised. Livestock data of about 6000 livestock sales collected. 20 model livestock farmers linked to NARO Mbarara ZARDI, 2 Diary multi sectoral platform meeting facilitated. 1 M& E for production committee conducted.	12 supervision visits to Livestock markets of Rwentobo, Rubaare, Kagarama, Nyakyera was done	12 supervision visits to Livestock markets of Rwentobo, Rubaare, Kagarama, Nyakyera was done	

Vote:546 Ntungamo District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200
224006 Agricultural Supplies	500	125	25 %	125
227001 Travel inland	1,521	760	50 %	760
227004 Fuel, Lubricants and Oils	1,600	820	51 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,021	1,905	47 %	1,905
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,021	1,905	47 %	1,905

Reasons for over/under performance: None

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

5 Low cost motor bikes procured. 8 M&E by production and natural resources committee, DEC, RDC and CAO, supervision of establishment of 123 Four ACRE model farms in all parishes. 191 model one acre coffee shamba demos supervised, 5 work plans and 4 physical progress reports compiled and submitted to MAAIF 2 LAP TOP computers procured. 4 National planned meetings attended. 36 production staff supervised and back stopped. Banana, Coffee and Dairy platforms operationalised. 2 production sector motor vehicles repaired , 3 production office computers serviced.

46Production technical staff and support staff salaries paid , 2 M&E by production and natural resources committee on Agriculture extension were undertaken, 191 Coffee model farmers selected were being verified ,123 4 acre model farmers were also being verified, 5 Subcounty staff were supervised those in Kibatsi,Ihunga, Nyabihoko, and Rwashamaire,and Bwongyera, Production motor vehicle registration UAJ938x was repaired and serviced, Production sector Quarter 2 workplan was submitted.

2 motor cycles procured 2 M&E for for Production committee ,DEC,RDC and CAO 191 Coffee model farms establishment supervised 123 Four acre model farmer establishment supervised, Quarter (11) 2018/2019 production sector work plan, 1st quarter 2018/2019 physical progress report compiled and submitted to MAAIF 1 National level planned meeting attended. 9 staff supervised and technically backstopped. 3 production sector computers serviced, 1 Production sector motor vehicle repaired and serviced.

46Production technical staff and support staff salaries paid , 2 M&E by production and natural resources committee on Agriculture extension were undertaken, 191 Coffee model farmers selected were being verified ,123 4 acre model farmers were also being verified, 5 Subcounty staff were supervised those in Kibatsi,Ihunga, Nyabihoko, and Bwongyera, Production motor vehicle registration UAJ938x was repaired and serviced, Production sector Quarter 2 workplan was submitted.

211101 General Staff Salaries	354,938	177,469	50 %	88,734
221007 Books, Periodicals & Newspapers	615	0	0 %	0
221008 Computer supplies and Information Technology (IT)	8,500	1,397	16 %	1,397
221012 Small Office Equipment	1,050	121	12 %	121
224004 Cleaning and Sanitation	600	150	25 %	150

Quarter2

Reasons for over/under performance:	No major challenge was faced
Capital Purchases	

N/A

Reasons for over/under performance:	Delay of procurement process.
-------------------------------------	-------------------------------

No of plant clinics/mini laboratories constructed	(1) 1 Min Vet lab and office block construction completed	() contractor was assembling the building materials to the site at District headquarters	()	()contractor was assembling the building materials to the site at District headquarters
---	---	---	-----	--

Reasons for over/under performance:	Contractors delay to complete the contract .
-------------------------------------	--

Quarter2

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/a	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 workshops on quality assurances conducted.	()		(0)N/a	()
Non Standard Outputs:	 p; p; 1)120 new informal businesses profiled. 2) 60 new informal businesses assisted to register 3) 2 Radio talk shows conducted p:. 	5 welding, 12 in Agriculture produce, 4 eating places,5 Hair dressing and 2 in Retail shops.		30 new businesses registered and assisted to register 1 Radio talk show conducted	28 New businesses were registered in the district that included 5 welding, 12 in Agriculture produce, 4 eating places,5 Hair dressing and 2 in Retail shops.
211103 Allowances	1,484	750	51 %		750
227001 Travel inland	2,328	2,367	102 %		2,367
227004 Fuel, Lubricants and Oils	1,250	510	41 %		510
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,062	3,627	72 %		3,627
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,062	3,627	72 %		3,627
Reasons for over/under performance:					
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	()		()	()
No of businesses assited in business registration process	(40) Cooperatives and SAACOS Audited .	()		()	()6 Cooperative societies assisted to register.

Quarter2

Reasons for over/under performance:

No. of producers or producer groups linked to market internationally through UEPB	() 4 RURAL Producer groups linked to UEPB	()	()	()
No. of market information reports disseminated	(4) Pinning of 4 Market Information reports on Gazzeted 12 Notice Boards in Kitwe, Rwashamire, Rubaare, District head quarters, Ruhaama, Rukoni East, Municipality,	()	(1) Agriculture produce market information collected, analyzed and disseminated on public notice boards in Rubaare, Rwashamire Kitwe and ntungamo District Head quarter.	()

Reasons for over/under performance:

Vote:546 Ntungamo District

Quarter2

No of cooperative groups supervised	(40) SAACOS and cooperatives Audited especially the fraud prone ones	()	(10)saacos and Cooperatives in Nyakyera, Ruhaama, Ruhaama East , Rweikiniro, Rukoni West, and East.	()
No. of cooperative groups mobilised for registration	(5) 5 Rural producer organizations are assisted to register.	()	(5)organisations assisted to register.	()
No. of cooperatives assisted in registration	(20) cooperatives registered with cooperatives department	()	()	()
Non Standard Outputs:	40 Cooperatives Audited 5 Rural farmer organizations assisted to register. ; 20 Annual General Meetings for cooperatives attended.		10 Cooperatives Audited . 5 Rural farmer organizations assisted to register. 5 Annual General Meetings for cooperatives .attended.	
221001 Advertising and Public Relations	72	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	450	0	0 %	0
227001 Travel inland	2,840	1,113	39 %	1,113
227004 Fuel, Lubricants and Oils	1,638	816	50 %	816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,929	39 %	1,929
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,929	39 %	1,929

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities meanstremlined in district development plans	(6) Tourism potentials in the District Profiled and mainstreamed in district work plan and disseminated in New print.	(10) Tourism potentials in the District that included The katengatenga stone in Kibatsi, Karegyeya stone,kyafaora hot spring, Lake Nyabihoko, MUtumo island ,perican beach, ekyabagabe tree in Ngoma subcounty,, Kabasheshe escarpments, Great lakes museum, long horned cattle, were documented and published insaturday monitor of september 15 of 2018 and funds were paid in quarter 2.	()	()Tourism potentials in the District that included The katengatenga stone in Kibatsi, Karegyeya stone,kyafaora hot spring, Lake Nyabihoko, MUtumo island ,perican beach, ekyabagabe tree in Ngoma subcounty,, Kabasheshe escarpments, Great lakes museum, long horned cattle, were documented and published insaturday monitor of september 15 of 2018 and funds were paid in quarter 2.
--	---	---	----	--

Vote:546 Ntungamo District

Quarter2

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Database of Hotels restaurants and eating places collected in counties of Ruhaama, Munincipality, Rushenyi, and Kajaara and dessiminated to stakeholders	(20) Ankole resort AND spar hotel, Ariho resort hotel, Jerusalemu cottages, KAMA inn hotel etc profiled	()	()Ankole resort AND spar hotel, Ariho resort hotel, Jerusalemu cottages, KAMA inn hotel etc profiled
No. and name of new tourism sites identified	(10) At least 2 new Tourism sites Identified Ruhaama And Kajaara , Rushenyi, and submitted to ministry for development	(2) Ntungamo intergrated ecotourism farm and beautiful scenery and Ngomba ridge and plateaux in Rugarama s/c	()	()Ntungamo intergrated ecotourism farm and beautiful scenery and Ngomba ridge and plateaux in Rugarama s/c
Non Standard Outputs:	N/A	n/a		n/a
221001 Advertising and Public Relations	40	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	150	0	0 %	0
227001 Travel inland	2,010	2,000	100 %	2,000
227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,200	73 %	2,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,200	73 %	2,200
Reasons for over/under performance:	None			
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	() Industrial establishments supported	() Business manufacturing enterprises were trained in manufacturing practices.	()	()Business manufacturing enterprises were trained in manufacturing practices.
No. of producer groups identified for collective value addition support	(300) Business community sensitized on external market.	()	(75)Business community sensitized on external market.	()
No. of value addition facilities in the district	(0)	() n/a	()	()n/a
Non Standard Outputs:	N/A		n/a	
227001 Travel inland	240	60	25 %	60
227004 Fuel, Lubricants and Oils	660	120	18 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	180	20 %	180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	900	180	20 %	180
Reasons for over/under performance:				

Vote:546 Ntungamo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	1) 1 Monitoring of the department activities conducted. 2 Motor departmental Motor cycles repaired and maintained. 2 computers and photocopier maintained.	2 Moto r cycles were repaired and 2 computers serviced and 1 photocopier repaired		2 Motor departmental Motor cycles repaired and maintained. 2 computers and photocopier maintained.	2 Moto r cycles were repaired and 2 computers serviced and 1 photocopier repaired
221011 Printing, Stationery, Photocopying and Binding	42	0	0 %		0
227001 Travel inland	1,345	400	30 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,387	400	29 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,387	400	29 %		400
Reasons for over/under performance: None					
Output : 018309 Operation and Maintenance of Local Economic Infrastructure					
N/A					
Non Standard Outputs:	5 Youth groups mobilized and sensitized on LED; project 4 PWD mobilized for LED.	carried over to quarter 3		2 Youth groups mobilized and sensitized on LED; project 1 PWD group, mobilized for LED.	not carried out
227001 Travel inland	300	120	40 %		120
228004 Maintenance – Other	634	158	25 %		158
Wage Rect:	0	0	0 %		0
Non Wage Rect:	934	278	30 %		278
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	934	278	30 %		278
Reasons for over/under performance: understaffing					
Total For Production and Marketing : Wage Rect:	927,925	463,963	50 %		231,981
Non-Wage Reccurent:	2,503,177	168,766	7 %		168,766
GoU Dev:	212,898	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	3,644,000	632,729	17.4 %		400,747

Vote:546 Ntungamo District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(10000) 10,000 out patients attended NGO basic health services thus St. Lucia Kagamba (6000) and Rushooka Health Units (4000)	(3953) 3953 out patients attended NGO basic health services thus St. Lucia Kagamba and Rushooka Health Units		(2500)2,500out patients attended NGO basic health services thus St. Lucia Kagamba and Rushooka Health Units	(1453)1453 out patients attended NGO basic health services thus St. Lucia Kagamba and Rushooka Health Units
Number of inpatients that visited the NGO Basic health facilities	(360) Only at St. Lucia Kagamba	(243) Only at St. Lucia Kagamba		(90)Only at St. Lucia Kagamba	(153)Only at St. Lucia Kagamba
No. and proportion of deliveries conducted in the NGO Basic health facilities	(100) Only at St. Lucia Kagamba	(70) Only at St. Lucia Kagamba		(25)	(45)Only at St. Lucia Kagamba
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(300) 300 Children immunised with pentavalent in St.Lucia Kagamba (180) and Rushooka Health units (120)	(215) 215 Children immunised with pentavalent at St.Lucia Kagamba and Rushooka Health units		(75)	(140)140 Children immunised with pentavalent at St.Lucia Kagamba and Rushooka Health units
Non Standard Outputs:	N/A	N/A		N/A	
263104 Transfers to other govt. units (Current)	10,009	1,251	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,009	1,251	13 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,009	1,251	13 %		0
Reasons for over/under performance:	N/A				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(50) RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha	(55) RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha		(15)RwashamaireHC iV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha	(40)RwashamaireHC iV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC,Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII,Rugarama HCIII,Butare HCIII,RwohoHCII, Kyamwasha

