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**Vote:546 Ntungamo District****Quarter2**

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**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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Signed   
Accounting Officer  
OFFICIAL STAMP 

**Joanita Nakityo****Date: 29/01/2020****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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,129,092	654,029	58%
<b>Discretionary Government Transfers</b>	4,667,770	2,413,290	52%
<b>Conditional Government Transfers</b>	38,304,008	19,782,196	52%
<b>Other Government Transfers</b>	5,712,449	677,973	12%
<b>External Financing</b>	650,000	0	0%
<b>Total Revenues shares</b>	<b>50,463,318</b>	<b>23,527,488</b>	<b>47%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	7,255,787	4,376,044	4,202,337	60%	58%	96%
Finance	1,157,875	751,745	99,920	65%	9%	13%
Statutory Bodies	950,606	357,876	284,196	38%	30%	79%
Production and Marketing	4,994,847	605,683	443,553	12%	9%	73%
Health	8,723,199	4,256,281	3,055,110	49%	35%	72%
Education	24,192,289	11,635,987	10,952,926	48%	45%	94%
Roads and Engineering	1,434,591	737,399	919,099	51%	64%	125%
Water	563,281	369,626	314,997	66%	56%	85%
Natural Resources	210,510	111,248	87,329	53%	41%	78%
Community Based Services	768,837	120,069	21,698	16%	3%	18%
Planning	135,872	68,147	68,436	50%	50%	100%
Internal Audit	56,361	27,203	25,996	48%	46%	96%
Trade, Industry and Local Development	19,264	8,655	8,138	45%	42%	94%
<b>Grand Total</b>	<b>50,463,318</b>	<b>23,425,964</b>	<b>20,483,734</b>	<b>46%</b>	<b>41%</b>	<b>87%</b>
<i>Wage</i>	28,559,467	14,178,210	13,450,742	50%	47%	95%
<i>Non-Wage Recurrent</i>	13,751,958	6,814,949	6,277,689	50%	46%	92%
<i>Domestic Devt</i>	7,501,894	2,432,805	755,303	32%	10%	31%
<i>Donor Devt</i>	650,000	0	0	0%	0%	0%

**Vote:546 Ntungamo District****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

During the second quarter, the district realized Ugsh 23,139,523,000. This represented 46% of the planned receipts. Locally Raised Revenues, Discretionary Government Transfers and Conditional Government Transfers performed higher than planned at 58%, 52% and 52% respectively. The poor performance was under Other Government Transfers and External Financing at miserable five and zero percent. The worst performance was in Donor Funding was because donors were realigning their funding programmes in the district. Similarly Other Government Transfers revised their guidelines and took of sometime in commencement of the new programmes. A total Ugsh 20,125,434,000 was allocated to departments leaving Ugsh 3,014,089,000 on General fund during the quarter. This unallocated were Other Government Transfer belonging department of Production and Marketing (with 12%), Roads and Engineering and Community Based Services with only 24%, and 16% respectively.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,129,092</b>	<b>654,029</b>	<b>58 %</b>
Local Services Tax	158,616	237,849	150 %
Land Fees	56,819	14,000	25 %
Local Hotel Tax	9,500	980	10 %
Application Fees	12,280	1,430	12 %
Business licenses	116,265	20,579	18 %
Liquor licenses	8,340	3,200	38 %
Miscellaneous and unidentified taxes	21,832	3,191	15 %
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	0 %
Rent & rates – produced assets – from other govt. units	40,446	1,890	5 %
Park Fees	17,980	3,972	22 %
Animal & Crop Husbandry related Levies	106,432	44,179	42 %
Registration of Businesses	19,095	5,034	26 %
Inspection Fees	21,520	20,556	96 %
Market /Gate Charges	479,827	257,744	54 %
Other Fees and Charges	60,141	39,425	66 %
<b>2a.Discretionary Government Transfers</b>	<b>4,667,770</b>	<b>2,413,290</b>	<b>52 %</b>
District Unconditional Grant (Non-Wage)	1,203,341	601,670	50 %
Urban Unconditional Grant (Non-Wage)	234,920	117,460	50 %
District Discretionary Development Equalization Grant	391,060	260,707	67 %
Urban Unconditional Grant (Wage)	406,096	203,048	50 %
District Unconditional Grant (Wage)	2,346,982	1,173,491	50 %
Urban Discretionary Development Equalization Grant	85,372	56,915	67 %
<b>2b.Conditional Government Transfers</b>	<b>38,304,008</b>	<b>19,782,196</b>	<b>52 %</b>
Sector Conditional Grant (Wage)	25,806,390	12,903,195	50 %
Sector Conditional Grant (Non-Wage)	4,958,582	1,851,602	37 %
Sector Development Grant	3,142,974	2,095,316	67 %
Transitional Development Grant	29,802	19,868	67 %

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General Public Service Pension Arrears (Budgeting)	1,080,560	1,080,560	100 %
Salary arrears (Budgeting)	38,161	38,161	100 %
Pension for Local Governments	2,146,035	1,242,742	58 %
Gratuity for Local Governments	1,101,505	550,752	50 %
<b>2c. Other Government Transfers</b>	<b>5,712,449</b>	<b>677,973</b>	<b>12 %</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Support to PLE (UNEB)	35,322	0	0 %
Uganda Road Fund (URF)	1,297,697	677,973	52 %
Youth Livelihood Programme (YLP)	526,744	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	2,136,932	0	0 %
Agriculture Cluster Development Project (ACDP)	1,715,754	0	0 %
<b>3. External Financing</b>	<b>650,000</b>	<b>0</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	650,000	0	0 %
<b>Total Revenues shares</b>	<b>50,463,318</b>	<b>23,527,488</b>	<b>47 %</b>

**Cumulative Performance for Locally Raised Revenues**

During the quarter, a total of Ugsh 654,029,000 was collected in Local Revenue. This was 58% of the planned. This good performance was because Local Services Tax, Inspection Fees, Market /Gate Charges and Other Fees and Charges which account for more than 55% of this income bracket performed exceptionally high at 150%, 96%, 54% and 66% respectively

**Cumulative Performance for Central Government Transfers**

During the quarter, the district had realized 52% 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 0% respectively. The poor performance in Other Government Transfers was that no releases were made to both District and LLGs in department of Roads and Engineering (Road Fund), Production and Marketing (nutrition and Food Security), as well as Development grants under Community Based Services mainly Uganda Women Entrepreneurship Program and Youth Livelihood grants.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers performed at 22%. Its only Uganda Road Fund that released money during the quarter. Others including Youth Livelihood Programme (YLP), Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) and Agriculture Cluster Development Project (ACDP) did not release any money.

**Cumulative Performance for External Financing**

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 SubProgramme

<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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	4,302,183	421,713	10 %	1,075,546	210,856	20 %
District Production Services	692,664	21,841	3 %	173,166	10,920	6 %
<b>Sub- Total</b>	<b>4,994,847</b>	<b>443,553</b>	<b>9 %</b>	<b>1,248,712</b>	<b>221,777</b>	<b>18 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,434,591	919,099	64 %	358,648	638,699	178 %
<b>Sub- Total</b>	<b>1,434,591</b>	<b>919,099</b>	<b>64 %</b>	<b>358,648</b>	<b>638,699</b>	<b>178 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	19,264	8,138	42 %	4,816	4,816	100 %
<b>Sub- Total</b>	<b>19,264</b>	<b>8,138</b>	<b>42 %</b>	<b>4,816</b>	<b>4,816</b>	<b>100 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	15,365,913	7,376,047	48 %	3,841,478	3,438,034	89 %
Secondary Education	6,200,402	2,625,413	42 %	1,550,101	1,055,626	68 %
Skills Development	1,130,873	463,305	41 %	282,718	149,651	53 %
Education & Sports Management and Inspection	1,490,265	486,953	33 %	372,566	433,571	116 %
Special Needs Education	4,835	1,208	25 %	1,209	0	0 %
<b>Sub- Total</b>	<b>24,192,289</b>	<b>10,952,926</b>	<b>45 %</b>	<b>6,048,072</b>	<b>5,076,881</b>	<b>84 %</b>
<b>Sector: Health</b>						
Primary Healthcare	334,697	166,878	50 %	83,674	83,439	100 %
District Hospital Services	269,460	134,730	50 %	67,365	67,365	100 %
Health Management and Supervision	8,119,042	2,753,502	34 %	2,029,760	1,376,751	68 %
<b>Sub- Total</b>	<b>8,723,199</b>	<b>3,055,110</b>	<b>35 %</b>	<b>2,180,800</b>	<b>1,527,555</b>	<b>70 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	563,281	314,997	56 %	140,820	175,972	125 %
Natural Resources Management	210,510	87,329	41 %	52,628	43,665	83 %
<b>Sub- Total</b>	<b>773,791</b>	<b>402,326</b>	<b>52 %</b>	<b>193,448</b>	<b>219,637</b>	<b>114 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	768,837	21,698	3 %	192,209	21,698	11 %
<b>Sub- Total</b>	<b>768,837</b>	<b>21,698</b>	<b>3 %</b>	<b>192,209</b>	<b>21,698</b>	<b>11 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	7,255,787	4,202,337	58 %	1,813,947	2,101,168	116 %
Local Statutory Bodies	950,606	284,196	30 %	237,651	172,504	73 %
Local Government Planning Services	135,872	68,436	50 %	33,968	36,765	108 %
<b>Sub- Total</b>	<b>8,342,265</b>	<b>4,554,969</b>	<b>55 %</b>	<b>2,085,566</b>	<b>2,310,436</b>	<b>111 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,157,875	99,920	9 %	289,469	49,960	17 %

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Internal Audit Services	56,361	25,996	46 %	14,090	12,998	92 %
<i>Sub- Total</i>	<i>1,214,236</i>	<i>125,915</i>	<i>10 %</i>	<i>303,559</i>	<i>62,958</i>	<i>21 %</i>
<b>Grand Total</b>	<b>50,463,318</b>	<b>20,483,734</b>	<b>41 %</b>	<b>12,615,830</b>	<b>10,084,457</b>	<b>80 %</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,876,346</b>	<b>4,123,083</b>	<b>60%</b>	<b>1,719,087</b>	<b>1,561,451</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	162,282	290,962	179%	40,571	170,650	421%
District Unconditional Grant (Wage)	1,401,844	700,922	50%	350,461	350,461	100%
General Public Service Pension Arrears (Budgeting)	1,080,560	1,080,560	100%	270,140	0	0%
Gratuity for Local Governments	1,101,505	550,752	50%	275,376	275,376	100%
Locally Raised Revenues	19,546	0	0%	4,886	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	520,319	117,460	23%	130,080	58,730	45%
Pension for Local Governments	2,146,035	1,242,742	58%	536,509	706,234	132%
Salary arrears (Budgeting)	38,161	38,161	100%	9,540	0	0%
Urban Unconditional Grant (Wage)	406,096	101,524	25%	101,524	0	0%
<b>Development Revenues</b>	<b>379,441</b>	<b>252,961</b>	<b>67%</b>	<b>94,860</b>	<b>126,480</b>	<b>133%</b>
District Discretionary Development Equalization Grant	35,664	189,380	531%	8,916	94,690	1062%
Multi-Sectoral Transfers to LLGs_Gou	333,778	56,915	17%	83,444	28,457	34%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>7,255,787</b>	<b>4,376,044</b>	<b>60%</b>	<b>1,813,947</b>	<b>1,687,931</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,807,940	807,404	45%	451,985	403,702	89%
Non Wage	5,068,407	3,394,933	67%	1,267,102	1,697,466	134%
<b>Development Expenditure</b>						

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Domestic Development	379,441	0	0%	94,860	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,255,787</b>	<b>4,202,337</b>	<b>58%</b>	<b>1,813,947</b>	<b>2,101,168</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-79,254</b>	<b>-2%</b>			
Wage		-4,958				
Non Wage		-74,296				
<b>Development Balances</b>		<b>252,961</b>	<b>100%</b>			
Domestic Development		252,961				
External Financing		0				
<b>Total Unspent</b>		<b>173,707</b>	<b>4%</b>			

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

The department expected Ugsh 1,813,947,000 and it received Ugsh 1,687,931,000, representing 7% less than was planned. District Unconditional Grant (Non-Wage) performed at 421%, General Public Service Pension Arrears and Salary arrears (Budgeting) performed at 0% because all the planned arrears were received in first quarter. Pension for Local Governments performed higher than planned at 132% because there were arrears for pensioner accruing from the first quarter. The department spent Ugsh 2,101,168,000 during the quarter leaving Ugsh 173,707,000 unspent. The unspent is for Development whose implementation of activities was under way.

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

The unspent balances were for Development whose implementation of activities were underway

**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

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,157,875</b>	<b>751,745</b>	<b>65%</b>	<b>289,469</b>	<b>369,103</b>	<b>128%</b>
District Unconditional Grant (Non-Wage)	55,377	27,689	50%	13,844	13,844	100%
District Unconditional Grant (Wage)	142,009	71,005	50%	35,502	35,502	100%
Locally Raised Revenues	148,217	653,052	441%	37,054	319,757	863%
Multi-Sectoral Transfers to LLGs_NonWage	812,271	0	0%	203,068	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,157,875</b>	<b>751,745</b>	<b>65%</b>	<b>289,469</b>	<b>369,103</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	142,009	58,182	41%	35,502	29,091	82%
Non Wage	1,015,866	41,738	4%	253,966	20,869	8%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,157,875</b>	<b>99,920</b>	<b>9%</b>	<b>289,469</b>	<b>49,960</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>651,825</b>	<b>87%</b>			
Wage		12,823				
Non Wage		639,003				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>651,825</b>	<b>87%</b>			

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**Vote:546 Ntungamo District****Quarter2**

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

The department expected Ugsh 289,000,000 and it received Ugsh 369,103,000. This represented an increase of 28% higher than what was planned. This was because all the Local revenue collected was not allocated to departments and LLGs, the department being the multisectoral centre for this source bringing this source to a performance of 863% and 0% at multisectoral level. The department spent Ugsh 49,960,000 during the quarter leaving Ugsh 651,825,000 unspent. The unspent comprised of Ugsh 12,823,000 for wage, Ugsh 639,003,000 accumulated multisectoral transfers for department and LLGs for multi sectoral Local Revenue that were not yet transferred by close of the quarter.

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

Local Revenue for the quarter was not yet appropriated to cost centres

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

Salaries and pension for staff paid. Local Revenue mobilisation carried. Wages for casual worker paid. Reports submitted to ministries and agencies. Final Accounts submitted. District activities coordinated. Council resolutions implemented. Staff payroll updated change report and pay change report made

## Vote:546 Ntungamo District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>950,606</b>	<b>357,876</b>	<b>38%</b>	<b>237,651</b>	<b>149,573</b>	<b>63%</b>
District Unconditional Grant (Non-Wage)	570,359	226,449	40%	142,590	83,860	59%
District Unconditional Grant (Wage)	262,853	131,427	50%	65,713	65,713	100%
Locally Raised Revenues	117,394	0	0%	29,348	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>950,606</b>	<b>357,876</b>	<b>38%</b>	<b>237,651</b>	<b>149,573</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	262,853	125,472	48%	65,713	65,713	100%
Non Wage	687,753	158,724	23%	171,938	106,790	62%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>950,606</b>	<b>284,196</b>	<b>30%</b>	<b>237,651</b>	<b>172,504</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>73,680</b>	<b>21%</b>			
Wage		5,954				
Non Wage		67,726				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>73,680</b>	<b>21%</b>			

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

The department expected total revenue of Ugsh 237,651,000 during the quarter and it received Ugsh 149,573,000. This represented 63%. The shortfall was because nothing of the expected local revenue of Ugsh 29,348,000 that was not given to the department during the quarter. A total of Ugsh 172,504,000 was spent during the representing 73%. The under performance of non wage was a result of under warranting by 70%. This left a net of Ugsh 73,680,000 unspent comprised of non wage were not paid.

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## Vote:546 Ntungamo District

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Quarter2

### Reasons for unspent balances on the bank account

Delays in effecting payments by ifms system

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

salaries and ex gratia were paid. Council meeting held. Standing Committee meetings held. PAC meetings held. Land Board meetings held.