Vote:546 Ntungamo District

Quarter2

No of trained health related training sessions held.	(12) 12 health related staff trainings conducted by development partners in all facilities.	() health related staff trainings conducted by government development partners in all facilities.	(3)health related staff trainings conducted by development partners in all facilities.	(7)health related staff trainings conducted by Government and development partners in all facilities.
Number of outpatients that visited the Govt. health facilities.	(100000) 10,000 out patients visited the gov't health health facilities (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC	(71404) 71404 out patients seen in all facilities	()	(71404)71404 out patients seen in all facilities
Number of inpatients that visited the Govt. health facilities.	(10000) 10000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services	(3155) 3155 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services	()	(3155)3155 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services
No and proportion of deliveries conducted in the Govt. health facilities	(21766) 21766 deliveries conducted in Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II,	(2964) 2964 deliveries conducted in Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II,	()	(2964)2964 deliveries conducted in Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II,
% age of approved posts filled with qualified health workers	(80) 80% of approved posts filled with qualified health workers(Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III,	(72 %) 72% of approved posts filled with qualified health workers(Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III,	()	(72 %)72 % of approved posts filled with Qualified health workers(Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III,

Vote:546 Ntungamo District**Quarter2**

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) 90% VHTs functioning in Villages of Ruhaama and Rushenyi and Kajara Health sub districts	(95 %) 95% VHTs functioning in Villages of Ruhaama and Rushenyi and Kajara Health sub districts	()	(95 %)95% VHTs functioning in Villages of Ruhaama and Rushenyi and Kajara Health sub districts
No of children immunized with Pentavalent vaccine	(19350) 19350 (90 %) children immunised with pentavalent vaccine	() 3843 children immunised with pentavalent vaccine	()	()3843 children immunised with pentavalent vaccine
Non Standard Outputs:	NA	N/A	NA	N/A
263104 Transfers to other govt. units (Current)	253,867	51,028	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	253,867	51,028	20 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	253,867	51,028	20 %	0

Reasons for over/under performance: N/A

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(80%) Critical cadres like Nurses and Midwives to be in place.	(74 %) Critical cadres like Nurses and Midwives to be in place.	(80%)Critical cadres like Nurses and Midwives to be in place.	(74%)Critical cadres like Nurses and Midwives to be in place.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(6000) Itojo Hospital	(2800) Itojo Hospital	(1500)Itojo Hospital	(1300)Itojo Hospital
No. and proportion of deliveries in the District/General hospitals	(5000) Itojo Hospital	(536) Itojo Hospital	()	(536)Itojo Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(24000) Itojo Hospital	(8654) Itojo Hospital	()	(8654)Itojo Hospital
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	192,373	48,093	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	192,373	48,093	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	192,373	48,093	25 %	0

Reasons for over/under performance: N/A

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Vote:546 Ntungamo District

Quarter2

Non Standard Outputs:		1. Five hundred thirty health staff salaries paid and twenty new staff recruited on replacement. 2. Five Support staff facilitated to come to office 3. Two hundred forty News papers purchased 4. Five computers maintained and office consumables purchased. 5. Three sector vehicles maintained in good running condition. 6. Fuel for office operations procured 7. Office stationery procured 8. Office well cleaned and maintained 		1.530 health workers paid thier salaries Five computers maintained and office consumables purchased. 5. Three sector vehicles maintained in good running condition. 6. Fuel for office operations procured 7. Office stationery procured 8. Office well cleaned and maintained 		1.Payment of staff salaries 2. Purchase of office stationery and computer toners. 3. Servicing of two office vehicles. 4.Purchase of fuel for office running. Purchasing of DHT airtime for communication. 5.Travel to MOH to submit reports-maternal death review and to Ministry of finance	
211101	General Staff Salaries	5,840,387	2,567,083	44 %		1,283,541	
221008	Computer supplies and Information Technology (IT)	5,996	1,780	30 %		290	
221011	Printing, Stationery, Photocopying and Binding	1,360	680	50 %		340	
222001	Telecommunications	1,531	760	50 %		380	
224004	Cleaning and Sanitation	593	0	0 %		0	
227001	Travel inland	18,362	12,223	67 %		5,669	
227004	Fuel, Lubricants and Oils	19,856	9,902	50 %		5,000	
228002	Maintenance - Vehicles	10,632	4,776	45 %		2,314	
	Wage Rect:	5,840,387	2,567,083	44 %		1,283,541	
	Non Wage Rect:	58,330	30,121	52 %		13,992	
	Gou Dev:	0	0	0 %		0	
	Donor Dev:	0	0	0 %		0	
	Total:	5,898,717	2,597,204	44 %		1,297,533	
Reasons for over/under performance:		N/A					

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:546 Ntungamo District

Quarter2

Non Standard Outputs:		1. Each of the 42 Health facilities at least visited / supervised once a month by DHT members. 2. Vaccines and EPI supplies distributed, and equipment maintained. 3. Environmental health activities in lower local governments followed up to achieve 60 ODF villages District wide. 12 joint inspections conducted. 4. Fifty drug shops / private clinics inspected for licencing and license renewal. 5. Follow up and mentor ship in focused ANC and Post natal care, including PMTCT and HIV services, plus TB (CB Dots) and laboratory services. 6. Periodic follow up of ICCM services.			1. Carrying out support supervision to all lower health facilities. 2. Follow up on Environmental health activities. 3. compiling HMIS reports. 4. Conducting MCH activities. 5. Carrying out TB/ LP activities. 5. Distribution of Vaccines and other EPI logistics.	
227001	Travel inland	12,188	2,721	22 %		2,721
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	12,188	2,721	22 %		2,721
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	12,188	2,721	22 %		2,721
Reasons for over/under performance:		1. Transport challenges as the department has one sound vehicle.				

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Vote:546 Ntungamo District

Quarter2

Non Standard Outputs:	2016/17 Retention funds paid, Itojo Hospital Junior Quarters renovated, Two Maternity/General Wards with latrines built, One OPD block with latrine built, Nyakyera HC III staff quarters renovated, Rubaare HC IV fenced and partially renovated, Ngoma HC III latrine built, EPI standby generator and container storage roofed.	2017/2018 Retention funds paid, Itojo Hospital Junior Quarters renovated, Two Maternity/General Wards with latrines built, One OPD block with latrine built, Nyakyera HC III staff quarters renovated, Rubaare HC IV fenced and partially renovated, Ngoma HC III latrine built, EPI standby generator and container storage roofed.		
281504 Monitoring, Supervision & Appraisal of capital works	659,880	0	0 %	0
312101 Non-Residential Buildings	1,094,599	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,104,479	0	0 %	0
Donor Dev:	650,000	0	0 %	0
Total:	1,754,479	0	0 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	5,840,387	2,567,083	44 %	1,283,541
Non-Wage Reccurent:	526,767	133,214	25 %	16,713
GoU Dev:	1,104,479	0	0 %	0
Donor Dev:	650,000	0	0 %	0
Grand Total:	8,121,632	2,700,297	33.2 %	1,300,254

Vote:546 Ntungamo District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid for 2178 teachers in 242 Primary schools of Mutanoga, Kitembe I Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Kahunga, Kabira, Kiburara, Kitembe II, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents Nyarubare, St. Francis Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga, Kitunga, Rwensingo, Rweibare Moslem, Kabumba, Nyakisa, Kanyampumo, Ihema, Bushamba, Kirama, Kakoki, Kamunyiga, Katenga, Kagamba, Ihunga, Kakwanzi, Rutahweire, Kako, Nyakayenje, Kyamajumba, Kyenkuku, Namirembe, Rutunguru, Rujumo, Butanda, Kabashekye, Maizi, Bukiro, Nyakibobo, Bukoora, Buhanama, Nyongozi, Nyakabungo II, Itojo central Nyaruhama, Kabingo II, Itojo Boys Ruhanga Boys, Kacwambiro, Ruhanga SDA, Nkomero, Rwempiri, Mpanga, Kikunyu, Nyakibaare, Bakiharire, Kigarama, Mushunga, Bubare,				

Vote:546 Ntungamo District**Quarter2**

Rwoho, Rukoni,
 Kyabwato,
 Kashanda,
 Kyentaama, Kitwe
 Mixed, Kihanga,
 Nyamateete,
 Kanonko,
 Kigomero, St Jude
 Kyamwasha
 Kanyerere,
 Kabutondo,
 Kirungu,
 Nyamabare
 community,
 Kyakashambara,
 Kabobo Kabahikwe,
 Omurubare, Kitojo
 community, Kaahi,
 Kahoko, Ruyonza,
 Rubaare central
 Rugongi, Rubaare
 Moslem Bikonoka,
 Nyarwanya,
 Omungyenye,
 Rwera, Mutojo,
 Rubanga, Nyanga,
 Bwizibwera,
 Kagugu, Kacerere,
 Kiyombero,
 Nyamurindira,
 Rwakibira,
 Kihanga,
 Nyamiyaga,
 Kishariro,
 Nyakabare, Kitojo,
 Iterero, Katomi,
 Mahwa,
 Bwongyera,
 Kemishego,
 Karama,
 Kyabashenyi,
 Rwanda, Kahengye,
 Kyaruhuga,
 Kakika, Kiina,
 Kyabweare,
 Rwankoora,
 Kagongi, Kakanena,
 Nyakitabire,
 Kamahuri, Ibaare,
 Butaturwa,
 Nyakarambi,
 Murambi ii
 Kyamuteera,
 Kyenjuba, Kabuye,
 Kagyeo, Ruhega,
 Ngomba I,
 Kyafora,
 Rugarama, central
 St Francis Kasana,
 Rukukuru,
 Kabasheshe,
 Rushooka central,
 Rwamahwa, Kaina,
 Kyoruhega
 Nyamabare,
 Nyabugando,
 Rwamanyonyi,
 Kibaare, Kabasheshe
 Moslem, Rukoma,

Vote:546 Ntungamo District

Quarter2

	Rwengoma, Kagezi, Rwamwire, Mpama, Kasharira, Kahungye, Rwembogo, Nyakiika, Nyaruhaama SDA, Katojo, Mitooma II, Kishami, Kahenda, Nyakahita, Kafunjo I Nyakagongi, Kinyabukanga, Mushasha, Mirama, Kemironko, Mirama, Bugona Bujuzya, Ruhara, Nyakariro, Kizinda, Rukanda, Kiyanja, Kariisa and Ngoma				
211101 General Staff Salaries	13,865,974	6,932,987	50 %	3,466,493	
	Wage Rect:	13,865,974	6,932,987	50 %	3,466,493
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,865,974	6,932,987	50 %	3,466,493

Reasons for over/under performance:

Lower Local Services**Output : 078151 Primary Schools Services UPE (LLS)**

No. of teachers paid salaries	(2178) Teachers in () 242 Primary Schools Of Mutanoga, Kitembe I, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe II, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	(2178) Teachers in () 242 Primary Schools Of Mutanoga, Kitembe I, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe II, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga
-------------------------------	---	---

Vote:546 Ntungamo District

Quarter2

No. of qualified primary teachers	(2178) Qualified Teachers in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	()	(2178) Teachers in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	()
No. of pupils enrolled in UPE	(100000) Pupils enrolled in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	()	(100000) Pupils enrolled in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	()
No. of Students passing in grade one	(2000) Pupils passed in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Kinyamagyera, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	()	(0)	()