## Vote:546 Ntungamo District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>933,960</b>	<b>466,882</b>	<b>50%</b>	<b>233,490</b>	<b>233,441</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	1,423	711	50%	356	356	100%
Locally Raised Revenues	195	0	0%	49	0	0%
Sector Conditional Grant (Non-Wage)	359,355	179,677	50%	89,839	89,839	100%
Sector Conditional Grant (Wage)	572,987	286,494	50%	143,247	143,247	100%
<b>Development Revenues</b>	<b>4,060,886</b>	<b>138,801</b>	<b>3%</b>	<b>1,015,222</b>	<b>69,400</b>	<b>7%</b>
Other Transfers from Central Government	3,852,685	0	0%	963,171	0	0%
Sector Development Grant	208,201	138,801	67%	52,050	69,400	133%
<b>Total Revenues shares</b>	<b>4,994,847</b>	<b>605,683</b>	<b>12%</b>	<b>1,248,712</b>	<b>302,842</b>	<b>24%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	572,987	270,271	47%	143,247	135,136	94%
Non Wage	360,973	173,282	48%	90,243	86,641	96%
<b>Development Expenditure</b>						
Domestic Development	4,060,886	0	0%	1,015,222	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,994,847</b>	<b>443,553</b>	<b>9%</b>	<b>1,248,712</b>	<b>221,777</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,329</b>	<b>5%</b>			
Wage		16,223				
Non Wage		7,106				
<b>Development Balances</b>		<b>138,801</b>	<b>100%</b>			
Domestic Development		138,801				
External Financing		0				
<b>Total Unspent</b>		<b>162,130</b>	<b>27%</b>			

## Vote:546 Ntungamo District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The department expected total revenue of Ugsh 1,248,712,000 during the quarter and it received Ugsh 302,842,000. This represented 24%. The shortfall was because nothing was received from Other Transfers from Central Government and local revenue of the expected during the quarter. A total of Ugsh 221,777,000 was spent during the representing 18%. This left Ugsh 162,130,000 unspent comprised of Ugsh 138,801,000 for development and Ugsh 7,106,000 non wage.

### Reasons for unspent balances on the bank account

Late procurement for capital investment projects. Under staffing

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

3 quarterly planning meetings, 136 tea farmers trained, 25 staff supervised and back stopped, 2 radio talk shows conducted, 6 M & E sessions conducted by DEC and Production committee, 30 fish farmers were advised, 5 lake Nyabihoko capture fishery supervisions conducted, 4 ton of fish catches at lake Nyabihoko collected, 2 illegal fishing surveillance visits conducted. 8 Water valley tanks inspected for fish stocking, 2 fish market supervision visits were conducted for Kagarama and Rubaare, 17 Dairy farmers were linked to Mbarara Zardi, 5000 pets were vaccinated against Rababies, 5 Surveillance visits were conducted for PPR, FMD, ASF, LSD in Kitwe, Rweikiniro, Ngoma, Kayonza, Rugarama and Bwongyera 10 supervision visits for data collection were undertaken. 464 livestock farmers were trained in tick control, 18 Zero grazing units were reached and supported, 10 watering demonstration sites were identified for rehabilitation, 450 livestock farmers were advised on pasture management in Rubaare, Rwashamaire and kitwe. 68 livestock model farmer per parish were advised, 4 training centres were established in Rugarama for new acaricide use awareness, 25 Agricultural extension motor cycles were repaired. 1050 H/H data collected, 184 OWC livestock beneficiary were followed up and advised appropriately. 2798 farming households were registered, 40 farmers were guided on disease diagnosis in ihunga, Ntungamo, Itojo, Rukoni West. 1 staff study visit to Bugiri DLG, 5 monitoring visit by RDC office conducted. 3 Quarterly planning meetings, 136 tea farmers trained, 25 staff supervised and back stopped, 2 radio talk shows conducted, 6 M & E sessions conducted by DEC and Production committee, 30 fish farmers were advised, 5 lake Nyabihoko capture fishery supervisions conducted, 4 ton of fish catches at lake Nyabihoko collected, 2 illegal fishing surveillance visits conducted. 8 Water valley tanks inspected for fish Stocking, 2 fish market supervision visits were conducted for Kagarama and Rubaare, 17 Dairy farmers were linked to Mbarara Zardi, 5000 pets were vaccinated against Rabies, 5 Surveillance visits were conducted for PPR, FMD, ASF, LSD in Kitwe, Rweikiniro, Ngoma, Kayonza, Rugarama and Bwongyera, 10 supervision visits for data collection were undertaken. 464 livestock farmers were trained in tick control, 18 Zero grazing units were reached and supported, 10 watering demonstration sites were identified for rehabilitation, 450 livestock farmers were advised on pasture management in Rubaare, Rwashamaire and Kitwe. 68 livestock model farmer per parish were advised, 4 training centres were established in Rugarama for new acaricide use awareness, 25 Agricultural extension motor cycles were repaired, 1050 Household data collected, 184 OWC livestock beneficiary were followed up and advised appropriately, 2798 farming households were registered, 40 farmers were guided on disease diagnosis in Ihunga, Ntungamo, Itojo, Rukoni West, 1 staff study visit to Bugiri DLG, 5 monitoring visit by RDC office conducted.

## Vote:546 Ntungamo District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,754,520</b>	<b>3,377,162</b>	<b>50%</b>	<b>1,688,630</b>	<b>1,688,581</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	1,423	711	50%	356	356	100%
Locally Raised Revenues	195	0	0%	49	0	0%
Sector Conditional Grant (Non-Wage)	682,257	341,128	50%	170,564	170,564	100%
Sector Conditional Grant (Wage)	6,070,645	3,035,322	50%	1,517,661	1,517,661	100%
<b>Development Revenues</b>	<b>1,968,679</b>	<b>879,119</b>	<b>45%</b>	<b>492,170</b>	<b>439,560</b>	<b>89%</b>
External Financing	650,000	0	0%	162,500	0	0%
Sector Development Grant	1,318,679	879,119	67%	329,670	439,560	133%
<b>Total Revenues shares</b>	<b>8,723,199</b>	<b>4,256,281</b>	<b>49%</b>	<b>2,180,800</b>	<b>2,128,140</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,070,645	2,716,632	45%	1,517,661	1,358,316	90%
Non Wage	683,875	325,298	48%	170,969	162,649	95%
<b>Development Expenditure</b>						
Domestic Development	1,318,679	13,180	1%	329,670	6,590	2%
External Financing	650,000	0	0%	162,500	0	0%
<b>Total Expenditure</b>	<b>8,723,199</b>	<b>3,055,110</b>	<b>35%</b>	<b>2,180,800</b>	<b>1,527,555</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>335,232</b>	<b>10%</b>			
Wage		318,690				
Non Wage		16,541				
<b>Development Balances</b>						
		<b>865,939</b>	<b>99%</b>			
Domestic Development		865,939				
External Financing		0				
<b>Total Unspent</b>		<b>1,201,171</b>	<b>28%</b>			

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**Vote:546 Ntungamo District****Quarter2**

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

The department expected total revenue of Ugsh 2,180,800,000 during the quarter and it received Ugsh 2,128,140,000. This represented 89%. The shortfall was because no receipts were made on external financing during the quarter. A total of Ugsh 1,527,555,000 was spent during the quarter representing 70%. This left behind Ugsh 1,201,171,000 comprised of Ugsh 318,690,000 for wage and Ugsh 865,939,000 for development

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

The underperformance of wage was as the result of under warranting of expenditure wage only at 90%, Domestic development at 2% and External Financing at 0% of the planned.

**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

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>23,010,982</b>	<b>10,848,449</b>	<b>47%</b>	<b>5,752,745</b>	<b>4,799,450</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	35,041	11,692	33%	8,760	8,760	100%
Locally Raised Revenues	11,728	0	0%	2,932	0	0%
Other Transfers from Central Government	35,322	0	0%	8,831	0	0%
Sector Conditional Grant (Non-Wage)	3,766,134	1,255,378	33%	941,533	0	0%
Sector Conditional Grant (Wage)	19,162,758	9,581,379	50%	4,790,689	4,790,689	100%
<b>Development Revenues</b>	<b>1,181,307</b>	<b>787,538</b>	<b>67%</b>	<b>295,327</b>	<b>393,769</b>	<b>133%</b>
District Discretionary Development Equalization Grant	73,328	48,885	67%	18,332	24,443	133%
Sector Development Grant	1,107,979	738,653	67%	276,995	369,326	133%
<b>Total Revenues shares</b>	<b>24,192,289</b>	<b>11,635,987</b>	<b>48%</b>	<b>6,048,072</b>	<b>5,193,219</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,162,758	9,286,621	48%	4,790,689	4,643,311	97%
Non Wage	3,848,224	1,239,178	32%	962,056	8,760	1%
<b>Development Expenditure</b>						
Domestic Development	1,181,307	427,127	36%	295,327	424,810	144%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>24,192,289</b>	<b>10,952,926</b>	<b>45%</b>	<b>6,048,072</b>	<b>5,076,881</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>322,649</b>	<b>3%</b>			
Wage		294,757				
Non Wage		27,892				
<b>Development Balances</b>		<b>360,412</b>	<b>46%</b>			
Domestic Development		360,412				
External Financing		0				
<b>Total Unspent</b>		<b>683,061</b>	<b>6%</b>			

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**Vote:546 Ntungamo District****Quarter2**

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

The department expected total revenue of Ugsh 6,048,072,000, during the quarter and it received Ugsh 5,193,219,000. This represented a decrease of 14% from the planned. This decrease was because of no releases was made for Local revenue, Other Transfers from Central Government (provisions for PLE), Sector Conditional Grant (Non-Wage). All Development Grants performed 33% higher than planned for the quarter. A total of Ugsh 5,076,881,000 was spent representing 84%. This was as a result of both wage and non wage grants performing at 97% and 1% respectively and Domestic Development performing at 144%. This left Ugsh 683,061,000 unspent comprised of Ugsh 322,649,000 for recurrent and Ugsh 360,412,000 for development whose activities, which were not yet done because projects had just started.

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

Wage was over warranted. Development projected have not yet completed for payment.

**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 grant (non wage). 3 tertiary institutions paid sector conditional grant (non wage)

## Vote:546 Ntungamo District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,434,591</b>	<b>737,399</b>	<b>51%</b>	<b>358,648</b>	<b>420,234</b>	<b>117%</b>
District Unconditional Grant (Non-Wage)	20,448	5,112	25%	5,112	5,112	100%
District Unconditional Grant (Wage)	108,628	54,314	50%	27,157	27,157	100%
Locally Raised Revenues	7,818	0	0%	1,955	0	0%
Other Transfers from Central Government	1,297,697	677,973	52%	324,424	387,965	120%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,434,591</b>	<b>737,399</b>	<b>51%</b>	<b>358,648</b>	<b>420,234</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	108,628	51,507	47%	27,157	25,753	95%
Non Wage	1,325,963	867,592	65%	331,491	612,946	185%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,434,591</b>	<b>919,099</b>	<b>64%</b>	<b>358,648</b>	<b>638,699</b>	<b>178%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>-181,700</b>	<b>-25%</b>			
Wage		2,808				
Non Wage		-184,507				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>-181,700</b>	<b>-25%</b>			

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**Vote:546 Ntungamo District****Quarter2**

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

The department expected total revenue of Ugsh 358, 648, 000 during the quarter but received Ugsh 387, 965, 000 representing 20% higher than planned. The increase was because all the unreleased funds for first quarter was released during this quarter. The department spent a total of Ugsh 638,699, 000 out of the planned representing 178%. This left no balances by close of the quarter.

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

There were no balances by close of the quarter.

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

Maintain roads and installation of culverts. Servicing plant and Machinery. Procuring Stationery.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>35,364</b>	<b>17,682</b>	<b>50%</b>	<b>8,841</b>	<b>8,841</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	35,364	17,682	50%	8,841	8,841	100%
<b>Development Revenues</b>	<b>527,917</b>	<b>351,944</b>	<b>67%</b>	<b>131,979</b>	<b>175,972</b>	<b>133%</b>
Sector Development Grant	508,115	338,743	67%	127,029	169,372	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>563,281</b>	<b>369,626</b>	<b>66%</b>	<b>140,820</b>	<b>184,813</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	35,364	0	0%	8,841	0	0%
<b>Development Expenditure</b>						
Domestic Development	527,917	314,997	60%	131,979	175,972	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>563,281</b>	<b>314,997</b>	<b>56%</b>	<b>140,820</b>	<b>175,972</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,682</b>	<b>100%</b>			
Wage		0				
Non Wage		17,682				
<b>Development Balances</b>		<b>36,948</b>	<b>10%</b>			
Domestic Development		36,948				
External Financing		0				
<b>Total Unspent</b>		<b>54,630</b>	<b>15%</b>			

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

The department expected revenue of Ugsh 140,820,000 during the quarter and received Ugsh 184,813,000 representing an increase 33%. This huge outturn was because the ministry focuses to release Development grants in first 3 quarters of the year to fast track project completion to curtail/save pilling huge sums of money that return to the centre in the event of under/non use. The department then spent a total of Ugsh 175,972,000 representing 125% of the receipts for the quarter. This left Ugsh 54,630,000 unspent all for Development that had just started by close of the quarter.

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## Vote:546 Ntungamo District

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Quarter2

### Reasons for unspent balances on the bank account

All development projects were still under way and had not reached a level to attract full payment.

### 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

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>183,980</b>	<b>93,562</b>	<b>51%</b>	<b>45,995</b>	<b>45,506</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	8,014	6,556	82%	2,004	2,004	100%
District Unconditional Grant (Wage)	163,816	81,908	50%	40,954	40,954	100%
Locally Raised Revenues	1,955	0	0%	489	0	0%
Sector Conditional Grant (Non-Wage)	10,195	5,097	50%	2,549	2,549	100%
<b>Development Revenues</b>	<b>26,530</b>	<b>17,687</b>	<b>67%</b>	<b>6,633</b>	<b>8,843</b>	<b>133%</b>
District Discretionary Development Equalization Grant	26,530	17,687	67%	6,633	8,843	133%
<b>Total Revenues shares</b>	<b>210,510</b>	<b>111,248</b>	<b>53%</b>	<b>52,628</b>	<b>54,350</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	163,816	78,935	48%	40,954	39,468	96%
Non Wage	20,164	8,394	42%	5,041	4,197	83%
<b>Development Expenditure</b>						
Domestic Development	26,530	0	0%	6,633	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>210,510</b>	<b>87,329</b>	<b>41%</b>	<b>52,628</b>	<b>43,665</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,232</b>	<b>7%</b>			
Wage		2,973				
Non Wage		3,259				
<b>Development Balances</b>		<b>17,687</b>	<b>100%</b>			
Domestic Development		17,687				
External Financing		0				
<b>Total Unspent</b>		<b>23,919</b>	<b>22%</b>			

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**Vote:546 Ntungamo District****Quarter2**

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

The department expected revenue of Ugsh 52,628,000 during the quarter and received Ugsh 54,350,000 representing an increase of 3%. Only District Discretionary Development Equalization Grant performed at 33% higher than planned inspite of poor outturn in Local Revenue at 0%. The department then spent a sum of Ugsh 23,919,000 representing 83% of the receipts during the quarter leaving Ugsh 13,234,000 unspent. This comprised of Ugsh 17,687,000 for Development works that had just started, Ugsh 3,259,000 for Non wage whose request was pending payment by close of the quarter and 2,973,000 for residual wage after salary enhancement.

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

Development balance was because works had started. Wage residual after salary enhancement has not yet been adjusted to beneficiaries.

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

Payment of footage allowance. Provision of staff tea. Wetland compliance monitoring and restoration of degraded wetlands. Physical Planning Committee meeting.



## Vote:546 Ntungamo District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>768,837</b>	<b>120,069</b>	<b>16%</b>	<b>192,209</b>	<b>60,035</b>	<b>31%</b>
District Unconditional Grant (Wage)	152,170	76,085	50%	38,043	38,042	100%
Locally Raised Revenues	1,955	0	0%	489	0	0%
Other Transfers from Central Government	526,744	0	0%	131,686	0	0%
Sector Conditional Grant (Non-Wage)	87,968	43,984	50%	21,992	21,992	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>768,837</b>	<b>120,069</b>	<b>16%</b>	<b>192,209</b>	<b>60,035</b>	<b>31%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	152,170	0	0%	38,043	0	0%
Non Wage	616,667	21,698	4%	154,167	21,698	14%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>768,837</b>	<b>21,698</b>	<b>3%</b>	<b>192,209</b>	<b>21,698</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>98,371</b>	<b>82%</b>			
Wage		76,085				
Non Wage		22,286				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>98,371</b>	<b>82%</b>			

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**Vote:546 Ntungamo District****Quarter2**

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

The department expected revenue of Ugsh 192,209,000 during the quarter but received Ugsh 60,035,000 representing 31%. There were no receipts from in Other Transfers from Central Government which constitute Youth Livelihood and Uganda Women Entrepreneurship programmes and Local Revenue whose outturn was both at 0%. The department did spent Ugsh 97,783,000 during the quarter leaving Ugsh 22,286,000 unspent for Non wage.