Vote:546 Ntungamo District

Quarter2

No. of pupils sitting PLE	(9000) Pupils sat for PLE in 242 Primary Schools Of Mutanoga, Kitembe 1, Mujwa, Kizara, Nyaburiza, Muriisa, Butare, Butare, Kahunga, Kabira, Kiburara, Kitembe11, Nyakashozi, Nyakibigi, Kabuhome, Mutanoga Parents, Nyarubare, St. Francis, Karuruma, Nkongoro, Katooma, Rukanga, Ruhanga	(0)	(0)	
Non Standard Outputs:	NA		NA	
263367 Sector Conditional Grant (Non-Wage)	1,063,955	287,007	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,063,955	287,007	27 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,063,955	287,007	27 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(8) Classroom block construction at Mpanga SDA and St. Francis - Kasasna P/S	(2)Classroom block construction at Mpanga SDA and St. Francis - Kasasna P/S		
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	1,094,261	32,742	3 %	32,742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,094,261	32,742	3 %	32,742
Donor Dev:	0	0	0 %	0
Total:	1,094,261	32,742	3 %	32,742
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(21) schools of Kaina, Kahungye, Maizi, Buhinama, Kyaruhuga, Kakindo and Ibaare	(6) schools of Kaina, Kahungye, Maizi, Buhinama, Kyaruhuga, Kakindo and Ibaare		
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	362,512	0	0 %	0

Vote:546 Ntungamo District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	362,512	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	362,512	0	0 %	0

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Salaries for secondary schools staff paid		Salaries for secondary schools staff paid	
211101 General Staff Salaries	3,740,814	1,870,407	50 %	935,203
Wage Rect:	3,740,814	1,870,407	50 %	935,203
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,740,814	1,870,407	50 %	935,203

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(16000) students in Kibatsi, Kajara, Kahengye Parents, West Wend Modern, St Pauls' Vocational Kagarama, Kagamba, Hibiscus, Kiyaga, Rwashamair High, Public Trust, Ruhanga SDA, Nyakyera, Nyakyera United, Ruhaama, Ruhaama Central, Rukoni, St Peter's Rwera, Rweikiniro, and Rwamanyonyi are facilitated with USE	()	()	()
No. of teaching and non teaching staff paid	(2400) All staff paid salaries	()	(2400)All staff paid salaries	()
No. of students passing O level	(2000) Students passing O-level	()	()	()
No. of students sitting O level	(2000) Students sitting O-level	()	(2000)	()
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	1,737,279	595,455	34 %	0

Vote:546 Ntungamo District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,737,279	595,455	34 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,737,279	595,455	34 %	0

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(78) 78	()	(78)78	()
	Tutor/instructors at Kiyooro PTC, Ihunga Polytechnic and Kibatsi Technical Institute paid salaries		Tutor/instructors at Kiyooro PTC, Ihunga Polytechnic and Kibatsi Technical Institute paid salaries	
No. of students in tertiary education	(2600) students in	()	(2600)students in	()
	tertiary field		tertiary field	
Non Standard Outputs:	N/A		na	
211101 General Staff Salaries	612,886	306,443	50 %	153,222

Wage Rect:	612,886	306,443	50 %	153,222
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	612,886	306,443	50 %	153,222

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Funds to support skills development disbursed to tertiary Institutions			
263367 Sector Conditional Grant (Non-Wage)	492,009	216,902	44 %	52,297

Wage Rect:	0	0	0 %	0
Non Wage Rect:	492,009	216,902	44 %	52,297
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	492,009	216,902	44 %	52,297

Reasons for over/under performance:

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

N/A				
-----	--	--	--	--

Vote:546 Ntungamo District

Quarter2

Non Standard Outputs:		Salaries for staff paid; Primary and Secondary Education monitored and supervised		Salaries for staff paid; Primary and Secondary Education monitored and supervised	
211101	General Staff Salaries	79,704	39,852	50 %	19,926
227001	Travel inland	184,858	13,555	7 %	2,962
	Wage Rect:	79,704	39,852	50 %	19,926
	Non Wage Rect:	184,858	13,555	7 %	2,962
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	264,562	53,407	20 %	22,888
Reasons for over/under performance:					
	Total For Education : Wage Rect:	18,299,378	9,149,689	50 %	4,574,844
	Non-Wage Reccurent:	3,478,101	1,112,919	32 %	55,259
	GoU Dev:	1,456,773	32,742	2 %	32,742
	Donor Dev:	0	0	0 %	0
	Grand Total:	23,234,253	10,295,350	44.3 %	4,662,845

Vote:546 Ntungamo District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Community Access Roads maintained			Community Access Roads maintained	
211101 General Staff Salaries	108,628	54,341	50 %		27,171
227001 Travel inland	223,643	58,482	26 %		58,482
227004 Fuel, Lubricants and Oils	536,560	132,669	25 %		132,669
Wage Rect:	108,628	54,341	50 %		27,171
Non Wage Rect:	760,203	191,151	25 %		191,151
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	868,831	245,492	28 %		218,321
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road equipment and machinery repaired			District Road equipment and machinery repaired	
228001 Maintenance - Civil	200,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200,200	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	200,200	0	0 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	District Roads Office managed			District Roads Office managed	
221008 Computer supplies and Information Technology (IT)	9,675	2,419	25 %		0
221009 Welfare and Entertainment	5,760	2,450	43 %		1,010
221011 Printing, Stationery, Photocopying and Binding	2,640	1,311	50 %		651
221012 Small Office Equipment	2,895	2,288	79 %		1,551
222001 Telecommunications	2,400	1,800	75 %		1,200
223005 Electricity	20,000	11,171	56 %		8,923

Vote:546 Ntungamo District**Quarter2**

227001 Travel inland	28,618	12,746	45 %	0
228003 Maintenance – Machinery, Equipment & Furniture	200,200	35,135	18 %	30,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,188	69,320	25 %	43,419
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	272,188	69,320	25 %	43,419
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Capital Purchases				
Output : 048281 Construction of public Buildings				
N/A				
Non Standard Outputs:	Public Buildings constructed			
312101 Non-Residential Buildings	21,530	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,530	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,530	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>108,628</i>	<i>54,341</i>	<i>50 %</i>	<i>27,171</i>
<i>Non-Wage Reccurent:</i>	<i>1,232,591</i>	<i>260,471</i>	<i>21 %</i>	<i>234,570</i>
<i>GoU Dev:</i>	<i>21,530</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,362,749</i>	<i>314,812</i>	<i>23.1 %</i>	<i>261,740</i>

Vote:546 Ntungamo District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	This is for office operations, planning and advocacy meetings, coordination meetings and community mobilization.	his is for office operations, planning and advocacy meetings, coordination meetings and community mobilization.		This is for office operations, planning and advocacy meetings, coordination meetings and community mobilization.	his is for office operations, planning and advocacy meetings, coordination meetings and community mobilization.
227001 Travel inland	22,400	10,300	46 %		9,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,400	10,300	46 %		9,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,400	10,300	46 %		9,000
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:	Monitriiong and Supervision Conducted	Monitoring and Supervision Conducted		Monitoring and Supervision Conducted	Monitoring and Supervision Conducted
211103 Allowances	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	800	0	0 %		0
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(25) Water points rehabilitated	()		(6)Water points rehabilitated	()Water points rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	(80) Rural Water points (Gravity Flow Scheme) maintained	()		(80)Rural Water points (Gravity Flow Scheme) maintained	(80)Rural Water points (Gravity Flow Scheme) maintained
% of rural water point sources functional (Shallow Wells)	(20) Rural Water point sources maintained	()		(80)Rural Water point sources maintained	()

Vote:546 Ntungamo District

Quarter2

No. of water pump mechanics, scheme attendants and caretakers trained	(20) Water pump mechanics, scheme attendants and caretakers trained	(80) Water pump mechanics, scheme attendants and caretakers trained		
Non Standard Outputs:	NA	NA	na	
227001 Travel inland	3,247	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,247	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,247	0	0 %	0
Reasons for over/under performance: Grants were released for works				
Output : 098104 Promotion of Community Based Management				
N/A				
Non Standard Outputs:	Communities mobilized		Communities mobilized	
227001 Travel inland	8,160	7,400	91 %	7,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,160	7,400	91 %	7,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,160	7,400	91 %	7,400
Reasons for over/under performance:				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Sanitation and Hygiene promoted		Sanitation and Hygiene promoted	
227001 Travel inland	1,050	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,050	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,050	0	0 %	0
Reasons for over/under performance:				
Output : 098106 Sector Capacity Development				
N/A				
Non Standard Outputs:	Communities capacity to manage water supply built		Communities capacity to manage water supply built	
227001 Travel inland	1,200	0	0 %	0

Vote:546 Ntungamo District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Monitoring of Projects conducted			
281504 Monitoring, Supervision & Appraisal of capital works	59,812	22,297	37 %	13,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,812	22,297	37 %	13,700
Donor Dev:	0	0	0 %	0
Total:	59,812	22,297	37 %	13,700

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Rural Sanitation Promoted			
281504 Monitoring, Supervision & Appraisal of capital works	21,053	7,072	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	7,072	34 %	0
Donor Dev:	0	0	0 %	0
Total:	21,053	7,072	34 %	0

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(2) Public latrines in Rural Growth Centres	(2)Public latrines in Rural Growth Centres	()	
Non Standard Outputs:	NA			
312104 Other Structures	48,000	18,722	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	18,722	39 %	0
Donor Dev:	0	0	0 %	0
Total:	48,000	18,722	39 %	0

Reasons for over/under performance:

Vote:546 Ntungamo District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098181 Spring protection					
No. of springs protected	(18) Springs protected	()		(18)Springs protected	()
Non Standard Outputs:	NA			NA	
312101 Non-Residential Buildings	113,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	113,400	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	113,400	0	0 %		0
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(1) Boreholes drilled	()		(1)Boreholes drilled	()
No. of deep boreholes rehabilitated	(1) Boreholes rehabilitated	()		()	()
Non Standard Outputs:	NA			NA	
312104 Other Structures	191,100	42,000	22 %		42,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	191,100	42,000	22 %		42,000
Donor Dev:	0	0	0 %		0
Total:	191,100	42,000	22 %		42,000
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Piped water supply system constructed	()		(2) Piped water supply system constructed	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Piped water supply system rehabilitated	()		(1)Piped water supply system rehabilitated	()
Non Standard Outputs:	NA			NA	
312104 Other Structures	34,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	34,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,000	0	0 %		0
Reasons for over/under performance:					

Vote:546 Ntungamo District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098185 Construction of dams					
N/A					
Non Standard Outputs:	A dam constructed		A dam constructed		
312104 Other Structures	115,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	115,500	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	115,500	0	0 %		0
Reasons for over/under performance:					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	36,857	17,700	48 %		16,400
GoU Dev:	582,865	90,091	15 %		55,700
Donor Dev:	0	0	0 %		0
Grand Total:	619,722	107,791	17.4 %		72,100