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

No expenditure warrants were made for made during quarter

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

Conducting FAL instructors meetings. Conducting white cane celebrations for PWDs. Conducting Women councils. Giving out Funds for PWDs

## Vote:546 Ntungamo District

## Quarter2

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>128,739</b>	<b>63,392</b>	<b>49%</b>	<b>32,185</b>	<b>31,208</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	44,055	22,028	50%	11,014	11,014	100%
District Unconditional Grant (Wage)	80,775	40,388	50%	20,194	20,194	100%
Locally Raised Revenues	3,909	977	25%	977	0	0%
<b>Development Revenues</b>	<b>7,133</b>	<b>4,755</b>	<b>67%</b>	<b>1,783</b>	<b>2,378</b>	<b>133%</b>
District Discretionary Development Equalization Grant	7,133	4,755	67%	1,783	2,378	133%
<b>Total Revenues shares</b>	<b>135,872</b>	<b>68,147</b>	<b>50%</b>	<b>33,968</b>	<b>33,585</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,775	39,483	49%	20,194	19,741	98%
Non Wage	47,964	28,954	60%	11,991	17,023	142%
<b>Development Expenditure</b>						
Domestic Development	7,133	0	0%	1,783	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>135,872</b>	<b>68,436</b>	<b>50%</b>	<b>33,968</b>	<b>36,765</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-5,044</b>	<b>-8%</b>			
Wage		905				
Non Wage		-5,949				
<b>Development Balances</b>		<b>4,755</b>	<b>100%</b>			
Domestic Development		4,755				
External Financing		0				
<b>Total Unspent</b>		<b>-289</b>	<b>0%</b>			

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

The department expected total revenue of Ugsh 33,968,000 during the quarter and it received Ugsh 33,585,000. This represented a decrease of 1% because no local revenue was received. A total of Ugsh 36,765,000 was spent representing 8% higher than planned. This was as a result of both wage and non wage grants performing at 99% and 98% respectively and Domestic Development performing at 33%. This left excess of Ugsh 891,000 above the planned expenditure.

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## Vote:546 Ntungamo District

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Quarter2

### Reasons for unspent balances on the bank account

There was no balance

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

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

**Vote:546 Ntungamo District****Quarter2****Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>56,361</b>	<b>27,203</b>	<b>48%</b>	<b>14,090</b>	<b>13,602</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	19,520	9,760	50%	4,880	4,880	100%
District Unconditional Grant (Wage)	34,886	17,443	50%	8,722	8,722	100%
Locally Raised Revenues	1,955	0	0%	489	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>56,361</b>	<b>27,203</b>	<b>48%</b>	<b>14,090</b>	<b>13,602</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,886	16,236	47%	8,722	8,118	93%
Non Wage	21,475	9,760	45%	5,369	4,880	91%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>56,361</b>	<b>25,996</b>	<b>46%</b>	<b>14,090</b>	<b>12,998</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,208</b>	<b>4%</b>			
Wage		1,207				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,208</b>	<b>4%</b>			

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

The department expected revenues of Ugsh 14, 090,000 but received Ugsh 12,998,000.This was 92% of the planned. It spent all as money leaving nothing.

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

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## Vote:546 Ntungamo District

Quarter2

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No unspent balances

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

Second quarter Audit Report prepared and submitted to Ministry and Agency.

**Vote:546 Ntungamo District****Quarter2****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>19,264</b>	<b>8,655</b>	<b>45%</b>	<b>4,816</b>	<b>4,327</b>	<b>90%</b>
Locally Raised Revenues	1,955	0	0%	489	0	0%
Sector Conditional Grant (Non-Wage)	17,309	8,655	50%	4,327	4,327	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>19,264</b>	<b>8,655</b>	<b>45%</b>	<b>4,816</b>	<b>4,327</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	19,264	8,138	42%	4,816	4,816	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>19,264</b>	<b>8,138</b>	<b>42%</b>	<b>4,816</b>	<b>4,816</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>517</b>	<b>6%</b>			
Wage		0				
Non Wage		517				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>517</b>	<b>6%</b>			

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

The department expected revenues of Ugsh 4,816,000, but received Ugsh 4,322,000 representing 69% of the planned. It spent Ugsh 3,322,000 leaving 1,005,000.

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

The unspent was not warranted.

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## Vote:546 Ntungamo District

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Quarter2

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

Stationery was procured



# 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	District Compound cleaned, District represented in courts of law, Support supervision made to lower local governments, Monitoring the implementation of government projects and programmes made, District inter district and district meetings organised and attended, District compound cleaned, contribution to Staff Burial ensured, IFMS equipment maintained, Subscription to ULGA made.		District Compound cleaned, District represented in courts of law, Support supervision made to lower local governments, Monitoring the implementation of government projects and programmes made, District inter district and district meetings organised and attended, District compound cleaned, contribution		
211103 Allowances (Incl. Casuals, Temporary)	9,360	2,280	24 %		1,140
221001 Advertising and Public Relations	22,160	5,250	24 %		2,625
221007 Books, Periodicals & Newspapers	504	252	50 %		126
221008 Computer supplies and Information Technology (IT)	2,880	1,200	42 %		600
221009 Welfare and Entertainment	7,985	2,904	36 %		1,452
221011 Printing, Stationery, Photocopying and Binding	4,372	1,200	27 %		600
221012 Small Office Equipment	900	400	44 %		200
221016 IFMS Recurrent costs	30,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
223004 Guard and Security services	5,400	600	11 %		300
224004 Cleaning and Sanitation	3,663	0	0 %		0
227001 Travel inland	13,520	6,728	50 %		3,364
227004 Fuel, Lubricants and Oils	40,800	20,090	49 %		10,045
228002 Maintenance - Vehicles	4,788	1,229	26 %		615

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## Quarter2

273102 Incapacity, death benefits and funeral expenses	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,732	43,633	29 %	21,817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,732	43,633	29 %	21,817
Reasons for over/under performance:				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(12) Staff salaries paid,Pension and gratuity paid, Payroll printed, Payslips printed and distributed to all staff	( )	(12)Staff salaries paid,Pension and gratuity paid, Payroll printed, Payslips printed and distributed to all staff	( )
%age of staff appraised	(99) Performance contracts signed with 10 vote controllers, 27 Lowe Local Government accounting officers.	( )	(99)Performance contracts signed with 10 vote controllers, 27 Lowe Local Government accounting officers.	( )
%age of staff whose salaries are paid by 28th of every month	(99) Payroll printed , Payslips printed, New staff enrolled on the payroll	( )	(99)Payroll printed , Payslips printed, New staff enrolled on the payroll	( )
%age of pensioners paid by 28th of every month	(99) Pensioners, paid , payroll printed, Files organised and forwarded to the ministry for verification	( )	(99)Pensioners, paid , payroll printed, Files organised and forwarded to the ministry for verification	( )
Non Standard Outputs:	Pension and gratuity paid		Pension and gratuity paid	
	staff salaries processed and paid		staff salaries processed and paid	
211101 General Staff Salaries	1,807,940	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	1,620	810	50 %	405
212105 Pension for Local Governments	2,146,035	729,555	34 %	364,777
212107 Gratuity for Local Governments	1,101,505	0	0 %	0
221009 Welfare and Entertainment	3,168	1,584	50 %	792
221011 Printing, Stationery, Photocopying and Binding	6,897	3,448	50 %	1,724
222001 Telecommunications	480	240	50 %	120
227001 Travel inland	10,360	5,120	49 %	2,560
321608 General Public Service Pension arrears (Budgeting)	1,080,560	1,652,830	153 %	826,415

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321617 Salary Arrears (Budgeting)	38,161	54,756	143 %	27,378
Wage Rect:	1,807,940	0	0 %	0
Non Wage Rect:	4,388,785	2,448,343	56 %	1,224,171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,196,725	2,448,343	40 %	1,224,171
Reasons for over/under performance:				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(1) 54 District Councilors trained on mindset change Three District Staff supported to undergo training	(1) 54 District Councilors trained on mindset change Three District Staff supported to undergo training		
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy shared with the staff	(1) Capacity building policy shared with the staff		
Non Standard Outputs:	N/A	N/A		
221002 Workshops and Seminars	7,500	1,060	14 %	530
221003 Staff Training	3,000	2,000	67 %	1,000
221009 Welfare and Entertainment	650	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,435	0	0 %	0
221012 Small Office Equipment	320	0	0 %	0
227001 Travel inland	1,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	3,060	0 %	1,530
Gou Dev:	14,265	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,265	3,060	21 %	1,530
Reasons for over/under performance:				
<b>Output : 138108 Assets and Facilities Management</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				

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## Quarter2

%age of staff trained in Records Management	( ) District records organised and kept, Mails received and dispatched, Office stationary procured	( )	( ) District records organised and kept, Mails received and dispatched, Office stationary procured	( )
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	1,391	98	7 %	49
227001 Travel inland	1,940	970	50 %	485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,331	1,068	32 %	534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,331	1,068	32 %	534
Reasons for over/under performance:				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	District information shared Information technology related issues resolved		District information shared Information technology related issues resolved	
211103 Allowances (Incl. Casuals, Temporary)	1,080	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,072	536	50 %	268
221012 Small Office Equipment	162	81	50 %	41
222001 Telecommunications	926	462	50 %	231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,240	1,079	33 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,240	1,079	33 %	540
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(3) 10 Offices served with cabled internet,	( )	(3)10 Offices served with cabled internet,	( )

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## Quarter2

No. of existing administrative buildings rehabilitated	(1) curtains fixed in four offices Carpets fixed in four offices	( )	(1)curtains fixed in four offices Carpets fixed in four offices	( )
No. of solar panels purchased and installed	( ) N/A	( )	( )N/A	( )
No. of administrative buildings constructed	(0) N/A	( )	(0)N/A	( )
No. of vehicles purchased	(0) N/A	( )	(0)N/A	( )
No. of motorcycles purchased	(0) N/A	( )	(0)N/A	( )
Non Standard Outputs:	N/A		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312203 Furniture & Fixtures	5,848	0	0 %	0
312213 ICT Equipment	15,550	1,080	7 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,080	0 %	540
Gou Dev:	31,398	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,398	1,080	3 %	540
Reasons for over/under performance:				
Total For Administration : Wage Rect:	1,807,940	807,404	45 %	403,702
Non-Wage Reccurent:	4,548,088	3,394,933	75 %	1,697,466
GoU Dev:	45,664	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	6,401,691	4,202,337	65.6 %	2,101,168

## 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
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	() Break Tea procured Departmental vehicle maintained 6 workshops attended News papers procured	()		()Break Tea procured Departmental vehicle maintained 6 workshops attended News papers procured	()
Non Standard Outputs:	N/A			N/A	
211101 General Staff Salaries	142,009	58,182	41 %		29,091
211103 Allowances (Incl. Casuals, Temporary)	6,477	3,190	49 %		1,595
221007 Books, Periodicals & Newspapers	730	0	0 %		0
221009 Welfare and Entertainment	1,572	786	50 %		393
221012 Small Office Equipment	1,196	0	0 %		0
227001 Travel inland	2,220	1,110	50 %		555
227004 Fuel, Lubricants and Oils	15,252	7,625	50 %		3,813
228002 Maintenance - Vehicles	5,350	0	0 %		0
Wage Rect:	142,009	58,182	41 %		29,091
Non Wage Rect:	32,797	12,711	39 %		6,355
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,806	70,893	41 %		35,446
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(158000000) Sensitisation and assessment conducted	()		(158000000)Sensitisa tion and assessment conducted	()
Value of Hotel Tax Collected	(9500000) Sensitisation and assessment conducted	()		(9500000)Sensitisa tion and assessment conducted	()
Non Standard Outputs:	Supervision of Revenue collection in 30 LLGs			Supervision of Revenue collection in 30 LLGs	
221011 Printing, Stationery, Photocopying and Binding	28,453	18,040	63 %		9,020
227001 Travel inland	8,340	2,369	28 %		1,184

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227004 Fuel, Lubricants and Oils	11,316	2,810	25 %	1,405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,109	23,219	48 %	11,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,109	23,219	48 %	11,609

Reasons for over/under performance:

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	( ) 70 copies of District Annual workplans and Budgets produced	( )	( )70 copies of District Annual workplans and Budgets produced	( )
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-15) 70 copies Draft budget book and annual workplan to the District Council	( )	(2020-03-15)70 copies Draft budget book and annual workplan to the District Council	( )
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0	0 %	0
227001 Travel inland	185	93	50 %	46
227004 Fuel, Lubricants and Oils	123	62	50 %	31
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,908	154	4 %	77
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,908	154	4 %	77

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	LST processed and transferred to 33 LLGs		LST processed and transferred to 33 LLGs	
282151 Fines and Penalties – to other govt units	105,163	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,163	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,163	0	0 %	0

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

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## Quarter2

Date for submitting annual LG final accounts to Auditor General	( ) 1. 12 Bank reconciliations made for all bank accounts 2. 12 Monthly financial reports made, 4 Quarterly financial reports made, Half year financial report made, nine months financial report made. 3 . Preparation annual Final accounts.	( )	( )1. 12 Bank reconciliations made for all bank accounts 2. 12 Monthly financial reports made, 4 Quarterly financial reports made, Half year financial report made, nine months financial report made. 3 . Preparation annual Final accounts.	( )
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	2,309	0	0 %	0
227001 Travel inland	8,114	4,057	50 %	2,028
227004 Fuel, Lubricants and Oils	3,195	1,598	50 %	799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,618	5,654	42 %	2,827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,618	5,654	42 %	2,827
Reasons for over/under performance:				
Total For Finance : Wage Rect:	142,009	58,182	41 %	29,091
Non-Wage Reccurent:	203,595	41,738	21 %	20,869
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	345,604	99,920	28.9 %	49,960



## 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
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Salaries paid. Fuel procured. Stationery bought. Ex-gratia paid. Standing committee meetings and council facilitated.			Salaries paid. Fuel procured. Stationery bought. Ex-gratia paid. Standing committee meetings and council facilitated.	
211101 General Staff Salaries	262,853	125,472	48 %		65,713
227001 Travel inland	431,461	109,090	25 %		72,286
Wage Rect:	262,853	125,472	48 %		65,713
Non Wage Rect:	431,461	109,090	25 %		72,286
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	694,314	234,562	34 %		137,999
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	11,035	216	2 %		216
221011 Printing, Stationery, Photocopying and Binding	7,818	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,853	216	1 %		216
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,853	216	1 %		216
Reasons for over/under performance:					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	All DSC matters handled.				
211103 Allowances (Incl. Casuals, Temporary)	25,396	10,217	40 %		3,912
221011 Printing, Stationery, Photocopying and Binding	1,500	625	42 %		250

**Vote:546 Ntungamo District****Quarter2**

227004 Fuel, Lubricants and Oils	13,104	6,552	50 %	3,276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	17,394	43 %	7,438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	17,394	43 %	7,438
Reasons for over/under performance:				
<b>Output : 138204 LG Land Management Services</b>				
N/A				
Non Standard Outputs:	All Land Management matters handled.			
211103 Allowances (Incl. Casuals, Temporary)	7,145	3,572	50 %	1,786
221011 Printing, Stationery, Photocopying and Binding	1,955	243	12 %	243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,100	3,815	42 %	2,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,100	3,815	42 %	2,029
Reasons for over/under performance:				
<b>Output : 138205 LG Financial Accountability</b>				
N/A				
Non Standard Outputs:	All Public Accounts Committee issues handled	All Public Accounts Committee issues handled		
211103 Allowances (Incl. Casuals, Temporary)	9,130	4,565	50 %	2,283
221011 Printing, Stationery, Photocopying and Binding	1,329	664	50 %	332
227001 Travel inland	3,090	1,545	50 %	772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,549	6,774	50 %	3,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,549	6,774	50 %	3,387
Reasons for over/under performance:				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Preparation of minutes. Extraction of action memos	(6)Preparation of minutes. Extraction of action memos	( )	
Non Standard Outputs:				
227002 Travel abroad	97,991	0	0 %	0

## Vote:546 Ntungamo District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,991	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,991	0	0 %	0

Reasons for over/under performance:

**Output : 138207 Standing Committees Services**

N/A

Non Standard Outputs:

Standing committee  
and council  
meetings facilitatedStanding committee  
and council  
meetings facilitated

227001 Travel inland	76,798	21,434	28 %	21,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,798	21,434	28 %	21,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,798	21,434	28 %	21,434

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>262,853</i>	<i>125,472</i>	<i>48 %</i>	<i>65,713</i>
<i>Non-Wage Recurrent:</i>	<i>687,753</i>	<i>158,724</i>	<i>23 %</i>	<i>106,790</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>950,606</i>	<i>284,196</i>	<i>29.9 %</i>	<i>172,504</i>

**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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	2slaughter slabs constructed at Nyakya t/c and Kitwe t/c,6 irrigation pumps and demo sites established,3 milk and beef value addition centres established,and 1 fisheries office rehabilitated 5 workplan and physical progress reports made and submitted to MAAIF, 144 staff supervision and technical backstopping visits conducted,			2slaughter slabs constructed at Nyakya t/c and Kitwe t/c,6 irrigation pumps and demo sites established,3 milk and beef value addition centres established,and 1 fisheries office rehabilitated 5 workplan and physical progress reports made and submitted to MAAIF, 144 staff supervision and technical	
227001 Travel inland	94,350	41,368	44 %		20,684
Wage Rect:	0	0	0 %		0
Non Wage Rect:	94,350	41,368	44 %		20,684
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,350	41,368	44 %		20,684
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					

## Vote:546 Ntungamo District

## Quarter2

Non Standard Outputs:	Extension services extended and promoted 250 Parish model farmers established,140 Village agent supported and trained in their roles.70000 h/holds advised in livestock and crops production and management.400 cows artificially inseminated.,33field days conducted,250 agricultural demonstration sites conducted.70000 H/C Vaccinated against Zoonotic diseases,102000 farming households registered and data captured.	Extension services extended and promoted 250 Parish model farmers established,140 Village agent supported and trained in their roles.70000 h/holds advised in livestock and crops production and management.400 cows artificially inseminated.,33field days conducted,250 agricultural demonstration sites co		
263367 Sector Conditional Grant (Non-Wage)	192,000	96,000	50 %	48,000
263369 Support Services Conditional Grant (Non-Wage)	28,150	14,074	50 %	7,037
Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,150	110,074	50 %	55,037
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,150	110,074	50 %	55,037
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 018175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	1 Multiparameter probe for pond water quality controlprocured,2 pond seine nets procured,Beef value addition equipments procured, Milk value addition equipments procured, Kanyeunde dam stocked with fish.6 irrigation pumpsprocured for demonstration, bEAN AND fruit and Vegetable seeds procured,100 P/S Schools facilitated under nutritionproject 100.Parent groups facilitated4,Review	1 Multiparameter probe for pond water quality controlprocured,2 pond seine nets procured,Beef value addition equipments procured, Milk value addition equipments procured, Kanyeunde dam stocked with fish.6 irrigation pumpsprocured for demonstration, bEAN AND fruit and Vegetable seeds procured,100 P		

## Vote:546 Ntungamo District

## Quarter2

	meetings conducted, 250 farmer groups, mobilized,helped come up with business plans for matching grants,5000 farmers registered and enrolled for e-voucher subsidy programm,4 Cluster platform meetings conducted 12 Distict Agriculture custer Meetings conducted,,39 demonstration established under Agriculture Cluste project,24 Radio Sensitization Meetings conducted, 4 review meetings conducted.,Ruzinga-Rwaziina-Igorora ,Kyenjuba-Kakanena-Kikoba-Ekitengye-Kasana-Ekikona-Murambi-Ibaare road,Rwemiro-Dembe Road,Nyakariaro,-Kabanda-Kashenyi road,Katokye-Kyenjojo road,Omungyenyi-Nyamunuka -Ahamuyaga road,Kikongi-Rwandahc-Bucence Cluster roads constructed,4 Multisectoral Cluster platforms conducted,8000 coffee and bean farmers mobilized and enrolled,100 Primary schools under UMFNP Supported,				
281501	Environment Impact Assessment for Capital Works	18,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	198,811	0	0 %	0
312103	Roads and Bridges	1,229,000	0	0 %	0
312202	Machinery and Equipment	107,500	0	0 %	0

**Vote:546 Ntungamo District****Quarter2**

312301 Cultivated Assets	2,434,372	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,987,683	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,987,683	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:	8000 livestock inspected at slaughter places,5000 livestock movement permits issued, 2000 LIVESTOCK FARMERS Ssensitized on tick control and acaricide usage,		8000 livestock inspected at slaughter places,5000 livestock movement permits issued, 2000 LIVESTOCK FARMERS Ssensitized on tick control and acaricide usage,	
227001 Travel inland	331	165	50 %	83
227004 Fuel, Lubricants and Oils	5,260	2,630	50 %	1,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,590	2,795	50 %	1,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,590	2,795	50 %	1,397

Reasons for over/under performance:

**Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	6000 pets vaccinated against rabies,100000 Animals vaccinated against zoonotic disease causing organisms,eg Foot and mouth,Lampy skin disease,Bruccellosis, 500 blood samples investigated, 3000 Animals treated against worms, tick diseases,		6000 pets vaccinated against rabies,100000 Animals vaccinated against zoonotic disease causing organisms,eg Foot and mouth,Lampy skin disease,Bruccellosis, 500 blood samples investigated, 3000 Animals treated against worms, tick diseases,	
227001 Travel inland	2,000	1,000	50 %	500

**Vote:546 Ntungamo District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance:

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:

120 fish licenses issued	120 capture fishers from Nyabihoko s/c were registered and veted for licensing.	120 fish licenses issued	116 capture fishers from Nyabihoko s/c were registered and veted for licensing.
4 illegal fishing serveilence conducted	90 fish farmers were advised on fish pond management .	4 illegal fishing serveilence conducted	30 fish farmers were advised on fish pond management .
office stationary and cleaning materials procured	5 capture fishery supervisions were carried out at lake Nyabihoko	office stationary and cleaning materials procured	5 capture fishery supervisions were carried out at lake Nyabihoko
120 fishers sensetized on capture fishery activities	2 Illegal fishing surveillance on lake Nyabihoko.	120 fishers sensetized on capture fishery activities	2 Illegal fishing surveillance on lake Nyabihoko.
140 fish farmers advised	8 Water tanks were inspected for possible stocking and 1 kanyehunde was prepared for socking during quarter 3 of 2019/2020 f/y	140 fish farmers advised	8 Water tanks were inspected for possible stocking and 1 kanyehunde was prepared for socking during quarter 3 of 2019/2020 f/y
capture fishery data collected	2 General Markets were inspected for selling fish and fish mongers were advised on safe fish catches.	capture fishery data collected	2 General Markets were inspected for selling fish and fish mongers were advised on safe fish catches.

221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	493	246	50 %	123
222001 Telecommunications	316	158	50 %	79
227001 Travel inland	2,700	1,333	49 %	666
228002 Maintenance - Vehicles	300	150	50 %	75

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,009	2,487	50 %	1,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,009	2,487	50 %	1,243

Reasons for over/under performance:

**Output : 018205 Crop disease control and regulation**

N/A



## Vote:546 Ntungamo District

## Quarter2

Non Standard Outputs:	2 bi-annual production data compiled 4 crop inspection reports compiled 50 farmers supervised 18 staff supervised 20 farmers linked to mbarara ZARDE	1 Banana production data collected. 136 tea farmers inspected, supervised and Back stopped. 20 Farmers were linked to Mbarara ZARDI . 10 Agricultural crop staff were supervised and backstopped on disease and pest control. 2 staff meeting conducted.	2 bi-annual production data compiled 4 crop inspection reports compiled 50 farmers supervised 18 staff supervised 20 farmers linked to mbarara ZARDE	Banana production data collected. 136 tea farmers inspected, supervised and Back stopped. 20 Farmers were linked to Mbarara ZARDI . 10 Agricultural crop staff were supervised and backstopped on disease and pest control. 1 staff meeting conducted.
221008 Computer supplies and Information Technology (IT)	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	516	258	50 %	129
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	2,282	1,141	50 %	571
227004 Fuel, Lubricants and Oils	2,308	680	29 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,306	2,679	42 %	1,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,306	2,679	42 %	1,340

Reasons for over/under performance: No challenges were met.Funds were accessed and utilized

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:	24 Livestock market supervision visits conducted in Cattle markets of Kagarama,Rubaare, Ngoma, Nyakyera, Bwongyera etc	24 Livestock market supervision visits conducted in Cattle markets of Kagarama,Rubaare, Ngoma, Nyakyera, Bwongyera etc		
	60,000 Livestock Vaccinated against ECF, Foot and Mouth, Lumpy skin disease, PPR in goats, Anthrax etc	60,000 Livestock Vaccinated against ECF, Foot and Mouth, Lumpy skin disease, PPR in goats, Anthrax etc		
	4 Zoonotic disease surveillance Visits undertaken.	4 Zoonotic disease surveillance Visits undertaken.		
	12 monthly slaughter places supervised.	12 monthly slau		
222001 Telecommunications	577	288	50 %	144

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## Quarter2

227001 Travel inland	1,423	711	50 %	356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	999	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	999	50 %	500
Reasons for over/under performance:				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	5 support staff facilitated 1 del computer battery procured 140 village agents trained 3 farmer field daysorganised 33 extension officers supervise and audited production data collected and compiled	5 support staff were supported with transport. 1 Del Computer Battery procured. 140 Village Agents were trained. 16 Extension staff were supervised. 3 Production office computers were serviced. 1 external learning visit to Bugiri by DPO,DVO and CAO on AES and ACDP projects implementation. 16 extension staff were audited for value for money under extension activities. 120 banana farmers were sensitized on Banana pests and Diseases in Rubare t/c Rubaare s/c and Rugarama	5 support staff facilitated 1 del computer battery procured 140 village agents trained 3 farmer field daysorganised 33 extension officers supervise and audited production data collected and compiled	5 support staff were supported with transport. 1 Del Computer Battery procured. 140 Village Agents were trained. 16 Extension staff were supervised. 3 Production office computers were serviced. 1 external learning visit to Bugiri by DPO,DVO and CAO on AES and ACDP projects implementation. Staff in production office were facilitated with break tea.
211101 General Staff Salaries	572,987	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,635	840	32 %	420
221009 Welfare and Entertainment	4,800	2,260	47 %	1,130
221011 Printing, Stationery, Photocopying and Binding	3,780	1,890	50 %	945
224004 Cleaning and Sanitation	195	0	0 %	0
227001 Travel inland	12,846	6,423	50 %	3,212
227004 Fuel, Lubricants and Oils	1,312	468	36 %	234
Wage Rect:	572,987	0	0 %	0
Non Wage Rect:	25,568	11,881	46 %	5,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	598,556	11,881	2 %	5,941
Reasons for over/under performance: The targets were achieved how ever with shortage of staff at the District ,Only 4 staff out of 13 staff are filled.				

**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
<b>Capital Purchases</b>					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	1 fisheries house rehabilitated			1 fisheries house rehabilitated	
312101 Non-Residential Buildings	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 018282 Slaughter slab construction</b>					
No of slaughter slabs constructed	(-2) 2 slughter slabs constructed 1 nyakyeru t/c and kitwe t/c			(-2)2 slughter slabs constructed 1 nyakyeru t/c and kitwe t/c	
Non Standard Outputs:	2 slughter slabs constructed			2 slughter slabs constructed	
281504 Monitoring, Supervision & Appraisal of capital works	805	0	0 %		0
312104 Other Structures	36,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,805	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,805	0	0 %		0
Reasons for over/under performance:					
<b>Output : 018284 Plant clinic/mini laboratory construction</b>					
No of plant clinics/mini laboratories constructed	(-1) mini-veterinary lab electricity wiring completed			(-1)mini-veterinary lab electricity wiring completed	

## Vote:546 Ntungamo District

## Quarter2

Non Standard Outputs:		1 ) Chain perimeter fencing of the District Mini - veterinary Lab constructed	1 ) Chain perimeter fencing of the District Mini - veterinary Lab constructed	
		2) 5 % Retention on Min-Veterinary lab constructed in 2018/19 f/y paid.	2) 5 % Retention on Min-Veterinary lab constructed in 2018/19 f/y paid.	
		3) Environmental impact Assessment Report conducted.	3) Environmental impact Assessment Report conducted.	
312104 Other Structures	16,398	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,398	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,398	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	572,987	270,271	47 %	135,136
Non-Wage Reccurent:	360,973	173,282	48 %	86,641
GoU Dev:	4,060,886	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	4,994,847	443,553	8.9 %	221,777

## Vote:546 Ntungamo District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	11,712	5,430	46 %		2,715
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,712	5,430	46 %		2,715
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,712	5,430	46 %		2,715
Reasons for over/under performance:					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(49) 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	( )		(49)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	( )
No of trained health related training sessions held.	( ) 12 health related staff trainings conducted by development partners in all facilities.	( )		( )12 health related staff trainings conducted by development partners in all facilities.	( )

## Vote:546 Ntungamo District

## Quarter2

Number of outpatients that visited the Govt. health facilities.	(120000) 12000 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	( )	(120000)12000 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	( )
Number of inpatients that visited the Govt. health facilities.	( ) 10000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services	( )	( )10000 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	(25000) 25000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services	( )	(25000)25000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services	( )
% age of approved posts filled with qualified health workers	(75) 75 of approved posts filled with collified 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,	( )	(75)75 of approved posts filled with collified 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,	( )
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(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	(20000) 95 % children immunised with pentavalent vaccine	( )	(20000)95 % children immunised with pentavalent vaccine	( )
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	322,985	161,447	50 %	80,724

**Vote:546 Ntungamo District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	322,985	161,447	50 %	80,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,985	161,447	50 %	80,724

Reasons for over/under performance:

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

N/A

N/A

263367 Sector Conditional Grant (Non-Wage)	269,460	134,730	50 %	67,365
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	269,460	134,730	50 %	67,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	269,460	134,730	50 %	67,365

Reasons for over/under performance:

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

N/A

N/A

211101 General Staff Salaries	6,070,645	2,716,632	45 %	1,358,316
221007 Books, Periodicals & Newspapers	593	0	0 %	0
227001 Travel inland	44,253	21,948	50 %	10,974

Wage Rect:	6,070,645	2,716,632	45 %	1,358,316
Non Wage Rect:	44,846	21,948	49 %	10,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,115,490	2,738,580	45 %	1,369,290

Reasons for over/under performance:

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

N/A

227001 Travel inland	34,872	1,742	5 %	871
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**Vote:546 Ntungamo District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,872	1,742	5 %	871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,872	1,742	5 %	871
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Maternity Wards Constructed. Donor activities undertaken		Maternity Wards Constructed. Donor activities undertaken	
281504 Monitoring, Supervision & Appraisal of capital works	650,000	0	0 %	0
312101 Non-Residential Buildings	1,318,679	13,180	1 %	6,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,318,679	13,180	1 %	6,590
External Financing:	650,000	0	0 %	0
Total:	1,968,679	13,180	1 %	6,590
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>6,070,645</i>	<i>2,716,632</i>	<i>45 %</i>	<i>1,358,316</i>
<i>Non-Wage Reccurent:</i>	<i>683,875</i>	<i>325,298</i>	<i>48 %</i>	<i>162,649</i>
<i>GoU Dev:</i>	<i>1,318,679</i>	<i>13,180</i>	<i>1 %</i>	<i>6,590</i>
<i>Donor Dev:</i>	<i>650,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,723,199</i>	<i>3,055,110</i>	<i>35.0 %</i>	<i>1,527,555</i>