Vote:546 Ntungamo District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries for staff paid, Wetlands are managed Stationery and office consumables procured Staff Welfare facilitated Projects and programmes monitored			Salaries for staff paid, Wetlands are managed Stationery and office consumables procured Staff Welfare facilitated Projects and programmes monitored	
211101 General Staff Salaries	76,192	38,096	50 %		19,048
221011 Printing, Stationery, Photocopying and Binding	3,817	1,823	48 %		1,823
227001 Travel inland	3,000	2,160	72 %		2,160
Wage Rect:	76,192	38,096	50 %		19,048
Non Wage Rect:	6,817	3,983	58 %		3,983
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	83,010	42,079	51 %		23,031
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) Trainings to be conducted in fuel saving technology in Ruhaama sub-county and Kayonza sub-counties	()		()	()
No. of community members trained (Men and Women) in forestry management	(40) Community members trained in forestry management	()		()	()
Non Standard Outputs:	2 Training in Forestry Management (Fuel saving Technology) conducted				
227004 Fuel, Lubricants and Oils	320	0	0 %		0

Vote:546 Ntungamo District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	320	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	320	0	0 %	0

Reasons for over/under performance:

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and compliance surveys to be conducted in Kajara and Ruhaama counties.	(1)Monitoring and compliance surveys to be conducted in Kajara and Ruhaama counties.		
Non Standard Outputs:	Inspections conducted in Rukoni East and Rukoni West Sub Counties 	Inspections conducted in Rukoni East and Rukoni West Sub Counties		
227004 Fuel, Lubricants and Oils	384	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	384	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	384	0	0 %	0

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

N/A					
Non Standard Outputs:		Management Committees trained, Inspection and Monitoring conducted, Reports prepared and submitted to relevant agencies		Management Committees trained, Inspection and Monitoring conducted, Reports prepared and submitted to relevant agencies	
227001	Travel inland	10,168	2,673	26 %	2,673

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,168	2,673	26 %	2,673
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,168	2,673	26 %	2,673

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(6) Land disputes solved as they arise District wide	(2)Land disputes solved as they arise District wide
Non Standard Outputs:	Training in forestry management conducted	Training in forestry management conducted

Vote:546 Ntungamo District**Quarter2**

227001 Travel inland	4,416	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,416	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,416	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	District land surveyed and titled		District land surveyed and titled	
312202 Machinery and Equipment	50,000	16,750	34 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	16,750	34 %	750
Donor Dev:	0	0	0 %	0
Total:	50,000	16,750	34 %	750
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>76,192</i>	<i>38,096</i>	<i>50 %</i>	<i>19,048</i>
<i>Non-Wage Reccurrent:</i>	<i>22,105</i>	<i>6,656</i>	<i>30 %</i>	<i>6,656</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>16,750</i>	<i>34 %</i>	<i>750</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>148,298</i>	<i>61,502</i>	<i>41.5 %</i>	<i>26,454</i>

Vote:546 Ntungamo District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women, Youth and PWDs groups supported			Women, Youth and PWDs groups supported	
223901 Rent – (Produced Assets) to other govt. units	277,351	9,752	4 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	277,351	9,752	4 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	277,351	9,752	4 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Development Workers facilitated			Community Development Workers facilitated	
227001 Travel inland	7,041	3,453	49 %		1,726
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,041	3,453	49 %		1,726
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,041	3,453	49 %		1,726
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) FAL Learners trained			(50) FAL Learners trained	
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	16,490	8,579	52 %		4,289
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,490	8,579	52 %		4,289
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,490	8,579	52 %		4,289
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
N/A					

Vote:546 Ntungamo District

Quarter2

N/A				
Non Standard Outputs:	Children and Youth Services handled		Children and Youth Services handled	
223901 Rent – (Produced Assets) to other govt. units	528,673	0	0 %	0
227001 Travel inland	8,000	1,850	23 %	1,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	536,673	1,850	0 %	1,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	536,673	1,850	0 %	1,850
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
N/A				
Non Standard Outputs:	Youth councils supported			
227001 Travel inland	7,427	1,880	25 %	1,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,427	1,880	25 %	1,880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,427	1,880	25 %	1,880
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(10) Assistive aid materials supplied to disabled and elderly	()	(2)Assistive aid materials supplied to disabled and elderly	()
Non Standard Outputs:	NA		NA	
227001 Travel inland	5,401	1,725	32 %	975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,401	1,725	32 %	975
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,401	1,725	32 %	975
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(8) Women Councils supported	()	(2)Women Councils supported	()
Non Standard Outputs:	NA		NA	
227001 Travel inland	9,045	1,967	22 %	578

Vote:546 Ntungamo District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,045	1,967	22 %	578
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,045	1,967	22 %	578
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Social Rehabilitation done		Social Rehabilitation done	
227001 Travel inland	39,008	11,752	30 %	9,902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,008	11,752	30 %	9,902
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,008	11,752	30 %	9,902
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Salaries paid		Salaries paid	
211101 General Staff Salaries	152,170	76,085	50 %	38,042
Wage Rect:	152,170	76,085	50 %	38,042
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	152,170	76,085	50 %	38,042
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>152,170</i>	<i>76,085</i>	<i>50 %</i>	<i>38,042</i>
<i>Non-Wage Reccurrent:</i>	<i>898,438</i>	<i>40,958</i>	<i>5 %</i>	<i>21,201</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,050,607</i>	<i>117,043</i>	<i>11.1 %</i>	<i>59,244</i>

Vote:546 Ntungamo District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to 3 staff, 6 computers procured,small office equipment procured			Salaries paid to 3 staff, 6 computers procured,small office equipment procured	
211101 General Staff Salaries	80,775	40,387	50 %		20,194
221011 Printing, Stationery, Photocopying and Binding	4,000	2,035	51 %		370
227001 Travel inland	6,483	0	0 %		0
Wage Rect:	80,775	40,387	50 %		20,194
Non Wage Rect:	10,483	2,035	19 %		370
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	91,257	42,422	46 %		20,564
Reasons for over/under performance:	Grants for activities were available				
Output : 138302 District Planning					
No of qualified staff in the Unit	(5) 4 members of Staff in the Unit	()		(5)4 members of Staff in the Unit	()
No of Minutes of TPC meetings	(12) 12 TPC meetings conducted	()		(3)TPC meetings conducted	()
Non Standard Outputs:	NA			NA	
211103 Allowances	13,534	7,471	55 %		7,471
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,534	7,471	55 %		7,471
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,534	7,471	55 %		7,471
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data collected and the District statistical Abstract for FY 2017/18 prepared and submitted to UBOS			Data collected and the District statistical Abstract for FY 2017/18 prepared and submitted to UBOS	
221011 Printing, Stationery, Photocopying and Binding	1,000	187	19 %		0

Vote:546 Ntungamo District**Quarter2**

227001 Travel inland	3,000	2,850	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,037	76 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,037	76 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	Quarterly performance reports produced and submitted to MDAs	Quarterly performance reports produced and submitted to MDAs		
211103 Allowances	10,000	2,444	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,444	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,444	24 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	Budget frame work paper,Budget Performance contract,and 4 Budget performance reports prepared and submitted to OPM,MoFPED and MoLG Internal Assessment conducted in 27 Lower local governments			
227001 Travel inland	8,155	7,617	93 %	4,166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,155	7,617	93 %	4,166
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,155	7,617	93 %	4,166

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
-----	--	--	--	--

Vote:546 Ntungamo District

Quarter2

Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	3,615	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,615	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,615	0	0 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	80,775	40,387	50 %	20,194
Non-Wage Reccurent:	46,171	22,604	49 %	12,007
GoU Dev:	3,615	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	130,561	62,991	48.2 %	32,201

Vote:546 Ntungamo District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid. Office Stationery procured. Small office equipment procured. IT and materials procured	Salaries paid. Office Stationery procured. Small office equipment procured. IT and materials procured		Salaries paid. Office Stationery procured. Small office equipment procured. IT and materials procured	Salaries paid. Office Stationery procured. Small office equipment procured. IT and materials procured
211101 General Staff Salaries	34,886	17,443	50 %		8,721
221002 Workshops and Seminars	1,031	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,465	1,876	54 %		1,876
Wage Rect:	34,886	17,443	50 %		8,721
Non Wage Rect:	4,496	1,876	42 %		1,876
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,382	19,319	49 %		10,597
Reasons for over/under performance:	Insufficient funds				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly internal audit reports produced and	(1) quarterly internal audit reports produced		(1)quarterly internal audit reports produced	(1)quarterly internal audit reports produced
Date of submitting Quarterly Internal Audit Reports	(2018-10-15) internal audit reports submitted to relevant offices	()		(2019-01-15)internal audit reports submitted to relevant offices	()
Non Standard Outputs:	Necessary Audit done	na		Necessary Audit done	na
227004 Fuel, Lubricants and Oils	19,820	9,876	50 %		4,938
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,820	9,876	50 %		4,938
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,820	9,876	50 %		4,938

Vote:546 Ntungamo District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Insufficient funds. No transport Means			
<i>Total For Internal Audit : Wage Rect:</i>	34,886	17,443	50 %		8,721
<i>Non-Wage Reccurent:</i>	24,316	11,752	48 %		6,814
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	59,202	29,194	49.3 %		15,535

Vote:546 Ntungamo District

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : NGOMA				157,169	52,453
Sector : Education				147,867	49,825
<i>Programme : Pre-Primary and Primary Education</i>				49,315	15,662
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				49,315	15,662
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nyakariro P.S	NYAKARIRO	Sector Conditional Grant (Non-Wage)		3,395	0
Ruhara P.S.	RUHARA	Sector Conditional Grant (Non-Wage)		4,796	0
BUGONA P.S	KASHENYI	Sector Conditional Grant (Non-Wage)		3,153	1,201
BUJUZYA P.S	KIYANJA	Sector Conditional Grant (Non-Wage)		3,846	1,465
BURAMA P.S	MUGYERA	Sector Conditional Grant (Non-Wage)		6,865	2,614
KARIISA P.S	MUKONI	Sector Conditional Grant (Non-Wage)		2,421	922
KIYANJA P.S	KIYANJA	Sector Conditional Grant (Non-Wage)		6,446	2,455
KIZINGA P.S	KIZINGA	Sector Conditional Grant (Non-Wage)		6,430	2,449
Ngoma Central School	MUGYERA	Sector Conditional Grant (Non-Wage)		5,102	1,943
Rukanda P.S.	MUKONI	Sector Conditional Grant (Non-Wage)		4,272	1,627
ST. LAWRENCE P.S KAKURA	KIZINGA	Sector Conditional Grant (Non-Wage)		2,590	986
<i>Programme : Secondary Education</i>				98,552	34,163
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				98,552	34,163
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABEZI SS	NYAKARIRO	Sector Conditional Grant (Non-Wage)		21,307	7,386
RWENTOBO HIGH SCHOOL	KIYANJA	Sector Conditional Grant (Non-Wage)		77,244	26,776
Sector : Health				9,302	2,629
<i>Programme : Primary Healthcare</i>				9,302	2,629
Lower Local Services					