**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
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries paid			Salaries paid	
211101 General Staff Salaries	13,865,974	6,876,068	50 %		3,438,034
Wage Rect:	13,865,974	6,876,068	50 %		3,438,034
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,865,974	6,876,068	50 %		3,438,034
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	1,499,939	499,980	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,499,939	499,980	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,499,939	499,980	33 %		0
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries paid			Salaries paid	
211101 General Staff Salaries	4,657,919	2,111,252	45 %		1,055,626
Wage Rect:	4,657,919	2,111,252	45 %		1,055,626
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,657,919	2,111,252	45 %		1,055,626
Reasons for over/under performance:					

**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
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	1,542,483	514,161	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,542,483	514,161	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,542,483	514,161	33 %		0
Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
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 tertiary field	()		(2600)Students in tertiary field	()
Non Standard Outputs:					
	N/A			N/A	
211101 General Staff Salaries	638,864	299,302	47 %		149,651
Wage Rect:	638,864	299,302	47 %		149,651
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	638,864	299,302	47 %		149,651

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	492,009	164,003	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	492,009	164,003	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	492,009	164,003	33 %		0
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Supervision and Monitoring of schools conducted			Supervision and Monitoring of schools conducted	
227001 Travel inland	128,402	42,800	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	128,402	42,800	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	128,402	42,800	33 %		0
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
N/A					
N/A					
227001 Travel inland	103,303	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	103,303	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,303	0	0 %		0
Reasons for over/under performance:					

**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
<b>Output : 078405 Education Management Services</b>					
N/A					
N/A					
227001 Travel inland	77,253	17,026	22 %		8,760
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,253	17,026	22 %		8,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,253	17,026	22 %		8,760
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
N/A					
312101 Non-Residential Buildings	1,181,307	427,127	36 %		424,810
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,181,307	427,127	36 %		424,810
External Financing:	0	0	0 %		0
Total:	1,181,307	427,127	36 %		424,810
Reasons for over/under performance:					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
N/A					
N/A					
227001 Travel inland	4,835	1,208	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,835	1,208	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,835	1,208	25 %		0

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### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	19,162,758	9,286,621	48 %		4,643,311
<i>Non-Wage Reccurent:</i>	3,848,224	1,239,178	32 %		8,760
<i>GoU Dev:</i>	1,181,307	427,127	36 %		424,810
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	24,192,289	10,952,926	45.3 %		5,076,881

**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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	N/A		N/A		
227004 Fuel, Lubricants and Oils	168,119	242,318	144 %		121,159
Wage Rect:	0	0	0 %		0
Non Wage Rect:	168,119	242,318	144 %		121,159
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,119	242,318	144 %		121,159
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
N/A					
228002 Maintenance - Vehicles	119,754	66,514	56 %		43,889
Wage Rect:	0	0	0 %		0
Non Wage Rect:	119,754	66,514	56 %		43,889
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,754	66,514	56 %		43,889
Reasons for over/under performance:					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
N/A					
227004 Fuel, Lubricants and Oils	390,271	168,119	43 %		168,119
Wage Rect:	0	0	0 %		0
Non Wage Rect:	390,271	168,119	43 %		168,119
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	390,271	168,119	43 %		168,119
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

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Non Standard Outputs:	Salaries paid. Operation of Office facilitated.		Salaries paid. Operation of Office facilitated.	
211101 General Staff Salaries	108,628	51,507	47 %	25,753
227001 Travel inland	72,661	42,570	59 %	5,112
Wage Rect:	108,628	51,507	47 %	25,753
Non Wage Rect:	72,661	42,570	59 %	5,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,289	94,077	52 %	30,865
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
N/A				
N/A				
263367 Sector Conditional Grant (Non-Wage)	575,158	340,509	59 %	268,963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	575,158	340,509	59 %	268,963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	575,158	340,509	59 %	268,963
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	108,628	51,507	47 %	25,753
Non-Wage Reccurent:	1,325,963	867,592	65 %	612,946
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,434,591	919,099	64.1 %	638,699

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	N/A			N/A	
221011 Printing, Stationery, Photocopying and Binding	12,422	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,422	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,422	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
N/A					
N/A					
227001 Travel inland	10,150	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,150	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,150	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
N/A					
N/A					
227001 Travel inland	2,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					
N/A					
N/A					



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227001 Travel inland	2,593	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,593	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,593	0	0 %	0

Reasons for over/under performance:

**Output : 098106 Sector Capacity Development**

N/A

N/A

227001 Travel inland	7,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

N/A

312101 Non-Residential Buildings	22,870	14,305	63 %	7,623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,870	14,305	63 %	7,623
External Financing:	0	0	0 %	0
Total:	22,870	14,305	63 %	7,623

Reasons for over/under performance:

**Output : 098175 Non Standard Service Delivery Capital**

N/A

N/A

312101 Non-Residential Buildings	14,500	7,121	49 %	4,833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,500	7,121	49 %	4,833
External Financing:	0	0	0 %	0
Total:	14,500	7,121	49 %	4,833

Reasons for over/under performance:

**Output : 098180 Construction of public latrines in RGCs**

N/A

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N/A				
312101 Non-Residential Buildings	50,000	18,636	37 %	16,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	18,636	37 %	16,667
External Financing:	0	0	0 %	0
Total:	50,000	18,636	37 %	16,667
Reasons for over/under performance:				
<b>Output : 098181 Spring protection</b>				
No. of springs protected	(18) Undertaking civil works	( )	(18) Undertaking civil works	( )
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	130,000	78,458	60 %	43,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,000	78,458	60 %	43,333
External Financing:	0	0	0 %	0
Total:	130,000	78,458	60 %	43,333
Reasons for over/under performance:				
<b>Output : 098182 Shallow well construction</b>				
N/A				
N/A				
312104 Other Structures	190,146	125,915	66 %	63,382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,146	125,915	66 %	63,382
External Financing:	0	0	0 %	0
Total:	190,146	125,915	66 %	63,382
Reasons for over/under performance:				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
N/A				
N/A				
312104 Other Structures	87,500	49,952	57 %	29,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,500	49,952	57 %	29,167
External Financing:	0	0	0 %	0
Total:	87,500	49,952	57 %	29,167
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				
N/A				

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N/A				
312104 Other Structures	32,900	20,609	63 %	10,967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,900	20,609	63 %	10,967
External Financing:	0	0	0 %	0
Total:	32,900	20,609	63 %	10,967
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	35,364	0	0 %	0
GoU Dev:	527,917	314,997	60 %	175,972
Donor Dev:	0	0	0 %	0
Grand Total:	563,281	314,997	55.9 %	175,972

## Vote:546 Ntungamo District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Salaries paid. The department activities and Management coordinated		Salaries paid. The department activities and Management coordinated		
211101 General Staff Salaries	163,816	78,935	48 %		39,468
211103 Allowances (Incl. Casuals, Temporary)	2,160	1,080	50 %		540
221008 Computer supplies and Information Technology (IT)	500	60	12 %		30
221009 Welfare and Entertainment	1,924	962	50 %		481
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
227001 Travel inland	1,520	743	49 %		372
227004 Fuel, Lubricants and Oils	2,980	1,490	50 %		745
Wage Rect:	163,816	78,935	48 %		39,468
Non Wage Rect:	9,885	4,735	48 %		2,368
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	173,701	83,670	48 %		41,835
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(2) 2 hectares planted with tree seedlings	( )		(2)2 hectares planted with tree seedlings	( )
Number of people (Men and Women) participating in tree planting days	(50) 20 women and 30 men	( )		(50)20 women and 30 men	( )
Non Standard Outputs:	degraded bare hills restored		degraded bare hills restored		
227001 Travel inland	384	177	46 %		88
Wage Rect:	0	0	0 %		0
Non Wage Rect:	384	177	46 %		88
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	384	177	46 %		88
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					

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No. of monitoring and compliance surveys/inspections undertaken	(2) Monitoring and compliance surveys to be conducted in Kajara and Ruhaama counties.	( )	(2)Monitoring and compliance surveys to be conducted in Kajara and Ruhaama counties.	( )
Non Standard Outputs:	2 Forestry regulations and inspections made.		2 Forestry regulations and inspections made.	
227001 Travel inland	320	160	50 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	320	160	50 %	80
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	320	160	50 %	80
Reasons for over/under performance:				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(4) Community training in Wetlands management conducted	( )	(4)Community training in Wetlands management conducted	( )
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	2,138	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,138	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,138	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(4) Wetlands restored	( )	(4)Wetlands restored	( )
Area (Ha) of Wetlands demarcated and restored	( ) N/A	( )	( )N/A	( )
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	2,002	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,002	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,002	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(4) Community women and men trained in Environment and Natural Resources monitoring	( )	(4)Community women and men trained in Environment and Natural Resources monitoring	( )

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Non Standard Outputs:	N/A			N/A	
227001 Travel inland	1,578	789	50 %	395	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,578	789	50 %	395	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,578	789	50 %	395	
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys undertaken	( )		(4)Monitoring and compliance surveys undertaken	( )
Non Standard Outputs:	Environment degradation curtailed			Environment degradation curtailed	
227001 Travel inland	2,497	1,249	50 %	624	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,497	1,249	50 %	624	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,497	1,249	50 %	624	
Reasons for over/under performance:					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(10) 10 land titles for Government lands processed. FOLLOW UP AND COORDINATION AT MZO CARRIED OUT Physical planning committee meetings	( )		(10)10 land titles for Government lands processed. FOLLOW UP AND COORDINATION AT MZO CARRIED OUT Physical planning committee meetings	( )
Non Standard Outputs:	10 Land Titles processed			10 Land Titles processed	
227001 Travel inland	26,530	1,000	4 %	500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	1,000	0 %	500	
Gou Dev:	26,530	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	26,530	1,000	4 %	500	
Reasons for over/under performance:					
<b>Output : 098311 Infrastrutture Planning</b>					
N/A					
Non Standard Outputs:	4 Physical Planning Committee meetings to be held.			4 Physical Planning Committee meetings to be held.	
227001 Travel inland	1,360	284	21 %	142	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,360	284	21 %	142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,360	284	21 %	142
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>163,816</i>	<i>78,935</i>	<i>48 %</i>	<i>39,468</i>
<i>Non-Wage Reccurent:</i>	<i>20,164</i>	<i>8,394</i>	<i>42 %</i>	<i>4,197</i>
<i>GoU Dev:</i>	<i>26,530</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>210,510</i>	<i>87,329</i>	<i>41.5 %</i>	<i>43,665</i>

**Vote:546 Ntungamo District****Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Women ,Youth and PWDs groups supported			Women ,Youth and PWDs groups supported	
227001 Travel inland	526,744	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	526,744	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	526,744	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Community Development Workers facilitated			Community Development Workers facilitated	
227001 Travel inland	4,175	1,041	25 %		1,041
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,175	1,041	25 %		1,041
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,175	1,041	25 %		1,041
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
N/A					
Non Standard Outputs:	CDOs,Development partners and FAL facilitators oriented on FAL programme Community dialogue meeting conducted monitoring and supervision of FAL activities conducted			CDOs,Development partners and FAL facilitators oriented on FAL programme Community dialogue meeting conducted monitoring and supervision of FAL activities conducted	
227001 Travel inland	8,490	2,123	25 %		2,123



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,490	2,123	25 %	2,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,490	2,123	25 %	2,123
Reasons for over/under performance:				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Heads of Departments, CDOs trained on Gender mainstreaming in development planning		Heads of Departments, CDOs trained on Gender mainstreaming in development planning	
227001 Travel inland	1,955	489	25 %	489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,955	489	25 %	489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,955	489	25 %	489
Reasons for over/under performance:				
<b>Output : 108108 Children and Youth Services</b>				
N/A				
Non Standard Outputs:	Juvenile cases handled Abandoned children recovered and placed with foster parents DOVCC meetings held		Juvenile cases handled Abandoned children recovered and placed with foster parents DOVCC meetings held	
227001 Travel inland	14,981	3,745	25 %	3,745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,981	3,745	25 %	3,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,981	3,745	25 %	3,745
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
N/A				
Non Standard Outputs:	Youth Council Activities supported		Youth Council Activities supported	
227001 Travel inland	5,887	1,472	25 %	1,472

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,887	1,472	25 %	1,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,887	1,472	25 %	1,472

Reasons for over/under performance:

**Output : 108110 Support to Disabled and the Elderly**

N/A

Non Standard Outputs:	PWDs activities and projects supported	PWDs activities and projects supported		
227001 Travel inland	39,608	9,902	25 %	9,902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,608	9,902	25 %	9,902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,608	9,902	25 %	9,902

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

N/A

Non Standard Outputs:	Women councils supported Women Executive meetings conducted monitoring and follow-up of women activities conducted	Women councils supported Women Executive meetings conducted monitoring and follow-up of women activities conducted		
227001 Travel inland	6,316	1,579	25 %	1,579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,316	1,579	25 %	1,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,316	1,579	25 %	1,579

Reasons for over/under performance:

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	PWDs Rehabilitation services provided	PWDs Rehabilitation services provided		
227001 Travel inland	5,391	1,348	25 %	1,348

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,391	1,348	25 %	1,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,391	1,348	25 %	1,348

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A

N/A

211101 General Staff Salaries	152,170	0	0 %	0
227001 Travel inland	3,120	0	0 %	0

Wage Rect:	152,170	0	0 %	0
Non Wage Rect:	3,120	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,290	0	0 %	0

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>152,170</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>616,667</i>	<i>21,698</i>	<i>4 %</i>	<i>21,698</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>768,837</i>	<i>21,698</i>	<i>2.8 %</i>	<i>21,698</i>

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Salaries paid. Office support materials procured Office stationery and other consumables procured			Salaries paid. Office support materials procured Office stationery and other consumables procured	
211101 General Staff Salaries	80,775	39,483	49 %		19,741
221011 Printing, Stationery, Photocopying and Binding	8,964	4,745	53 %		3,945
Wage Rect:	80,775	39,483	49 %		19,741
Non Wage Rect:	8,964	4,745	53 %		3,945
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,739	44,227	49 %		23,686
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
N/A					
Non Standard Outputs:					
227001 Travel inland	10,000	5,000	50 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	5,000	50 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	5,000	50 %		2,500
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Annual statistical reports prepared.			Annual statistical reports prepared.	
227001 Travel inland	4,000	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		1,000

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	Sectors and LLGs supported to prepare and update their annual Workplans and budgets.		Sectors and LLGs supported to prepare and update their annual Workplans and budgets.		
227001 Travel inland	15,000	7,454	50 %		3,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	7,454	50 %		3,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	7,454	50 %		3,750
Reasons for over/under performance:					
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:					
227001 Travel inland	14,280	7,853	55 %		3,927
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	7,853	79 %		3,927
Gou Dev:	4,280	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,280	7,853	55 %		3,927
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
N/A					

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
227001 Travel inland	2,853	1,902	67 %		1,902
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	1,902	0 %		1,902
Gou Dev:	2,853	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,853	1,902	67 %		1,902
Reasons for over/under performance:					
Total For Planning : Wage Rect:	80,775	39,483	49 %		19,741
Non-Wage Reccurent:	47,964	28,954	60 %		17,023
GoU Dev:	7,133	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	135,872	68,436	50.4 %		36,765

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Salaries paid, Office managed. Quarterly reports prepared and submitted			Salaries paid, Office managed. Quarterly reports prepared and submitted	
211101 General Staff Salaries	34,886	16,236	47 %		8,118
221011 Printing, Stationery, Photocopying and Binding	1,955	0	0 %		0
Wage Rect:	34,886	16,236	47 %		8,118
Non Wage Rect:	1,955	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,841	16,236	44 %		8,118
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
N/A					
N/A					
227001 Travel inland	19,520	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,520	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,520	0	0 %		0
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	34,886	16,236	47 %		8,118
Non-Wage Reccurent:	21,475	9,760	45 %		4,880
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	56,361	25,996	46.1 %		12,998

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## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(2) Awareness radio talk shows conducted	( )		(2)Awareness radio talk shows conducted	( )
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitisation meetings organised at the District Council	( )		(4)Trade sensitisation meetings organised at the District Council	( )
No of businesses inspected for compliance to the law	(10) 10 Business Inspected for compliance with laws	( )		(10)10 Business Inspected for compliance with laws	( )
No of businesses issued with trade licenses	(5000) 5000 Business Issued with Trade licenses in the whole district	( )		(5000)5000 Business Issued with Trade licenses in the whole district	( )
Non Standard Outputs:	Attending Trade meetings at National Level			Attending Trade meetings at National Level	
227001 Travel inland	5,000	2,500	50 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,500	50 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,500	50 %		1,250
Reasons for over/under performance:					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
N/A					
N/A					
227001 Travel inland	5,966	1,492	25 %		1,492
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,966	1,492	25 %		1,492
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,966	1,492	25 %		1,492
Reasons for over/under performance:					
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					



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Non Standard Outputs:		Submission of the reports to the ministry Monitoring and supervision of Commercial Activities Preparation of Monthly reports Carrying Audits for cooperative groups and check on their compliance		Submission of the reports to the ministry Monitoring and supervision of Commercial Activities Preparation of Monthly reports Carrying Audits for cooperative groups and check on their compliance	
227001	Travel inland	8,298	4,146	50 %	2,074
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,298	4,146	50 %	2,074
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,298	4,146	50 %	2,074
Reasons for over/under performance:					
Total For Trade, Industry and Local Development :		0	0	0 %	0
Wage Rect:					
	Non-Wage Reccurent:	19,264	8,138	42 %	4,816
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	19,264	8,138	42.2 %	4,816

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## 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
<b>LCIII : NGOMA</b>				<b>817,546</b>	<b>432,082</b>
<b>Sector : Agriculture</b>				<b>638,148</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>638,148</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>638,148</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	MUGYERA mugyera	Other Transfers from Central Government		638,148	0
<b>Sector : Education</b>				<b>165,477</b>	<b>428,601</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>69,534</b>	<b>279,329</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>257,853</b>
Item : 211101 General Staff Salaries					
-	KASHENYI Bugona	Sector Conditional Grant (Wage)	„	0	257,853
-	MUKONI Kariisa	Sector Conditional Grant (Wage)	„	0	257,853
-	KIYANJA Kiyanja	Sector Conditional Grant (Wage)	„	0	257,853
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>69,534</b>	<b>21,476</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rukanda P.S.	MUKONI	Sector Conditional Grant (Non-Wage)		5,106	0
BUGONA P.S	KASHENYI	Sector Conditional Grant (Non-Wage)		4,758	1,586
BUJUZYA P.S	KIYANJA	Sector Conditional Grant (Non-Wage)		5,130	1,710
BURAMA P.S	MUGYERA	Sector Conditional Grant (Non-Wage)		9,510	3,170
KARIISA P.S	MUKONI	Sector Conditional Grant (Non-Wage)		3,006	1,002
KIYANJA P.S	KIYANJA	Sector Conditional Grant (Non-Wage)		9,006	3,002
KIZINGA P.S	KIZINGA	Sector Conditional Grant (Non-Wage)		9,846	3,282
Ngoma Central School	MUGYERA	Sector Conditional Grant (Non-Wage)		7,326	2,442

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Nyakariro P.S	NYAKARIRO	Sector Conditional Grant (Non-Wage)	5,334	1,778
Ruhara P.S.	RUHARA	Sector Conditional Grant (Non-Wage)	6,486	2,162
ST. LAWRENCE P.S KAKURA	KIZINGA	Sector Conditional Grant (Non-Wage)	4,026	1,342
<b>Programme : Secondary Education</b>			<b>95,943</b>	<b>149,273</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>117,292</b>
Item : 211101 General Staff Salaries				
-	NYAKARIRO Ruyoonza	Sector Conditional Grant (Wage)	0	117,292
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>95,943</b>	<b>31,981</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKYERA UNITED SS	KIYANJA	Sector Conditional Grant (Non-Wage)	13,113	4,371
RUYONZA SEED SECONDARY SCHOOL	NYAKARIRO	Sector Conditional Grant (Non-Wage)	82,830	27,610
<b>Sector : Health</b>			<b>13,921</b>	<b>3,481</b>
<b>Programme : Primary Healthcare</b>			<b>13,921</b>	<b>3,481</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,921</b>	<b>3,481</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYABUSHENYI HC II	NYAKARIRO	Sector Conditional Grant (Non-Wage)	2,321	580
NYAKYEERA HC III	MUGYERA	Sector Conditional Grant (Non-Wage)	11,601	2,900
<b>LCIII : KAYONZA</b>			<b>266,560</b>	<b>570,975</b>
<b>Sector : Education</b>			<b>252,639</b>	<b>569,814</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>94,536</b>	<b>399,822</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>372,454</b>
Item : 211101 General Staff Salaries				
-	KABASHESHE Kabasheshe	Sector Conditional Grant (Wage)	0	372,454
-	KAINA Kaina	Sector Conditional Grant (Wage)	0	372,454
-	RUHEGA Ruhega	Sector Conditional Grant (Wage)	0	372,454
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>94,536</b>	<b>27,368</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKOMA P.S.	KAINA	Sector Conditional Grant (Non-Wage)	7,326	0
Rukukuru P.S.	KATOOMA	Sector Conditional Grant (Non-Wage)	7,734	0
KABASHEESE P.S	KABASHESHE	Sector Conditional Grant (Non-Wage)	7,182	2,394
KABASHEESHE MOSLEM P.S	KABASHESHE	Sector Conditional Grant (Non-Wage)	7,242	2,414
KAINA P.S	KAINA	Sector Conditional Grant (Non-Wage)	10,854	3,618
KIBARE P.S	KYOBWE	Sector Conditional Grant (Non-Wage)	7,878	2,626
KYORUHEGA P.S	KAINA	Sector Conditional Grant (Non-Wage)	7,602	2,534
Nyabugando P.S.	KYOBWE	Sector Conditional Grant (Non-Wage)	7,830	2,610
Nyamabare Primary School	KIJUBWE	Sector Conditional Grant (Non-Wage)	6,210	2,946
Rushooka P.S.	RUHEGA	Sector Conditional Grant (Non-Wage)	12,390	4,130
Rwamahwa P.S.	KATOOMA	Sector Conditional Grant (Non-Wage)	5,994	1,998
RWAMANYONYI P.S.	RUHEGA	Sector Conditional Grant (Non-Wage)	6,294	2,098
<b>Programme : Secondary Education</b>			<b>158,103</b>	<b>169,993</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>117,292</b>
Item : 211101 General Staff Salaries				
-	RUHEGA Kayonza	Sector Conditional Grant (Wage)	0	117,292
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>158,103</b>	<b>52,701</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABEZI SS	RUHEGA	Sector Conditional Grant (Non-Wage)	31,944	10,648
KIBATSI HIGH SCHOOL	RUHEGA	Sector Conditional Grant (Non-Wage)	126,159	42,053
<b>Sector : Health</b>			<b>13,921</b>	<b>1,160</b>
<b>Programme : Primary Healthcare</b>			<b>13,921</b>	<b>1,160</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,921</b>	<b>1,160</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIGAAGA HC II	KAINA	Sector Conditional Grant (Non-Wage)	2,321	580
NGOMA HC III	RUHEGA	Sector Conditional Grant (Non-Wage)	11,601	580
<b>LCIII : NTUNGAMO SUBCOUNTY</b>			<b>91,463</b>	<b>114,312</b>
<b>Sector : Education</b>			<b>72,900</b>	<b>110,251</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>72,900</b>	<b>110,251</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>85,951</b>
Item : 211101 General Staff Salaries				
-	BUTARE Butare	Sector Conditional Grant (Wage)	0	85,951
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>72,900</b>	<b>24,300</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTARE P.S	BUTARE	Sector Conditional Grant (Non-Wage)	4,986	1,662
KABUHOME P.S	NYABURIZA	Sector Conditional Grant (Non-Wage)	6,882	2,294
KAHUNGA P.S	KAHUNGA	Sector Conditional Grant (Non-Wage)	5,346	1,782
KINYAMAGYERA P.S	BUTARE	Sector Conditional Grant (Non-Wage)	5,070	1,690
KITEMBE I P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	7,146	2,382
KITEMBE II P.S	BUTARE	Sector Conditional Grant (Non-Wage)	5,646	1,882
KIZAARA P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	5,502	1,834
MUJWA P.S.	BUTARE	Sector Conditional Grant (Non-Wage)	5,598	1,866
MUTANOGA PARENTS P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	2,598	866
Nyaburiza P.S.	NYABURIZA	Sector Conditional Grant (Non-Wage)	11,154	3,718
NYAKASHOZI P.S.	RUHOKO	Sector Conditional Grant (Non-Wage)	8,178	2,726
Nyakibigi P.S.	KAHUNGA	Sector Conditional Grant (Non-Wage)	4,794	1,598
<b>Sector : Health</b>			<b>18,563</b>	<b>4,061</b>
<b>Programme : Primary Healthcare</b>			<b>18,563</b>	<b>4,061</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,563</b>	<b>4,061</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter2

KARURUMA HC II	NYABURIZA	Sector Conditional Grant (Non-Wage)	4,642	580
KIYOORA HC II	NYABURIZA	Sector Conditional Grant (Non-Wage)	2,321	580
RUGARAMA HC III	BUTARE	Sector Conditional Grant (Non-Wage)	11,601	2,900
<b>LCIII : RUGARAMA</b>			<b>286,130</b>	<b>128,462</b>
<b>Sector : Agriculture</b>			<b>109,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>109,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>109,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	KAGONGI Murambi	Other Transfers from Central Government	109,000	0
<b>Sector : Education</b>			<b>163,209</b>	<b>124,981</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>79,488</b>	<b>111,028</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>85,951</b>
Item : 211101 General Staff Salaries				
-	KAKANENA Kakanena	Sector Conditional Grant (Wage)	0	85,951
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>79,488</b>	<b>25,077</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTATURWA P.S	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	8,430	2,810
Ibaare Primary School	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	3,942	1,314
KABUYE P.S	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	3,846	1,282
KAGONGI P.S	KAGONGI	Sector Conditional Grant (Non-Wage)	5,274	1,758
KAGYEYO P.S	KAGONGI	Sector Conditional Grant (Non-Wage)	5,466	1,822
KAKANENA P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	3,822	1,274
KAMAHURI P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	9,678	3,226
KYAFOORA P.S	KYAFOORA	Sector Conditional Grant (Non-Wage)	5,118	1,706
KYENJUBU P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	4,782	1,594

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## Quarter2

Murambi II. P.S.	KATUNGAMO	Sector Conditional Grant (Non-Wage)	8,694	2,898
Nyakitabire P.S.	KAKANENA	Sector Conditional Grant (Non-Wage)	5,562	1,854
RUGARAMA MODEL P.S.	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	5,754	1,918
Ruhega P.S.	KAKANENA	Sector Conditional Grant (Non-Wage)	4,770	171
ST. FRANCIS P.S	KAGONGI	Sector Conditional Grant (Non-Wage)	4,350	1,450
<b>Programme : Secondary Education</b>			<b>83,721</b>	<b>13,953</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>83,721</b>	<b>13,953</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS SSS RWERA	KAGONGI	Sector Conditional Grant (Non-Wage)	83,721	13,953
<b>Sector : Health</b>			<b>13,921</b>	<b>3,481</b>
<b>Programme : Primary Healthcare</b>			<b>13,921</b>	<b>3,481</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,921</b>	<b>3,481</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISHAMI HC II	KYAFOORA	Sector Conditional Grant (Non-Wage)	2,321	580
RWEIKINIRO HC III	KAGONGI	Sector Conditional Grant (Non-Wage)	11,601	2,900
<b>LCIII : BWONGYERA</b>			<b>837,693</b>	<b>311,584</b>
<b>Sector : Education</b>			<b>162,111</b>	<b>304,229</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>126,156</b>	<b>299,905</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>257,853</b>
Item : 211101 General Staff Salaries				
-	ITERERO	Sector Conditional Grant (Wage)	0	257,853
-	Iterero			
-	KYARUHUGA	Sector Conditional Grant (Wage)	0	257,853
-	Nyamunuka			
-	KATOMI	Sector Conditional Grant (Wage)	0	257,853
-	Nyamunuka TC			
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>126,156</b>	<b>42,052</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWONGYERA P.S	KATOMI	Sector Conditional Grant (Non-Wage)	6,306	2,102

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ITERERO P.S	ITERERO	Sector Conditional Grant (Non-Wage)	5,706	1,902
KAHENGYE P.S	KYABASHENYI	Sector Conditional Grant (Non-Wage)	6,798	2,266
KAKIIKA P.S	KAKIIKA	Sector Conditional Grant (Non-Wage)	6,042	2,014
KARAMA P.S	RWANDA	Sector Conditional Grant (Non-Wage)	8,814	2,938
KEMISHEGO P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	9,186	3,062
KIHENGAMO P.S	KITOJO	Sector Conditional Grant (Non-Wage)	3,762	1,254
KIINA P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	7,134	2,378
KISHARIRO P.S	KATOMI	Sector Conditional Grant (Non-Wage)	5,514	1,838
Kitojo Primary School	KITOJO	Sector Conditional Grant (Non-Wage)	11,694	3,898
KYABASHENYI P.S	KYABASHENYI	Sector Conditional Grant (Non-Wage)	10,614	3,538
KYABWEYARE P.S	KATOMI	Sector Conditional Grant (Non-Wage)	7,086	2,362
KYARUHUGA P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	5,442	1,814
MAHWA P.S	ITERERO	Sector Conditional Grant (Non-Wage)	3,714	1,238
Nyakabare P.S.	KATOMI	Sector Conditional Grant (Non-Wage)	5,034	1,678
NYAMIYAGA P.S	ITERERO	Sector Conditional Grant (Non-Wage)	3,150	1,050
RWANDA P.S.	RWANDA	Sector Conditional Grant (Non-Wage)	5,202	1,734
RWANKOORA P.S.	RWANDA	Sector Conditional Grant (Non-Wage)	14,958	4,986
<b>Programme : Secondary Education</b>			<b>35,955</b>	<b>4,324</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>35,955</b>	<b>4,324</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WESTEND MODERN SSS	ITERERO	Sector Conditional Grant (Non-Wage)	22,983	0
PUBLIC TRUST H/S N	KYARUHUGA	Sector Conditional Grant (Non-Wage)	12,972	4,324
<b>Sector : Health</b>			<b>675,582</b>	<b>7,356</b>
<b>Programme : Primary Healthcare</b>			<b>16,242</b>	<b>4,061</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,242</b>	<b>4,061</b>



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## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
IHUNGA HC II	ITERERO	Sector Conditional Grant (Non-Wage)	2,321	580
KAYONZA HC III	KATOMI	Sector Conditional Grant (Non-Wage)	11,601	2,900
NYAKIBIGI HC II	RWANDA	Sector Conditional Grant (Non-Wage)	2,321	580
<b>Programme : Health Management and Supervision</b>			<b>659,340</b>	<b>3,295</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>659,340</b>	<b>3,295</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General	RWANDA	Sector Development -	659,340	3,295
Construction Works-227	RWANDA	Grant		
<b>LCIII : RWEIKINIRO</b>			<b>263,468</b>	<b>427,550</b>
<b>Sector : Agriculture</b>			<b>96,753</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>96,753</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>96,753</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	RUSHEBEYA RUSHEBEYA	Other Transfers from Central Government	96,753	0
<b>Sector : Education</b>			<b>166,715</b>	<b>427,550</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>100,055</b>	<b>288,039</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>257,853</b>
Item : 211101 General Staff Salaries				
-	MURAMBI	Sector Conditional Grant (Wage)	0	257,853
-	KATASHEKWA Kitashekwa	Sector Conditional Grant (Wage)	0	257,853
-	MURAMBI Murambi	Sector Conditional Grant (Wage)	0	257,853
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>100,055</b>	<b>30,186</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwentoobo P.S	MURAMBI	Sector Conditional Grant (Non-Wage)	4,662	0
KABUNGO I P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	9,030	3,010