Vote:546 Ntungamo District**Quarter2**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,302	2,629
Item : 263104 Transfers to other govt. units (Current)				
Kigaaga HC II	NYAKARIRO Kigaaga	Sector Conditional Grant (Non-Wage)	1,451	296
Ngoma HC III	MUGYERA Ngoma	Sector Conditional Grant (Non-Wage)	7,851	2,332
LCIII : KAYONZA			239,871	45,762
Sector : Education			225,564	41,882
Programme : Pre-Primary and Primary Education			111,702	2,412
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,388	2,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABASHEESE P.S	KABASHESHE	Sector Conditional Grant (Non-Wage)	5,263	0
KABASHEESHE MOSLEM P.S	KABASHESHE	Sector Conditional Grant (Non-Wage)	4,892	0
KAINA P.S	KAINA	Sector Conditional Grant (Non-Wage)	7,750	0
KIBARE P.S	KYOBWE	Sector Conditional Grant (Non-Wage)	5,464	0
KYORUHEGA P.S	KAINA	Sector Conditional Grant (Non-Wage)	4,417	0
Nyabugando P.S.	KYOBWE	Sector Conditional Grant (Non-Wage)	5,593	0
RUKOMA P.S.	KAINA	Sector Conditional Grant (Non-Wage)	5,866	0
Rukukuru P.S.	KATOOMA	Sector Conditional Grant (Non-Wage)	5,585	0
Rwamahwa P.S.	KATOOMA	Sector Conditional Grant (Non-Wage)	4,409	0
Nyamabare Primary School	KIJUBWE	Sector Conditional Grant (Non-Wage)	4,353	2,412
Rushooka P.S.	RUHEGA	Sector Conditional Grant (Non-Wage)	8,209	0
RWAMANYONYI P.S.	RUHEGA	Sector Conditional Grant (Non-Wage)	4,586	0
Capital Purchases				
Output : Latrine construction and rehabilitation			45,314	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	KAINA Kaina P.S	Sector Development Grant	45,314	0
Programme : Secondary Education			113,862	39,470
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,862	39,470

Vote:546 Ntungamo District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAMANYONYI SS	RUHEGA	Sector Conditional Grant (Non-Wage)	51,104	17,715
ST PAULS HIGH SCHOOL RUSHOOKA	RUHEGA	Sector Conditional Grant (Non-Wage)	62,759	21,755
Sector : Health			14,307	3,880
Programme : Primary Healthcare			14,307	3,880
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,004	1,251
Item : 263104 Transfers to other govt. units (Current)				
Rushooka HC II	RUHEGA Rushooka	Sector Conditional Grant (Non-Wage)	5,004	1,251
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,302	2,629
Item : 263104 Transfers to other govt. units (Current)				
Kaina HC II	KAINA Kaina	Sector Conditional Grant (Non-Wage)	1,451	296
Kayonza HC III	RUHEGA Kayonza	Sector Conditional Grant (Non-Wage)	7,851	2,332
LCIII : NTUNGAMO SUBCOUNTY			370,057	21,351
Sector : Agriculture			117,124	0
Programme : Agricultural Extension Services			45,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KIZAARA Ntungamo District headquarter.	Sector Development Grant	45,000	0
Programme : District Production Services			72,124	0
Capital Purchases				
Output : Plant clinic/mini laboratory construction			72,124	0
Item : 312101 Non-Residential Buildings				
Vet Min-LABORATORY COMPLETION	KIZAARA Ntungamo district Headquarter	Sector Development Grant	72,124	0
Sector : Education			49,779	0
Programme : Pre-Primary and Primary Education			49,779	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,779	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:546 Ntungamo District

Quarter2

BUTARE P.S	BUTARE	Sector Conditional Grant (Non-Wage)	3,435	0
KABUHOME P.S	NYABURIZA	Sector Conditional Grant (Non-Wage)	4,127	0
KAHUNGA P.S	KAHUNGA	Sector Conditional Grant (Non-Wage)	2,743	0
KINYAMAGYERA P.S	BUTARE	Sector Conditional Grant (Non-Wage)	3,854	0
KITEMBE I P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	5,086	0
KITEMBE II P.S	BUTARE	Sector Conditional Grant (Non-Wage)	4,136	0
KIZAARA P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	4,136	0
MUJWA P.S.	BUTARE	Sector Conditional Grant (Non-Wage)	4,224	0
MUTANOGA PARENTS P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	1,849	0
Nyaburiza P.S.	NYABURIZA	Sector Conditional Grant (Non-Wage)	7,573	0
NYAKASHOZI P.S.	RUHOKO	Sector Conditional Grant (Non-Wage)	5,762	0
Nyakibigi P.S.	KAHUNGA	Sector Conditional Grant (Non-Wage)	2,855	0
Sector : Health			10,754	2,629
Programme : Primary Healthcare			10,754	2,629
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,754	2,629
Item : 263104 Transfers to other govt. units (Current)				
Butaare HC III	BUTARE Butaare	Sector Conditional Grant (Non-Wage)	7,851	2,332
Nyaburiza HC II	NYABURIZA Nyaburiza	Sector Conditional Grant (Non-Wage)	1,451	0
Nyarubaare HC II	NYARUBARE Nyarubaare	Sector Conditional Grant (Non-Wage)	1,451	296
Sector : Water and Environment			192,400	18,722
Programme : Rural Water Supply and Sanitation			192,400	18,722
Capital Purchases				
Output : Construction of public latrines in RGCs			24,000	18,722
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUTARE Butare	Sector Development Grant	24,000	18,722
Output : Spring protection			18,900	0
Item : 312101 Non-Residential Buildings				

Vote:546 Ntungamo District**Quarter2**

Building Construction - Contractor-216	BUTARE Kagorogoro	Sector Development ,, Grant	6,300	0
Building Construction - Contractor-216	KAHUNGA Nyakibingi	Sector Development ,, Grant	6,300	0
Building Construction - Contractor-216	NYARUBARE Runoni	Sector Development ,, Grant	6,300	0
Output : Construction of piped water supply system			34,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BUTARE 2. Mujwa GFS	Sector Development , Grant	17,000	0
Construction Services - Civil Works-392	BUTARE Mugwanjura GFS	Sector Development , Grant	17,000	0
Output : Construction of dams			115,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KAHUNGA Kahunga P.S	Sector Development Grant	115,500	0
LCIII : RUGARAMA			308,541	49,095
Sector : Education			229,189	36,466
Programme : Pre-Primary and Primary Education			190,892	23,191
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,892	23,191
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTATURWA P.S	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	6,172	2,351
Ibaare Primary School	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	3,089	1,176
KABUYE P.S	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	2,719	1,035
KAGONGI P.S	KAGONGI	Sector Conditional Grant (Non-Wage)	3,588	1,367
KAGYEYO P.S	KAGONGI	Sector Conditional Grant (Non-Wage)	3,677	1,400
KAKANENA P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	2,501	953
KAMAHURI P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	6,929	2,639
KYAFOORA P.S	KYAFOORA	Sector Conditional Grant (Non-Wage)	3,797	1,446
KYENJUBU P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	3,459	1,317
Murambi II. P.S.	KATUNGAMO	Sector Conditional Grant (Non-Wage)	5,939	2,262
Nyakitabire P.S.	KAKANENA	Sector Conditional Grant (Non-Wage)	4,216	1,606
RUGARAMA MODEL P.S.	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	4,144	1,578

Vote:546 Ntungamo District**Quarter2**

Ruhega P.S.	KAKANENA	Sector Conditional Grant (Non-Wage)	3,161	1,204
ST. FRANCIS P.S RWASHAMAI	KAGONGI	Sector Conditional Grant (Non-Wage)	7,501	2,857
Capital Purchases				
Output : Classroom construction and rehabilitation			130,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NYAKABUNGO Kamahuri P.S	Sector Development Grant	130,000	0
Programme : Secondary Education			38,297	13,275
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,297	13,275
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGARAMA SS	KAGONGI	Sector Conditional Grant (Non-Wage)	38,297	13,275
Sector : Health			9,302	2,629
Programme : Primary Healthcare			9,302	2,629
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,302	2,629
Item : 263104 Transfers to other govt. units (Current)				
Kyafoora HC II	KYAFOORA Kyafoora	Sector Conditional Grant (Non-Wage)	1,451	296
Rugarama HC III	KAGONGI Rugarama	Sector Conditional Grant (Non-Wage)	7,851	2,332
Sector : Water and Environment			70,050	10,000
Programme : Rural Water Supply and Sanitation			70,050	10,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			70,050	10,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KAKANENA Kikomba Village	Sector Development Grant	70,050	10,000
LCIII : BWONGYERA			422,114	191,997
Sector : Education			298,760	91,404
Programme : Pre-Primary and Primary Education			149,045	39,506
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,731	39,506
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWONGYERA P.S	KATOMI	Sector Conditional Grant (Non-Wage)	4,675	1,780

Vote:546 Ntungamo District

Quarter2

ITERERO P.S	ITERERO	Sector Conditional Grant (Non-Wage)	3,910	1,489
KAHENGYE P.S	KYABASHENYI	Sector Conditional Grant (Non-Wage)	5,810	2,213
KAKIIKA P.S	KAKIIKA	Sector Conditional Grant (Non-Wage)	4,659	1,774
KARAMA P.S	RWANDA	Sector Conditional Grant (Non-Wage)	6,358	2,421
KATOMI P.S	Nyabubare	Sector Conditional Grant (Non-Wage)	8,902	3,390
KEMISHEGO P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	5,850	2,228
KIHENGAMO P.S	KITOJO	Sector Conditional Grant (Non-Wage)	2,912	1,109
KIINA P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	5,198	1,980
Kinono Primary School	Nyabubare	Sector Conditional Grant (Non-Wage)	2,815	1,072
KISHARIRO P.S	KATOMI	Sector Conditional Grant (Non-Wage)	4,071	1,550
Kitojo Primary School	KITOJO	Sector Conditional Grant (Non-Wage)	8,531	3,249
KYABASHENYI P.S	KYABASHENYI	Sector Conditional Grant (Non-Wage)	7,597	2,893
KYABWEYARE P.S	KATOMI	Sector Conditional Grant (Non-Wage)	4,763	1,814
KYARUHUGA P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	3,644	1,388
MAHWA P.S	ITERERO	Sector Conditional Grant (Non-Wage)	2,936	1,118
Nyakabare P.S.	KATOMI	Sector Conditional Grant (Non-Wage)	3,741	1,425
NYAMIYAGA P.S	ITERERO	Sector Conditional Grant (Non-Wage)	2,429	925
RWANDA P.S.	RWANDA	Sector Conditional Grant (Non-Wage)	3,644	1,388
RWANKOORA P.S.	RWANDA	Sector Conditional Grant (Non-Wage)	11,285	4,298
Capital Purchases				
Output : Latrine construction and rehabilitation			45,314	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KYARUHUGA Kyaruhuga P.S	Sector Development Grant	45,314	0
Programme : Secondary Education			149,715	51,898
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			149,715	51,898
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:546 Ntungamo District

Quarter2

KAHENGYE PARENTS SCHOOL	ITERERO	Sector Conditional Grant (Non-Wage)	43,124	14,949
WESTEND MODERN SSS	KYARUHUGA	Sector Conditional Grant (Non-Wage)	106,591	36,949
Sector : Health			10,754	593
<i>Programme : Primary Healthcare</i>			10,754	593
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			10,754	593
Item : 263104 Transfers to other govt. units (Current)				
Bwongyera HC III	KATOMI Bwongyera	Sector Conditional Grant (Non-Wage)	7,851	0
Iterero HCII	ITERERO Iterero	Sector Conditional Grant (Non-Wage)	1,451	296
Rwanda HCII	RWANDA Rwanda	Sector Conditional Grant (Non-Wage)	1,451	296
Sector : Water and Environment			12,600	0
<i>Programme : Rural Water Supply and Sanitation</i>			12,600	0
Capital Purchases				
<i>Output : Spring protection</i>			12,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KITOJO Kamatabura	Sector Development , Grant	6,300	0
Building Construction - Contractor-216	NYAKABARE Rutugunda	Sector Development , Grant	6,300	0
Sector : Public Sector Management			100,000	100,000
<i>Programme : District and Urban Administration</i>			100,000	100,000
Capital Purchases				
<i>Output : Administrative Capital</i>			100,000	100,000
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	RWANDA RWANDA	Transitional Development Grant	100,000	100,000
LCIII : RWEIKINIRO			312,696	96,347
Sector : Education			169,744	61,718
<i>Programme : Pre-Primary and Primary Education</i>			69,321	26,907
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			69,321	26,907
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNGO I.P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	6,527	2,486