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KABUNGO II P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	9,570	3,190
KATAHOOKA P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	6,714	2,238
KAYENJE P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	7,710	2,570
KIBEHO P.S	MURAMBI	Sector Conditional Grant (Non-Wage)	6,906	2,302
KICECE P.S	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	6,618	2,206
KITEMBE P.S	KATASHEKWA	Sector Conditional Grant (Non-Wage)	4,638	1,546
KYAMUGASHE P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	3,990	1,330
KYENJOJO P.S	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	4,254	1,418
Murambi P.S.	MURAMBI	Sector Conditional Grant (Non-Wage)	11,922	3,974
Rweikiniro P.S.	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	8,262	2,754
Rwenanura P.S.	KATASHEKWA	Sector Conditional Grant (Non-Wage)	5,238	1,746
Rwera Mixed P.S.	KATASHEKWA	Sector Conditional Grant (Non-Wage)	10,541	1,902
<b>Programme : Secondary Education</b>			<b>66,660</b>	<b>139,512</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>117,292</b>
Item : 211101 General Staff Salaries				
-	KATASHEKWA Kihanga	Sector Conditional Grant (Wage)	0	117,292
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>66,660</b>	<b>22,220</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANGA PUBLIC SS	KATASHEKWA	Sector Conditional Grant (Non-Wage)	43,395	14,465
RWENTOBO EAST SS	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	23,265	7,755
<b>LCIII : RWASHAMAIRE T/C</b>			<b>23,784</b>	<b>127,881</b>
<b>Sector : Education</b>			<b>23,784</b>	<b>127,881</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>23,784</b>	<b>127,881</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>85,951</b>
Item : 211101 General Staff Salaries				

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## Quarter2

-	CENTRAL WARD Rwashamaire TC	Sector Conditional Grant (Wage)	0	85,951
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,784</b>	<b>41,930</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITUNGA P.S	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	12,450	4,150
ST. FRANCIS P.S.	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	11,334	37,780
<b>LCIII : RUHAAMA</b>			<b>208,907</b>	<b>238,983</b>
<b>Sector : Education</b>			<b>201,945</b>	<b>237,823</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>140,070</b>	<b>217,198</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>171,902</b>
Item : 211101 General Staff Salaries				
-	KAFUNJO Kafunjo	Sector Conditional Grant (Wage)	0	171,902
-	KISHAMI Kishami	Sector Conditional Grant (Wage)	0	171,902
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>140,070</b>	<b>45,296</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwengoma P.S.	RWENGOMA	Sector Conditional Grant (Non-Wage)	4,182	0
KAFUNJO P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	8,226	2,742
KAGYEZI P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	5,562	1,854
KAHENDA P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	4,698	1,566
KAHUNGYE P.S	RUHAAMA	Sector Conditional Grant (Non-Wage)	4,998	1,666
KASHARIRA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	6,726	2,242
KATOJO P.S	KATOJO	Sector Conditional Grant (Non-Wage)	5,682	1,894
KEMIRONKO RUHAAMA P.S	RUHAAMA	Sector Conditional Grant (Non-Wage)	4,122	1,374
KINYABUKANGA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	5,046	1,682
KISHAMI P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	8,790	2,930
KYAKASHAMBARA P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	5,310	1,770

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MIRAMA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	6,822	2,274
MITOOMA II P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	9,750	3,250
Mpaama P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	7,410	2,470
MUSHASHA P.S	KATOJO	Sector Conditional Grant (Non-Wage)	7,074	2,358
Nyakahita P.S.	RWENGOMA	Sector Conditional Grant (Non-Wage)	6,534	2,178
NYAKAKONGI C/S	KISHAMI	Sector Conditional Grant (Non-Wage)	4,566	1,522
NYAKIKA P.S.	RUHAAMA	Sector Conditional Grant (Non-Wage)	13,518	4,506
Ruhaama P.S.	RUHAAMA	Sector Conditional Grant (Non-Wage)	6,966	2,322
Rwamwire P.S.	RWAMWIRE	Sector Conditional Grant (Non-Wage)	5,490	1,830
RWEMBOGO P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	8,598	2,866
<b>Programme : Secondary Education</b>			<b>61,875</b>	<b>20,625</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>61,875</b>	<b>20,625</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWEIKINIRO S S	RUHAAMA	Sector Conditional Grant (Non-Wage)	61,875	20,625
<b>Sector : Health</b>			<b>6,962</b>	<b>1,160</b>
<b>Programme : Primary Healthcare</b>			<b>6,962</b>	<b>1,160</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,962</b>	<b>1,160</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMWASHA HC II	KISHAMI	Sector Conditional Grant (Non-Wage)	4,642	580
RWOHO HC II	KAFUNJO	Sector Conditional Grant (Non-Wage)	2,321	580
<b>LCIII : NYAKYERA</b>			<b>330,616</b>	<b>392,239</b>
<b>Sector : Agriculture</b>			<b>18,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>18,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>18,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KAGORORA Nyakyera t/c	Sector Development Grant	18,000	0

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## Quarter2

<b>Sector : Education</b>			<b>298,695</b>	<b>388,758</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>109,704</b>	<b>208,470</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>171,902</b>
Item : 211101 General Staff Salaries				
-	KIZIBA Kahengye	Sector Conditional Grant (Wage)	0	171,902
-	KIZIBA Kiziba	Sector Conditional Grant (Wage)	0	171,902
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>109,704</b>	<b>36,568</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITUNTU P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	4,302	1,434
BUHIGA P.S	KIBINGO	Sector Conditional Grant (Non-Wage)	4,974	1,658
BWIHIRA P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	2,394	798
IGORORA II P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	7,638	2,546
IHUNGA P.S	NGOMA	Sector Conditional Grant (Non-Wage)	4,722	1,574
KAFUNJO II P.S	KIYOORA	Sector Conditional Grant (Non-Wage)	4,446	1,482
KAHENGYERE P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	7,626	2,542
KAHIJA P.S	KIBINGO	Sector Conditional Grant (Non-Wage)	7,842	2,614
KATARAKA P.S	KATARAKA	Sector Conditional Grant (Non-Wage)	5,442	1,814
KAYANGA P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	4,998	1,666
KIBINGO II P.S	KAGORORA	Sector Conditional Grant (Non-Wage)	9,570	3,190
KIYOORA P.S	KIYOORA	Sector Conditional Grant (Non-Wage)	5,574	1,858
NGOMA I P/S	NGOMA	Sector Conditional Grant (Non-Wage)	6,534	2,178
Nyakasa P.S.	KIYOORA	Sector Conditional Grant (Non-Wage)	7,518	2,506
Nyakyera P.S.	KAGORORA	Sector Conditional Grant (Non-Wage)	8,910	2,970
RUSA P.S	KATARAKA	Sector Conditional Grant (Non-Wage)	3,642	1,214
Rwamakukuru	KAGORORA	Sector Conditional Grant (Non-Wage)	9,150	3,050

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Rwembirizi P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	4,422	1,474
<b>Programme : Secondary Education</b>			<b>188,991</b>	<b>180,289</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>117,292</b>
Item : 211101 General Staff Salaries				
-	KAGORORA RUKONI	Sector Conditional Grant (Wage)	0	117,292
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>188,991</b>	<b>62,997</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBAARE SSS	KAGORORA	Sector Conditional Grant (Non-Wage)	116,424	38,808
RUKONI SSS	KAGORORA	Sector Conditional Grant (Non-Wage)	72,567	24,189
<b>Sector : Health</b>			<b>13,921</b>	<b>3,481</b>
<b>Programme : Primary Healthcare</b>			<b>13,921</b>	<b>3,481</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,921</b>	<b>3,481</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANGA HC II	KIYOORA	Sector Conditional Grant (Non-Wage)	2,321	580
RUHAAMA HC III	KAGORORA	Sector Conditional Grant (Non-Wage)	11,601	2,900
<b>LCIII : IHUNGA</b>			<b>187,284</b>	<b>231,606</b>
<b>Sector : Education</b>			<b>171,042</b>	<b>227,546</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>83,844</b>	<b>198,480</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>171,902</b>
Item : 211101 General Staff Salaries				
-	RUTUNGURU Kamunyiga	Sector Conditional Grant (Wage)	0	171,902
-	KAGAMBA Katenga	Sector Conditional Grant (Wage)	0	171,902
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>83,844</b>	<b>26,578</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rujumo	RUTUNGURU	Sector Conditional Grant (Non-Wage)	4,110	0

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## Quarter2

BUTANDA P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	9,126	3,042
KABASHEKI P.S	NYAKIBIGI	Sector Conditional Grant (Non-Wage)	6,390	2,130
KAGAMBA P.S	KAGAMBA	Sector Conditional Grant (Non-Wage)	9,942	3,314
KAKO P.S	NYAKIBIGI	Sector Conditional Grant (Non-Wage)	6,810	2,270
KAKWANZI P.S	KITONDO	Sector Conditional Grant (Non-Wage)	5,262	1,754
KAMUNYIGA P.S	RUTUNGURU	Sector Conditional Grant (Non-Wage)	3,558	1,186
KATENGA P.S	KAGAMBA	Sector Conditional Grant (Non-Wage)	5,514	1,838
KYAMAJUMBA P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	6,798	2,266
KYENKUKU P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	5,022	1,674
NAMIREMBE P.S.	BUTANDA	Sector Conditional Grant (Non-Wage)	8,142	2,714
NYAKAYENJE P.S.	KITONDO	Sector Conditional Grant (Non-Wage)	5,034	1,678
RUTAHWEIRE P.S.	KAGAMBA	Sector Conditional Grant (Non-Wage)	3,102	1,034
Rutunguru P.S.	RUTUNGURU	Sector Conditional Grant (Non-Wage)	5,034	1,678
<b>Programme : Secondary Education</b>			<b>87,198</b>	<b>29,066</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>87,198</b>	<b>29,066</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HIBSCUS HIGH SCHOOL	RUTUNGURU	Sector Conditional Grant (Non-Wage)	14,664	4,888
ST PAULS HIGH SCHOOL RUSHOOKA	KITONDO	Sector Conditional Grant (Non-Wage)	72,534	24,178
<b>Sector : Health</b>			<b>16,242</b>	<b>4,061</b>
<b>Programme : Primary Healthcare</b>			<b>16,242</b>	<b>4,061</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,242</b>	<b>4,061</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANAMA HC II	BUTANDA	Sector Conditional Grant (Non-Wage)	2,321	580
NYONGOZI HC II	NYAKIBIGI	Sector Conditional Grant (Non-Wage)	2,321	580
RUKONI HC III	KITONDO	Sector Conditional Grant (Non-Wage)	11,601	2,900
<b>LCIII : RUHAAMA EAST</b>			<b>659,340</b>	<b>3,295</b>

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## Quarter2

<b>Sector : Health</b>			<b>659,340</b>	<b>3,295</b>
<i>Programme : Health Management and Supervision</i>			<b>659,340</b>	<b>3,295</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>659,340</b>	<b>3,295</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ruhama Ruhama	Sector Development - Grant	659,340	3,295
<b>LCIII : RUKONI WEST</b>			<b>13,668</b>	<b>4,556</b>
<b>Sector : Education</b>			<b>13,668</b>	<b>4,556</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>13,668</b>	<b>4,556</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>13,668</b>	<b>4,556</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANONKO P.S	NYAKABAARE	Sector Conditional Grant (Non-Wage)	7,338	2,446
KIGOMERO P.S	NYAKABAARE	Sector Conditional Grant (Non-Wage)	6,330	2,110
<b>LCIII : RUBAARE TC</b>			<b>73,328</b>	<b>0</b>
<b>Sector : Education</b>			<b>73,328</b>	<b>0</b>
<i>Programme : Education &amp; Sports Management and Inspection</i>			<b>73,328</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>73,328</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Recreation Centres-253	CENTRAL WARD Rubaare	District Discretionary Development Equalization Grant	73,328	0
<b>LCIII : RUBAARE</b>			<b>225,869</b>	<b>467,748</b>
<b>Sector : Education</b>			<b>223,548</b>	<b>467,167</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>91,680</b>	<b>284,305</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>257,853</b>
Item : 211101 General Staff Salaries				
-	MUTOJO MUTOJO	Sector Conditional Grant (Wage) ..	0	257,853
-	NYANGA Nyanga	Sector Conditional Grant (Wage) ..	0	257,853
-	NYARWANYA Nyaranya	Sector Conditional Grant (Wage) ..	0	257,853



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## Quarter2

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>91,680</b>	<b>26,452</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARWANYA P.S.	NYARWANYA	Sector Conditional Grant (Non-Wage)	5,094	0
OMUNGYENYI P.S.	OMUNGYENYI	Sector Conditional Grant (Non-Wage)	7,230	0
BIKONOKA COMMUNITY SCHOOL	NYARWANYA	Sector Conditional Grant (Non-Wage)	3,954	1,318
BWIZIBWERA P.S	NYARWANYA	Sector Conditional Grant (Non-Wage)	4,566	1,522
KACERERE P.S	NYARWANYA	Sector Conditional Grant (Non-Wage)	4,842	1,614
KAKUNGU P.S	OMUNGYENYI	Sector Conditional Grant (Non-Wage)	8,082	2,694
KIYOMBERA MOSLEM P.S	NYANGA	Sector Conditional Grant (Non-Wage)	4,122	1,374
Mutojo P.S.	MUTOJO	Sector Conditional Grant (Non-Wage)	8,358	2,786
NYAMRINDIRA P.S	MUTOJO	Sector Conditional Grant (Non-Wage)	6,870	2,290
Nyanga P.S.	NYANGA	Sector Conditional Grant (Non-Wage)	6,294	2,098
Rubaare Central School	RUKIRI	Sector Conditional Grant (Non-Wage)	5,622	1,874
Rubanga P.S.	RUKIRI	Sector Conditional Grant (Non-Wage)	3,726	1,242
Rugongi P.S.	KAGUGU	Sector Conditional Grant (Non-Wage)	2,322	774
Ruyonza P.S.	NYANGA	Sector Conditional Grant (Non-Wage)	6,294	2,098
Rwakibira P.S	NYANGA	Sector Conditional Grant (Non-Wage)	7,290	2,430
Rwere P.S.	KAGUGU	Sector Conditional Grant (Non-Wage)	7,014	2,338
<b>Programme : Secondary Education</b>			<b>131,868</b>	<b>182,863</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>117,292</b>
Item : 211101 General Staff Salaries				
-	RUKIRI RUHAAMA	Sector Conditional Grant (Wage)	0	117,292
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>131,868</b>	<b>65,571</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGARAMA SS	NYANGA	Sector Conditional Grant (Non-Wage)	51,579	38,808

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## Quarter2

RUHAAMA SS	RUKIRI	Sector Conditional Grant (Non-Wage)	80,289	26,763
<b>Sector : Health</b>			<b>2,321</b>	<b>580</b>
<i>Programme : Primary Healthcare</i>			<b>2,321</b>	<b>580</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>2,321</b>	<b>580</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAFUNJO HC II	NYANGA	Sector Conditional Grant (Non-Wage)	2,321	580
<b>LCIII : KITWE TC</b>			<b>60,751</b>	<b>185,884</b>
<b>Sector : Agriculture</b>			<b>18,805</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>18,805</b>	<b>0</b>
Capital Purchases				
<i>Output : Slaughter slab construction</i>			<b>18,805</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD Kitwe t/c	Sector Development Grant	805	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	CENTRAL WARD Kitwe t/c	Sector Development Grant	18,000	0
<b>Sector : Education</b>			<b>41,946</b>	<b>185,884</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>41,946</b>	<b>185,884</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>171,902</b>
Item : 211101 General Staff Salaries				
-	BAKIHARIRE Kitwe TC	Sector Conditional Grant (Wage)	0	171,902
-	CENTRAL WARD Kitwe TC	Sector Conditional Grant (Wage)	0	171,902
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>41,946</b>	<b>13,982</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bakihareire Primary School	BAKIHARIRE	Sector Conditional Grant (Non-Wage)	7,710	2,570
BUBAARE P.S	KABIMBIRI	Sector Conditional Grant (Non-Wage)	6,102	2,034
KABAHIKWE P.S	KABIMBIRI	Sector Conditional Grant (Non-Wage)	3,510	1,170
KABOBO P.S	KABOBO	Sector Conditional Grant (Non-Wage)	4,494	1,498