Vote:546 Ntungamo District**Quarter2**

KABUNGO II P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	6,889	2,624
KATAHOOKA P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	4,683	1,784
KAYENJE P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	5,585	2,127
KIBEHO P.S	MURAMBI	Sector Conditional Grant (Non-Wage)	5,077	1,934
KICECE P.S	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	4,868	1,854
KITEMBE P.S	KATASHEKWA	Sector Conditional Grant (Non-Wage)	3,435	1,308
KYAMUGASHE P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	3,137	1,195
KYENJOJO P.S	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	2,976	1,133
Murambi P.S.	MURAMBI	Sector Conditional Grant (Non-Wage)	9,248	3,522
Rweikiniro P.S.	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	5,560	2,118
Rwenanura P.S.	KATASHEKWA	Sector Conditional Grant (Non-Wage)	3,797	1,446
Rwentoobo P.S	MURAMBI	Sector Conditional Grant (Non-Wage)	3,540	1,854
Rwera Mixed P.S.	KATASHEKWA	Sector Conditional Grant (Non-Wage)	3,999	1,523
Programme : Secondary Education			100,423	34,811
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,423	34,811
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWEIKINIRO S S	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	41,676	14,447
ST PETERS SSS RWERA	KATASHEKWA	Sector Conditional Grant (Non-Wage)	58,747	20,364
Sector : Health			9,302	2,629
Programme : Primary Healthcare			9,302	2,629
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,302	2,629
Item : 263104 Transfers to other govt. units (Current)				
Kibeho HC II	MURAMBI	Sector Conditional Grant (Non-Wage)	1,451	296
	Kibeho			
Rweikiniro HC III	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	7,851	2,332
	Rweikiniro			
Sector : Water and Environment			133,650	32,000
Programme : Rural Water Supply and Sanitation			133,650	32,000

Vote:546 Ntungamo District**Quarter2**

Capital Purchases				
Output : Spring protection			12,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KABUNGO Kyeizinga	Sector Development , Grant	6,300	0
Building Construction - Contractor-216	KATASHEKWA Migyera	Sector Development , Grant	6,300	0
Output : Borehole drilling and rehabilitation			121,050	32,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	MURAMBI Murambi Village	Sector Development Grant	121,050	32,000
LCIII : RWASHAMAIRE T/C			58,761	3,289
Sector : Education			11,435	3,289
Programme : Pre-Primary and Primary Education			11,435	3,289
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,435	3,289
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. FRANCIS P.S KASANA	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	2,799	0
KITUNGA P.S	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	8,636	3,289
Sector : Health			47,326	0
Programme : Primary Healthcare			47,326	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,326	0
Item : 263104 Transfers to other govt. units (Current)				
Rwashamaire Hc IV	CENTRAL WARD Rwashamaire	Sector Conditional Grant (Non-Wage)	47,326	0
LCIII : RUHAAMA			250,200	55,415
Sector : Education			205,749	53,083
Programme : Pre-Primary and Primary Education			144,679	31,913
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,365	31,913
Item : 263367 Sector Conditional Grant (Non-Wage)				
KEMIRONKO RUHAAMA P.S	RUHAAMA	Sector Conditional Grant (Non-Wage)	3,161	0
Mpaama P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	5,416	0
KAFUNJO P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	5,883	2,240

Vote:546 Ntungamo District

Quarter2

KAGYEZI P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	4,119	1,569
KAHENDA P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	3,411	1,299
KAHUNGYE P.S	RUHAAMA	Sector Conditional Grant (Non-Wage)	2,992	1,140
KASHARIRA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	4,949	1,885
KATOJO P.S	KATOJO	Sector Conditional Grant (Non-Wage)	4,297	1,636
KINYABUKANGA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	3,669	1,397
KISHAMI P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	6,358	2,421
KYAKASHAMBARA P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	3,636	1,385
MIRAMA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	5,021	1,912
MITOOMA II P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	6,994	0
MUSHASHA P.S	KATOJO	Sector Conditional Grant (Non-Wage)	4,288	1,633
Nyakahita P.S.	RWENGOMA	Sector Conditional Grant (Non-Wage)	4,047	1,541
NYAKAKONGI C/S	KISHAMI	Sector Conditional Grant (Non-Wage)	3,443	1,311
NYAKIKA P.S.	RUHAAMA	Sector Conditional Grant (Non-Wage)	9,513	3,623
Ruhaama P.S.	RUHAAMA	Sector Conditional Grant (Non-Wage)	4,627	1,762
Rwamwire P.S.	RWAMWIRE	Sector Conditional Grant (Non-Wage)	4,079	1,554
RWEMBOGO P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	6,213	2,366
Rwengoma P.S.	RWENGOMA	Sector Conditional Grant (Non-Wage)	3,250	1,238
Capital Purchases				
Output : Latrine construction and rehabilitation			45,314	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	RUHAAMA Kahungye P.S	Sector Development Grant	45,314	0
Programme : Secondary Education			61,071	21,170
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,071	21,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUHAAMA SS	RUHAAMA	Sector Conditional Grant (Non-Wage)	61,071	21,170

Vote:546 Ntungamo District**Quarter2**

Sector : Health			7,851	2,332
<i>Programme : Primary Healthcare</i>			7,851	2,332
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,851	2,332
Item : 263104 Transfers to other govt. units (Current)				
Ruhaama HC III	RUHAAMA Ruhaama	Sector Conditional Grant (Non-Wage)	7,851	2,332
Sector : Water and Environment			36,600	0
<i>Programme : Rural Water Supply and Sanitation</i>			36,600	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			24,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	RUHAAMA Ruhaama	Sector Development Grant	24,000	0
<i>Output : Spring protection</i>			12,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	RWENGOMA Kahungye	Sector Development , Grant	6,300	0
Building Construction - Contractor- 216	KISHAMI Kishami Village	Sector Development , Grant	6,300	0
LCIII : NYAKYERA			222,924	77,086
Sector : Education			212,171	74,161
<i>Programme : Pre-Primary and Primary Education</i>			73,997	26,263
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			73,997	26,263
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAHIJA P.S	KIBINGO	Sector Conditional Grant (Non-Wage)	5,037	0
BITUNTU P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	3,089	1,176
BUHIGA P.S	KIBINGO	Sector Conditional Grant (Non-Wage)	3,669	1,397
BWIHIRA P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	1,970	750
IGORORA II P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	4,313	1,642
IHUNGA P.S	NGOMA	Sector Conditional Grant (Non-Wage)	3,612	1,376
KAFUNJO II P.S	KIYOORA	Sector Conditional Grant (Non-Wage)	3,161	1,204
KAHENGYERE P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	5,528	2,105

Vote:546 Ntungamo District**Quarter2**

KATARAKA P.S	KATARAKA	Sector Conditional Grant (Non-Wage)	4,095	1,560
KAYANGA P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	3,797	1,446
KIBINGO II P.S	KAGORORA	Sector Conditional Grant (Non-Wage)	5,689	2,167
KIYOORA P.S	KIYOORA	Sector Conditional Grant (Non-Wage)	3,942	1,501
NGOMA I P/S	NGOMA	Sector Conditional Grant (Non-Wage)	4,168	1,587
Nyakasa P.S.	KIYOORA	Sector Conditional Grant (Non-Wage)	4,458	1,698
Nyakyera P.S.	KAGORORA	Sector Conditional Grant (Non-Wage)	6,430	2,449
RUSA P.S	KATARAKA	Sector Conditional Grant (Non-Wage)	1,962	747
Rwamakukuru	KAGORORA	Sector Conditional Grant (Non-Wage)	5,826	2,219
Rwembirizi P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	3,250	1,238
Programme : Secondary Education			138,174	47,898
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,174	47,898
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKYERA SS	KAGORORA	Sector Conditional Grant (Non-Wage)	70,669	24,497
NYAKYERA UNITED SS	KAGORORA	Sector Conditional Grant (Non-Wage)	67,505	23,400
Sector : Health			10,754	2,925
Programme : Primary Healthcare			10,754	2,925
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,754	2,925
Item : 263104 Transfers to other govt. units (Current)				
Kiyoora HC II	KIYOORA Kiyoora	Sector Conditional Grant (Non-Wage)	1,451	296
Ngomba HC II	NGOMBA Ngomba	Sector Conditional Grant (Non-Wage)	1,451	296
Nyakyera HC III	KAGORORA Nyakyera	Sector Conditional Grant (Non-Wage)	7,851	2,332
LCIII : IHUNGA			251,969	84,627
Sector : Education			229,911	81,702
Programme : Pre-Primary and Primary Education			58,598	22,317
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,598	22,317

Vote:546 Ntungamo District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANDA P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	6,374	2,427
KABASHEKI P.S	NYAKIBIGI	Sector Conditional Grant (Non-Wage)	4,401	1,676
KAGAMBA P.S	KAGAMBA	Sector Conditional Grant (Non-Wage)	6,044	2,302
KAKO P.S	NYAKIBIGI	Sector Conditional Grant (Non-Wage)	4,200	1,600
KAKWANZI P.S	KITONDO	Sector Conditional Grant (Non-Wage)	3,966	1,511
KAMUNYIGA P.S	RUTUNGURU	Sector Conditional Grant (Non-Wage)	2,670	1,017
KATENGA P.S	KAGAMBA	Sector Conditional Grant (Non-Wage)	4,055	1,544
KYAMAJUMBA P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	4,699	1,790
KYENKUKU P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	3,169	1,207
NAMIREMBE P.S.	BUTANDA	Sector Conditional Grant (Non-Wage)	5,891	2,243
NYAKAYENJE P.S.	KITONDO	Sector Conditional Grant (Non-Wage)	3,822	1,455
Rujumo	RUTUNGURU	Sector Conditional Grant (Non-Wage)	3,226	1,229
RUTAHWEIRE P.S.	KAGAMBA	Sector Conditional Grant (Non-Wage)	2,260	861
Rutunguru P.S.	RUTUNGURU	Sector Conditional Grant (Non-Wage)	3,822	1,455
Programme : Secondary Education			171,314	59,385
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			171,314	59,385
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGAMBA SS	KITONDO	Sector Conditional Grant (Non-Wage)	133,613	46,317
ST PAULS VOC SS KAGARAMA	RUTUNGURU	Sector Conditional Grant (Non-Wage)	37,700	13,069
Sector : Health			15,758	2,925
Programme : Primary Healthcare			15,758	2,925
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,004	0
Item : 263104 Transfers to other govt. units (Current)				
St Lucia Kagamba	KAGAMBA Kagamba	Sector Conditional Grant (Non-Wage)	5,004	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,754	2,925

Vote:546 Ntungamo District

Quarter2

Item : 263104 Transfers to other govt. units (Current)				
Ihunga HC II	RUTUNGURU Ihunga	Sector Conditional Grant (Non-Wage)	1,451	296
Kitondo HC III	KITONDO Kitondo	Sector Conditional Grant (Non-Wage)	7,851	2,332
Nyakibigi HC II	NYAKIBIGI Nyakibigi	Sector Conditional Grant (Non-Wage)	1,451	296
Sector : Water and Environment			6,300	0
Programme : Rural Water Supply and Sanitation			6,300	0
Capital Purchases				
Output : Spring protection			6,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	NYAKIBIGI Nyakabare	Sector Development Grant	6,300	0
LCIII : RUHAAMA EAST			143,454	49,314
Sector : Education			140,552	48,722
Programme : Secondary Education			140,552	48,722
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			140,552	48,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
CENTRAL SS RUHAAMA	Ruhama	Sector Conditional Grant (Non-Wage)	140,552	48,722
Sector : Health			2,902	593
Programme : Primary Healthcare			2,902	593
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,902	593
Item : 263104 Transfers to other govt. units (Current)				
Kafunjo HC II	A Kafunjo	Sector Conditional Grant (Non-Wage)	1,451	296
Kishami HC II	A Kishami	Sector Conditional Grant (Non-Wage)	1,451	296
LCIII : RUKONI WEST			179,162	22,866
Sector : Education			166,562	22,866
Programme : Pre-Primary and Primary Education			100,598	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,970	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANONKO P.S	NYAKABAARE	Sector Conditional Grant (Non-Wage)	5,367	0

Vote:546 Ntungamo District

Quarter2

KIGOMERO P.S	NYAKABAARE	Sector Conditional Grant (Non-Wage)	4,602	0
Capital Purchases				
Output : Latrine construction and rehabilitation			90,628	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	RUKONI WEST Kakindo P.S	Sector Development , Grant	45,314	0
Building Construction - Contractor-216	RUKONI WEST Rukoni P.S	Sector Development , Grant	45,314	0
Programme : Secondary Education			65,964	22,866
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,964	22,866
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWASHAMAIRE H/S	RWASHAMAIRE	Sector Conditional Grant (Non-Wage)	65,964	22,866
Sector : Water and Environment			12,600	0
Programme : Rural Water Supply and Sanitation			12,600	0
Capital Purchases				
Output : Spring protection			12,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	RUKONI WEST Kaburangire	Sector Development , Grant	6,300	0
Building Construction - Contractor-216	RUKONI WEST Katembatembe	Sector Development , Grant	6,300	0
LCIII : KAGARAMA T/C			130,000	0
Sector : Education			130,000	0
Programme : Pre-Primary and Primary Education			130,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			130,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	B Rutunguru	Sector Development Grant	130,000	0
LCIII : RUBAARE TC			105,566	11,759
Sector : Health			105,566	11,759
Programme : Primary Healthcare			47,326	11,759
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,326	11,759
Item : 263104 Transfers to other govt. units (Current)				

Vote:546 Ntungamo District

Quarter2

Rubaare HC IV	CENTRAL WARD Rubaare	Sector Conditional Grant (Non-Wage)	47,326	11,759
Programme : Health Management and Supervision			58,240	0
Capital Purchases				
Output : Administrative Capital			58,240	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	CENTRAL WARD RUBAARE HC IV	Sector Development Grant	58,240	0
LCIII : RUBAARE			230,750	80,406
Sector : Education			229,299	80,109
Programme : Pre-Primary and Primary Education			69,032	24,553
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,032	24,553
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruyonza P.S.	NYANGA	Sector Conditional Grant (Non-Wage)	4,562	0
BIKONOKA COMMUNITY SCHOOL	NYARWANYA	Sector Conditional Grant (Non-Wage)	3,097	1,179
BWIZIBWERA P.S	NYARWANYA	Sector Conditional Grant (Non-Wage)	3,500	1,333
KACERERE P.S	NYARWANYA	Sector Conditional Grant (Non-Wage)	3,516	1,339
KAKUNGU P.S	OMUNGYENYI	Sector Conditional Grant (Non-Wage)	5,247	1,998
KIYOMBERA MOSLEM P.S	NYANGA	Sector Conditional Grant (Non-Wage)	2,968	1,130
Mutojo P.S.	MUTOJO	Sector Conditional Grant (Non-Wage)	5,633	2,145
NYAMRINDIRA P.S	MUTOJO	Sector Conditional Grant (Non-Wage)	4,852	1,848
Nyanga P.S.	NYANGA	Sector Conditional Grant (Non-Wage)	4,337	1,652
NYARWANYA P.S.	NYARWANYA	Sector Conditional Grant (Non-Wage)	3,709	1,413
OMUNGYENYI P.S.	OMUNGYENYI	Sector Conditional Grant (Non-Wage)	4,973	1,894
Rubaare Central School	RUKIRI	Sector Conditional Grant (Non-Wage)	3,846	1,465
Rubaare Muslim T/School	Rubaare T.B	Sector Conditional Grant (Non-Wage)	3,902	1,486
Rubanga P.S.	RUKIRI	Sector Conditional Grant (Non-Wage)	2,630	1,002
Rugongi P.S.	KAGUGU	Sector Conditional Grant (Non-Wage)	1,841	701
Rwakibira P.S	NYANGA	Sector Conditional Grant (Non-Wage)	5,271	2,007

Vote:546 Ntungamo District

Quarter2

Rwere P.S.	KAGUGU	Sector Conditional Grant (Non-Wage)	5,150	1,961
Programme : Secondary Education			160,267	55,556
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			160,267	55,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBAARE SSS	RUKIRI	Sector Conditional Grant (Non-Wage)	98,183	34,035
RUYONZA SEED SECONDARY SCHOOL	NYANGA	Sector Conditional Grant (Non-Wage)	62,084	21,521
Sector : Health			1,451	296
Programme : Primary Healthcare			1,451	296
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,451	296
Item : 263104 Transfers to other govt. units (Current)				
Nyanga HC II	NYANGA Nyanga	Sector Conditional Grant (Non-Wage)	1,451	296
LCIII : KITWE TC			77,160	23,121
Sector : Education			29,834	11,362
Programme : Pre-Primary and Primary Education			29,834	11,362
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,834	11,362
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bakihareire Primary School	BAKIHARIRE	Sector Conditional Grant (Non-Wage)	5,609	2,136
BUBAARE P.S	KABIMBIRI	Sector Conditional Grant (Non-Wage)	4,522	1,722
KABAHIKWE P.S	KABIMBIRI	Sector Conditional Grant (Non-Wage)	2,244	854
KABOBO P.S	KABOBO	Sector Conditional Grant (Non-Wage)	3,089	1,176
KASHANDA P.S	KABIMBIRI	Sector Conditional Grant (Non-Wage)	4,522	1,722
Kitwe I Primary School	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	6,486	2,470
ST. JUDE P.S	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	3,363	1,281
Sector : Health			47,326	11,759
Programme : Primary Healthcare			47,326	11,759
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,326	11,759

Vote:546 Ntungamo District

Quarter2

Item : 263104 Transfers to other govt. units (Current)				
Kitwe HC IV	NSHENYI	Sector Conditional	47,326	11,759
	Kitwe TC	Grant (Non-Wage)		
LCIII : KIBATSI			311,010	82,394
Sector : Education			293,957	79,469
Programme : Pre-Primary and Primary Education			123,570	20,405
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,256	20,405
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaare I P/School	IBAARE	Sector Conditional	2,912	0
		Grant (Non-Wage)		
KIBATSI P.S	IBAARE	Sector Conditional	7,686	0
		Grant (Non-Wage)		
KIBATSI SDA P.S	IBAARE	Sector Conditional	5,037	0
		Grant (Non-Wage)		
Nyakigongo P.S.	IBAARE	Sector Conditional	4,820	0
		Grant (Non-Wage)		
Rubingo P.S.	RUKARANGO	Sector Conditional	6,446	0
		Grant (Non-Wage)		
KAMURI P.S	KIBARUKO	Sector Conditional	2,815	1,072
		Grant (Non-Wage)		
KIGARAMA P.S	RUKONI	Sector Conditional	2,896	1,103
		Grant (Non-Wage)		
KIHUMURO P.S	KIBARUKO	Sector Conditional	3,282	1,250
		Grant (Non-Wage)		
KISHUNJURE P.S	NYAMUGOYE	Sector Conditional	2,413	919
		Grant (Non-Wage)		
KONYO P.S	NYAMUGOYE	Sector Conditional	3,934	1,498
		Grant (Non-Wage)		
KYENTAMA P.S	RUKONI	Sector Conditional	5,464	2,081
		Grant (Non-Wage)		
Nyarwina P.S.	KIBARUKO	Sector Conditional	2,960	1,127
		Grant (Non-Wage)		
OMURUBAARE P.S	RUKONI	Sector Conditional	3,121	1,189
		Grant (Non-Wage)		
Rukarango P.S.	RUKARANGO	Sector Conditional	4,224	2,455
		Grant (Non-Wage)		
RUKONI P.S.	RUKONI	Sector Conditional	9,087	3,461
		Grant (Non-Wage)		
Rwamabondo P.S.	IBAARE	Sector Conditional	2,872	1,094
		Grant (Non-Wage)		
Rwera II P.S	RUKONI	Sector Conditional	3,121	1,189
		Grant (Non-Wage)		
Rwesingo P.S.	RUKONI	Sector Conditional	5,166	1,967
		Grant (Non-Wage)		
Capital Purchases				

Vote:546 Ntungamo District**Quarter2**

Output : Latrine construction and rehabilitation			45,314	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	IBAARE Ibaare P.S	Sector Development Grant	45,314	0
Programme : Secondary Education			170,387	59,064
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			170,387	59,064
Item : 263367 Sector Conditional Grant (Non-Wage)				
HIBSCUS HIGH SCHOOL	IBAARE	Sector Conditional Grant (Non-Wage)	107,703	37,335
KIBATSI HIGH SCHOOL	KIBARUKO	Sector Conditional Grant (Non-Wage)	62,684	21,729
Sector : Health			10,754	2,925
Programme : Primary Healthcare			10,754	2,925
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,754	2,925
Item : 263104 Transfers to other govt. units (Current)				
Rukarango HC II	RUKARANGO Rukarango	Sector Conditional Grant (Non-Wage)	1,451	296
Rukoni HC III	RUKONI Rukoni	Sector Conditional Grant (Non-Wage)	7,851	2,332
Rwamabondo HC II	IBAARE Rwamabondo	Sector Conditional Grant (Non-Wage)	1,451	296
Sector : Water and Environment			6,300	0
Programme : Rural Water Supply and Sanitation			6,300	0
Capital Purchases				
Output : Spring protection			6,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	RUKARANGO Rukarango II	Sector Development Grant	6,300	0
LCIII : NYABIHOKO			609,259	11,750
Sector : Education			100,057	11,158
Programme : Pre-Primary and Primary Education			73,280	1,875
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,280	1,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHAMBA P.S	KIYAGA	Sector Conditional Grant (Non-Wage)	3,443	0
IHEMA P.S	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	3,395	0

Vote:546 Ntungamo District**Quarter2**

Kabira Primary School	NYABUBAARE	Sector Conditional Grant (Non-Wage)	4,184	0
KABUMBA P.S	RUKANGA	Sector Conditional Grant (Non-Wage)	3,065	0
KAKOKI P.S	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	3,210	0
KANYAMPUMO P.S	KANYAMPUMO	Sector Conditional Grant (Non-Wage)	4,466	0
KARURUMA P.S	RUKANGA	Sector Conditional Grant (Non-Wage)	3,097	0
KATOOMA P.S	NKONGORO	Sector Conditional Grant (Non-Wage)	5,166	0
KIBURARA P.S	NYABUBAARE	Sector Conditional Grant (Non-Wage)	3,564	0
KIRAMA P.S	KIYAGA	Sector Conditional Grant (Non-Wage)	2,735	0
MURIISA P.S.	NYABUBAARE	Sector Conditional Grant (Non-Wage)	7,541	0
Nkongoro P.S.	NKONGORO	Sector Conditional Grant (Non-Wage)	4,474	0
Nyakisa	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	5,697	0
Nyarubare	NYABUBAARE	Sector Conditional Grant (Non-Wage)	2,735	0
Ruhanga P.S.	KINONI	Sector Conditional Grant (Non-Wage)	3,411	0
Rukanga P.S.	RUKANGA	Sector Conditional Grant (Non-Wage)	4,788	0
RWEIBAARE MOSLEM P.S.	KINONI	Sector Conditional Grant (Non-Wage)	3,387	0
Rwensinga P.S.	RUKANGA	Sector Conditional Grant (Non-Wage)	4,924	1,875
Programme : Secondary Education			26,777	9,282
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,777	9,282
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYAGA SSS	KIYAGA	Sector Conditional Grant (Non-Wage)	26,777	9,282
Sector : Health			502,902	593
Programme : Primary Healthcare			2,902	593
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,902	593
Item : 263104 Transfers to other govt. units (Current)				
Karuruma HC II	RUKANGA Karuruma	Sector Conditional Grant (Non-Wage)	1,451	296

Vote:546 Ntungamo District**Quarter2**

Nyabushenyi HC II	NYABUSHENYI Nyabushenyi	Sector Conditional Grant (Non-Wage)	1,451	296
Programme : Health Management and Supervision			500,000	0
Capital Purchases				
Output : Administrative Capital			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	RUKANGA KARURUMA HC II	Sector Development Grant	500,000	0
Sector : Water and Environment			6,300	0
Programme : Rural Water Supply and Sanitation			6,300	0
Capital Purchases				
Output : Spring protection			6,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	KANYAMPUMO Zeituni	Sector Development Grant	6,300	0
LCIII : ITOJO			1,226,057	102,253
Sector : Education			1,024,482	53,567
Programme : Pre-Primary and Primary Education			980,764	38,412
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,875	5,671
Item : 263367 Sector Conditional Grant (Non-Wage)				
Itojo Boys Primary School	ITOJO	Sector Conditional Grant (Non-Wage)	3,290	0
ITOJO CENTRAL P.S	ITOJO	Sector Conditional Grant (Non-Wage)	3,999	0
KABINGO II P.S	RUHANGA	Sector Conditional Grant (Non-Wage)	3,564	0
KIKUNYU P.S	ITOJO	Sector Conditional Grant (Non-Wage)	3,814	0
MPANGA SDA P.S	ITOJO	Sector Conditional Grant (Non-Wage)	1,857	0
NKOMERO P.S.	NYONGOZI	Sector Conditional Grant (Non-Wage)	3,073	0
Nyakabungo II P.S.	ITOJO	Sector Conditional Grant (Non-Wage)	3,419	0
Nyaruhama S.D.A. P.S.	NYONGOZI	Sector Conditional Grant (Non-Wage)	2,389	0
Nyongozi P.S.	NYONGOZI	Sector Conditional Grant (Non-Wage)	5,134	0
Ruhanga Boys P.S.	RUHANGA	Sector Conditional Grant (Non-Wage)	2,751	0

Vote:546 Ntungamo District**Quarter2**

RUHANGA S.D.A. P.S.	RUHANGA	Sector Conditional Grant (Non-Wage)	2,550	0
Rwempiri P.S	RUHANGA	Sector Conditional Grant (Non-Wage)	2,855	0
Buhanama Primary School	BUHANAMA	Sector Conditional Grant (Non-Wage)	3,975	1,514
BUKIRO P.S	NYONGOZI	Sector Conditional Grant (Non-Wage)	2,292	0
BUKOORA P.S	BUHANAMA	Sector Conditional Grant (Non-Wage)	2,743	1,045
Kacwambiro Primary School	ITOJO	Sector Conditional Grant (Non-Wage)	2,099	799
MAIZI P.S	BUHANAMA	Sector Conditional Grant (Non-Wage)	2,525	962
Nyakibobo P.S.	BUHANAMA	Sector Conditional Grant (Non-Wage)	3,548	1,351
Capital Purchases				
Output : Classroom construction and rehabilitation			834,261	32,742
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	ITOJO Itojo	Sector Development Grant	834,261	32,742
Output : Latrine construction and rehabilitation			90,628	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	BUHANAMA Buhanama P.S	Sector Development , Grant	45,314	0
Building Construction - Contractor-216	BUHANAMA Maizi P.S	Sector Development , Grant	45,314	0
Programme : Secondary Education			43,718	15,155
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,718	15,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
PUBLIC TRUST H/S N	BUHANAMA	Sector Conditional Grant (Non-Wage)	43,718	15,155
Sector : Health			195,275	48,686
Programme : Primary Healthcare			2,902	593
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,902	593
Item : 263104 Transfers to other govt. units (Current)				
Buhanama HC II	BUHANAMA Buhanama	Sector Conditional Grant (Non-Wage)	1,451	296
Nyongozi HC II	NYONGOZI Nyongozi	Sector Conditional Grant (Non-Wage)	1,451	296
Programme : District Hospital Services			192,373	48,093

Vote:546 Ntungamo District**Quarter2**

Lower Local Services				
Output : District Hospital Services (LLS.)			192,373	48,093
Item : 263104 Transfers to other govt. units (Current)				
Itojo Hospital	ITOJO Itojo Hospital	Sector Conditional Grant (Non-Wage)	192,373	48,093
Sector : Water and Environment			6,300	0
Programme : Rural Water Supply and Sanitation			6,300	0
Capital Purchases				
Output : Spring protection			6,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	ITOJO Mugono	Sector Development Grant	6,300	0
LCIII : RUKONI EAST			626,092	40,048
Sector : Education			110,590	39,455
Programme : Pre-Primary and Primary Education			54,779	20,108
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,779	20,108
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAAHI P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	3,186	1,213
KABUTONDO P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	4,498	1,713
KAHOKO P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	3,733	1,422
KAKINDO P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	2,075	790
KANYERERE P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	4,425	1,685
KIHANGA PUBLIC SCHOOL	KIHANGA	Sector Conditional Grant (Non-Wage)	5,335	2,032
KIRUNGU P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	4,860	1,851
KYABWATO P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	6,116	2,329
KYAMWASHA P.S.	KYAMWASHA	Sector Conditional Grant (Non-Wage)	4,602	1,753
MUSHUNGA P.S.	KYAMWASHA	Sector Conditional Grant (Non-Wage)	4,103	1,563
NYAKIBAARE P.S.	KIHANGA	Sector Conditional Grant (Non-Wage)	5,512	2,099
NYAMABARE P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	6,333	1,658
Programme : Secondary Education			55,811	19,347

Vote:546 Ntungamo District**Quarter2**

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,811	19,347
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKONI SSS	KYAMWASHA	Sector Conditional Grant (Non-Wage)	55,811	19,347
Sector : Health			502,902	593
Programme : Primary Healthcare			2,902	593
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,902	593
Item : 263104 Transfers to other govt. units (Current)				
Kyamwasha HC II	KYAMWASHA Kyamwasha	Sector Conditional Grant (Non-Wage)	1,451	296
Rwoho HC II	KIRUNGU Rwoho	Sector Conditional Grant (Non-Wage)	1,451	296
Programme : Health Management and Supervision			500,000	0
Capital Purchases				
Output : Administrative Capital			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KYAMWASHA KYAMWASHA HC II	Sector Development Grant	500,000	0
Sector : Water and Environment			12,600	0
Programme : Rural Water Supply and Sanitation			12,600	0
Capital Purchases				
Output : Spring protection			12,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KYAMWASHA Kanyere	Sector Development , Grant	6,300	0
Building Construction - Contractor-216	KIHANGA Ntungamo	Sector Development , Grant	6,300	0
LCIII : Nyamunuka TC			6,300	0
Sector : Water and Environment			6,300	0
Programme : Rural Water Supply and Sanitation			6,300	0
Capital Purchases				
Output : Spring protection			6,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kyaruhuga Kiyenje	Sector Development Grant	6,300	0
LCIII : Central Division (Physical)			1,055,230	101,118

Vote:546 Ntungamo District**Quarter2**

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

Vote:546 Ntungamo District**Quarter2**

PAYMENT OF RETENTION FOR 2015/2016 FINISHED WORKS	CENTRAL WARD NTUNGAMO H/QS	Sector Development Grant	36,359	0
Sector : Water and Environment			130,865	46,118
Programme : Rural Water Supply and Sanitation			80,865	29,368
Capital Purchases				
Output : Administrative Capital			59,812	22,297
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD Headquarters	Sector Development Grant	10,200	16,797
Monitoring, Supervision and Appraisal - Workshops-1267	CENTRAL WARD Headquarters	Sector Development Grant	49,612	5,500
Output : Non Standard Service Delivery Capital			21,053	7,072
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD Headquarters	Transitional Development Grant	21,053	7,072
Programme : Natural Resources Management			50,000	16,750
Capital Purchases				
Output : Administrative Capital			50,000	16,750
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	CENTRAL WARD Headquarters	District Discretionary Development Equalization Grant	50,000	16,750
Sector : Public Sector Management			48,804	0
Programme : District and Urban Administration			45,189	0
Capital Purchases				
Output : Administrative Capital			45,189	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	CENTRAL WARD District Headquarters	District Discretionary Development Equalization Grant	18,076	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	CENTRAL WARD District Head quarters	District Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Cabinets-632	CENTRAL WARD District Headquarters	District Discretionary Development Equalization Grant	2,114	0

Vote:546 Ntungamo District**Quarter2**

Furniture and Fixtures - Ladders-643	CENTRAL WARD District Headquarters	District Discretionary Development Equalization Grant	7,000	0
Furniture and Fixtures - Office desk-646	CENTRAL WARD District Headquarters	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	CENTRAL WARD District Headquarters	District Discretionary Development Equalization Grant	12,000	0
Programme : Local Government Planning Services			3,615	0
Capital Purchases				
Output : Administrative Capital			3,615	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD Districtwide	District Discretionary Development Equalization Grant	3,615	0
Sector : Accountability			55,000	55,000
Programme : Financial Management and Accountability(LG)			55,000	55,000
Capital Purchases				
Output : Administrative Capital			55,000	55,000
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	CENTRAL WARD Headquarters	District Discretionary Development Equalization Grant	55,000	55,000
LCIII : Missing Subcounty			737,497	291,868
Sector : Education			737,497	291,868
Programme : Pre-Primary and Primary Education			43,092	11,573
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,092	11,573
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMUTERA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,878	0
NGOMBA II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,186	0
Ruzinga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,641	0
Kabambo P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,966	1,511

Vote:546 Ntungamo District**Quarter2**

KASHORO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,371	1,284
Kitojo Community P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,791	1,063
MITOOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,670	1,017
Ngomba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,596	1,370
NYAKARAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,797	1,446
NYAMATEETE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,979	2,277
Rwoho P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,216	1,606
Programme : Secondary Education			202,396	63,393
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			202,396	63,393
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWENTOBO EAST SS	Missing Parish	Sector Conditional Grant (Non-Wage)	19,520	0
IHUNGA-MUGYERA BASIN SS	Missing Parish	Sector Conditional Grant (Non-Wage)	104,006	36,053
KAJARA SSS NTUNGAMO	Missing Parish	Sector Conditional Grant (Non-Wage)	27,481	9,526
KIHANGA PUBLIC SS	Missing Parish	Sector Conditional Grant (Non-Wage)	25,202	8,736
RWOHO SEC SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	26,186	9,077
Programme : Skills Development			492,009	216,902
Lower Local Services				
Output : Skills Development Services			492,009	216,902
Item : 263367 Sector Conditional Grant (Non-Wage)				
IHUNGA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,594
KIBATSI TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,297
Kiyoora PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	179,375	60,011