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KASHANDA P.S	KABIMBIRI	Sector Conditional Grant (Non-Wage)	6,186	2,062
Kitwe I Primary School	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	9,594	3,198
ST. JUDE P.S	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	4,350	1,450
<b>LCIII : KIBATSI</b>			<b>251,347</b>	<b>278,419</b>
<b>Sector : Education</b>			<b>237,426</b>	<b>274,939</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>105,552</b>	<b>113,689</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>85,951</b>
Item : 211101 General Staff Salaries				
-	RUKONI Rwesingo	Sector Conditional Grant (Wage)	0	85,951
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>105,552</b>	<b>27,738</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyarwina P.S.	KIBARUKO	Sector Conditional Grant (Non-Wage)	3,990	0
Rukarango P.S.	RUKARANGO	Sector Conditional Grant (Non-Wage)	5,550	0
RUKONI P.S.	RUKONI	Sector Conditional Grant (Non-Wage)	12,798	0
Ibaare I P/School	IBAARE	Sector Conditional Grant (Non-Wage)	3,726	1,242
KAMURI P.S	KIBARUKO	Sector Conditional Grant (Non-Wage)	4,134	1,378
KIBATSI P.S	IBAARE	Sector Conditional Grant (Non-Wage)	10,806	3,602
KIBATSI SDA P.S	IBAARE	Sector Conditional Grant (Non-Wage)	6,978	2,326
KIGARAMA P.S	RUKONI	Sector Conditional Grant (Non-Wage)	3,834	1,278
KIHUMURO P.S	KIBARUKO	Sector Conditional Grant (Non-Wage)	4,410	1,470
KISHUNJURE P.S	NYAMUGOYE	Sector Conditional Grant (Non-Wage)	3,018	1,006
KONYO P.S	NYAMUGOYE	Sector Conditional Grant (Non-Wage)	5,418	1,806
KYENTAMA P.S	RUKONI	Sector Conditional Grant (Non-Wage)	7,686	2,562
Nyakigongo P.S.	IBAARE	Sector Conditional Grant (Non-Wage)	6,402	2,134
OMURUBAARE P.S	RUKONI	Sector Conditional Grant (Non-Wage)	3,990	1,330

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Rubingo P.S.	RUKARANGO	Sector Conditional Grant (Non-Wage)	7,818	2,606
Rwamabondo P.S.	IBAARE	Sector Conditional Grant (Non-Wage)	3,618	1,206
Rwera II P.S	RUKONI	Sector Conditional Grant (Non-Wage)	4,098	1,366
Rwesingo P.S.	RUKONI	Sector Conditional Grant (Non-Wage)	7,278	2,426
<b>Programme : Secondary Education</b>			<b>131,874</b>	<b>161,250</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>117,292</b>
Item : 211101 General Staff Salaries				
-	KIBARUKO NYAKYERA	Sector Conditional Grant (Wage)	0	117,292
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>131,874</b>	<b>43,958</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYAGA SSS	IBAARE	Sector Conditional Grant (Non-Wage)	8,883	2,961
NYAKYERA SS	KIBARUKO	Sector Conditional Grant (Non-Wage)	122,991	40,997
<b>Sector : Health</b>			<b>13,921</b>	<b>3,481</b>
<b>Programme : Primary Healthcare</b>			<b>13,921</b>	<b>3,481</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,921</b>	<b>3,481</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTARE HC III	RUKONI	Sector Conditional Grant (Non-Wage)	11,601	2,900
NYABURIZA HC II	RUKARANGO	Sector Conditional Grant (Non-Wage)	2,321	580
<b>LCIII : NYABIHOKO</b>			<b>118,339</b>	<b>314,441</b>
<b>Sector : Agriculture</b>			<b>20,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	RUKANGA Lake Nyakihanja Fish LANDING SITE	Sector Development Grant	20,000	0
<b>Sector : Education</b>			<b>96,018</b>	<b>313,861</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>76,560</b>	<b>307,375</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>286,503</b>
Item : 211101 General Staff Salaries				
-	NYABUSHENYI Ihema	Sector Conditional Grant (Wage)	0	286,503
-	RUKANGA Rukanga	Sector Conditional Grant (Wage)	0	286,503
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>76,560</b>	<b>20,872</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rukanga P.S.	RUKANGA	Sector Conditional Grant (Non-Wage)	7,314	0
Rwensinga P.S.	RUKANGA	Sector Conditional Grant (Non-Wage)	6,630	0
BUSHAMBA P.S	KIYAGA	Sector Conditional Grant (Non-Wage)	4,506	1,502
IHEMA P.S	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	4,350	1,450
KABUMBA P.S	RUKANGA	Sector Conditional Grant (Non-Wage)	4,902	1,634
KAKOKI P.S	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	4,158	1,386
KANYAMPUMO P.S	KANYAMPUMO	Sector Conditional Grant (Non-Wage)	5,994	1,998
KARURUMA P.S	RUKANGA	Sector Conditional Grant (Non-Wage)	3,966	1,322
KATOOMA P.S	NKONGORO	Sector Conditional Grant (Non-Wage)	7,182	2,394
KIRAMA P.S	KIYAGA	Sector Conditional Grant (Non-Wage)	3,894	1,298
Nkongoro P.S.	NKONGORO	Sector Conditional Grant (Non-Wage)	6,126	2,042
Nyakisa	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	8,610	2,870
Ruhanga P.S.	KINONI	Sector Conditional Grant (Non-Wage)	4,422	1,474
RWEIBAARE MOSLEM P.S.	KINONI	Sector Conditional Grant (Non-Wage)	4,506	1,502
<b>Programme : Secondary Education</b>			<b>19,458</b>	<b>6,486</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>19,458</b>	<b>6,486</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IHUNGA-MUGYERA BASIN SS	KIYAGA	Sector Conditional Grant (Non-Wage)	19,458	6,486

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## Quarter2

<b>Sector : Health</b>			<b>2,321</b>	<b>580</b>
<i>Programme : Primary Healthcare</i>			<b>2,321</b>	<b>580</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>2,321</b>	<b>580</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGOMBA HC II	RUKANGA	Sector Conditional Grant (Non-Wage)	2,321	580
<b>LCIII : ITOJO</b>			<b>123,460</b>	<b>254,592</b>
<b>Sector : Agriculture</b>			<b>28,150</b>	<b>55,037</b>
<i>Programme : Agricultural Extension Services</i>			<b>28,150</b>	<b>55,037</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>28,150</b>	<b>55,037</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Demonstration Materials	ITOJO Across LLG	Sector Conditional Grant (Non-Wage)	28,150	55,037
<b>Sector : Education</b>			<b>90,669</b>	<b>198,395</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>76,428</b>	<b>193,648</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>171,902</b>
Item : 211101 General Staff Salaries				
-	BUHANAMA Buhanaama	Sector Conditional Grant (Wage)	0	171,902
-	ITOJO Itojo	Sector Conditional Grant (Wage)	0	171,902
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>76,428</b>	<b>21,747</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyongozi P.S.	NYONGOZI	Sector Conditional Grant (Non-Wage)	7,026	0
Buhanama Primary School	BUHANAMA	Sector Conditional Grant (Non-Wage)	5,262	1,754
BUKIRO P.S	NYONGOZI	Sector Conditional Grant (Non-Wage)	2,970	990
BUKOORA P.S	BUHANAMA	Sector Conditional Grant (Non-Wage)	3,546	1,182
Itojo Boys Primary School	ITOJO	Sector Conditional Grant (Non-Wage)	4,314	1,438
ITOJO CENTRAL P.S	ITOJO	Sector Conditional Grant (Non-Wage)	5,430	1,810
KABINGO II P.S	RUHANGA	Sector Conditional Grant (Non-Wage)	4,854	1,618

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Kacwambiro Primary School	ITOJO	Sector Conditional Grant (Non-Wage)	3,066	1,022
KIKUNYU P.S	ITOJO	Sector Conditional Grant (Non-Wage)	5,286	1,762
MAIZI P.S	BUHANAMA	Sector Conditional Grant (Non-Wage)	3,594	1,198
MPANGA SDA P.S	ITOJO	Sector Conditional Grant (Non-Wage)	2,982	994
NKOMERO P.S.	NYONGOZI	Sector Conditional Grant (Non-Wage)	4,182	159
Nyakabungo II P.S.	ITOJO	Sector Conditional Grant (Non-Wage)	4,410	1,470
Nyakibobo P.S.	BUHANAMA	Sector Conditional Grant (Non-Wage)	5,886	1,962
Nyaruhamu S.D.A. P.S.	NYONGOZI	Sector Conditional Grant (Non-Wage)	2,922	974
Ruhanga Boys P.S.	RUHANGA	Sector Conditional Grant (Non-Wage)	3,606	1,202
RUHANGA S.D.A. P.S.	RUHANGA	Sector Conditional Grant (Non-Wage)	3,378	974
Rwempiri P.S	RUHANGA	Sector Conditional Grant (Non-Wage)	3,714	1,238
<b>Programme : Secondary Education</b>			<b>14,241</b>	<b>4,747</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>14,241</b>	<b>4,747</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWENTOBO HIGH SCHOOL	BUHANAMA	Sector Conditional Grant (Non-Wage)	14,241	4,747
<b>Sector : Health</b>			<b>4,642</b>	<b>1,160</b>
<b>Programme : Primary Healthcare</b>			<b>4,642</b>	<b>1,160</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,642</b>	<b>1,160</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAINA HC II	BUHANAMA	Sector Conditional Grant (Non-Wage)	2,321	580
RUKARANGO HC II	NYONGOZI	Sector Conditional Grant (Non-Wage)	2,321	580
<b>LCIII : RUKONI EAST</b>			<b>144,615</b>	<b>47,329</b>
<b>Sector : Education</b>			<b>144,615</b>	<b>47,329</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>76,140</b>	<b>24,504</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>76,140</b>	<b>24,504</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter2

KAAHI P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	3,918	1,306
KABUTONDO P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	5,922	1,974
KAHOKO P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	4,902	1,634
KAKINDO P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	2,406	802
KANYERERE P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	5,934	1,978
KIHANGA PUBLIC SCHOOL	KIHANGA	Sector Conditional Grant (Non-Wage)	8,046	2,682
KIRUNGU P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	6,582	2,194
KYABWATO P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	8,358	2,786
KYAMWASHA P.S.	KYAMWASHA	Sector Conditional Grant (Non-Wage)	6,198	2,066
MUSHUNGA P.S.	KYAMWASHA	Sector Conditional Grant (Non-Wage)	7,446	2,482
NYAKIBAARE P.S.	KIHANGA	Sector Conditional Grant (Non-Wage)	7,590	2,530
NYAMABARE P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	8,838	2,070
<b>Programme : Secondary Education</b>			<b>68,475</b>	<b>22,825</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>68,475</b>	<b>22,825</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAMANYONYI SS	KYAMWASHA	Sector Conditional Grant (Non-Wage)	68,475	22,825
<b>LCIII : Central Division (Physical)</b>			<b>6,244,632</b>	<b>238,117</b>
<b>Sector : Agriculture</b>			<b>3,352,180</b>	<b>27,518</b>
<b>Programme : Agricultural Extension Services</b>			<b>3,335,782</b>	<b>27,518</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>192,000</b>	<b>27,518</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
sSub counties and town councils	CENTRAL WARD All the sub counties and Town councils	Sector Conditional Grant (Non-Wage)	192,000	27,518
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,143,782</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	CENTRAL WARD Districtwide	Other Transfers from Central Government	18,000	0



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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD DISTRICTWIDE	Other Transfers from Central Government	96,753	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD Nyabohoko and nyakyera	Sector Development Grant	5,304	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	CENTRAL WARD ntungamo dhqr	Other Transfers from Central Government	481,853	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	CENTRAL WARD District production office	Sector Development Grant	62,500	0
Machinery and Equipment - Assorted Equipment-1006	CENTRAL WARD District production office	Sector Development Grant	30,000	0
Machinery and Equipment - Assorted Equipment-1005	CENTRAL WARD districtproduction office	Sector Development Grant	15,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	CENTRAL WARD District Wide	Other Transfers from Central Government	372,000	0
Cultivated Assets - Seedlings-426	CENTRAL WARD District Wide	Sector Development Grant	22,194	0
Cultivated Assets - Plantation-424	CENTRAL WARD Districtwide	Other Transfers from Central Government	2,040,178	0
<b>Programme : District Production Services</b>			<b>16,398</b>	<b>0</b>
Capital Purchases				
<b>Output : Plant clinic/mini laboratory construction</b>			<b>16,398</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	CENTRAL WARD District production office	Sector Development Grant	3,398	0
Construction Services - Other Construction Works-405	CENTRAL WARD District Veterinary Office	Sector Development Grant	13,000	0
<b>Sector : Works and Transport</b>			<b>575,158</b>	<b>71,546</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>575,158</b>	<b>71,546</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>575,158</b>	<b>71,546</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ntungamo DLDG	CENTRAL WARD Districtwise	Other Transfers from Central Government	575,158	71,546
<b>Sector : Education</b>			<b>1,107,979</b>	<b>2,316</b>
<i>Programme : Education &amp; Sports Management and Inspection</i>			<b>1,107,979</b>	<b>2,316</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>1,107,979</b>	<b>2,316</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	CENTRAL WARD Itojo	Sector Development - Grant	1,107,979	2,316
<b>Sector : Health</b>			<b>650,000</b>	<b>0</b>
<i>Programme : Health Management and Supervision</i>			<b>650,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>650,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	CENTRAL WARD Headquarters	External Financing	650,000	0
<b>Sector : Water and Environment</b>			<b>527,917</b>	<b>136,736</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>527,917</b>	<b>136,736</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>22,870</b>	<b>6,682</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	CENTRAL WARD Locacated	Sector Development - Grant	22,870	6,682
<i>Output : Non Standard Service Delivery Capital</i>			<b>14,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	CENTRAL WARD Rutunguru	Sector Development Grant	14,500	0
<i>Output : Construction of public latrines in RGCs</i>			<b>50,000</b>	<b>1,970</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	CENTRAL WARD CENTRAL WARD	Sector Development - Grant	50,000	1,970
<i>Output : Spring protection</i>			<b>130,000</b>	<b>35,125</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	CENTRAL WARD Districtwide	Sector Development - Grant	130,000	35,125
<i>Output : Shallow well construction</i>			<b>190,146</b>	<b>62,533</b>
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	CENTRAL WARD District wide	Sector Development -, Grant	170,344	62,533
Construction Services - Water Schemes-418	CENTRAL WARD District wide	Transitional -, Development Grant	19,802	62,533
<b>Output : Borehole drilling and rehabilitation</b>			<b>87,500</b>	<b>20,785</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	CENTRAL WARD Districtwise	Sector Development - Grant	87,500	20,785
<b>Output : Construction of piped water supply system</b>			<b>32,900</b>	<b>9,642</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	CENTRAL WARD Districtwise	Sector Development - Grant	32,900	9,642
<b>Sector : Public Sector Management</b>			<b>31,398</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>31,398</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>31,398</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	CENTRAL WARD Sub Couties	Transitional Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	CENTRAL WARD District headquarters	District Discretionary Development Equalization Grant	5,848	0
Item : 312213 ICT Equipment				
ICT - Network Cabling and Trunking-811	CENTRAL WARD District headquarters	District Discretionary Development Equalization Grant	15,550	0
<b>LCIII : Missing Subcounty</b>			<b>1,475,282</b>	<b>1,282,809</b>
<b>Sector : Education</b>			<b>1,008,024</b>	<b>1,095,387</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>117,894</b>	<b>297,151</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>257,853</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Kabambo	Sector Conditional Grant (Wage) ,,	0	257,853
-	Missing Parish Katomi	Sector Conditional Grant (Wage) ,,	0	257,853
-	Missing Parish Rwoho	Sector Conditional Grant (Wage) ,,	0	257,853
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>117,894</b>	<b>39,298</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabambo P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,946	1,982
Kabira Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,582	2,194
KASHORO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,398	1,466
KATOMI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,998	4,666
KIBURARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,118	1,706
Kinono Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,654	1,218
Kitojo Community P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,618	1,206
KYAMUTERA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,118	1,706
MITOOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,570	1,190
MURIISA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,470	3,490
Mutanoga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,942	3,314
NGOMBA II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,218	1,406
Ngomba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,794	1,598
NYAKARAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,598	1,866
NYAMATEETE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,142	2,714
Nyarubare	Missing Parish	Sector Conditional Grant (Non-Wage)	3,534	1,178
Rubaare Muslim T/School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,634	1,878
Ruzinga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,818	2,606
Rwoho P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,742	1,914
<b>Programme : Secondary Education</b>			<b>398,121</b>	<b>484,582</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>351,875</b>
Item : 211101 General Staff Salaries				
-	Missing Parish KAGAMBA	Sector Conditional Grant (Wage) ..	0	351,875
-	Missing Parish RUHANGA	Sector Conditional Grant (Wage) ..	0	351,875

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-	Missing Parish RWOHO	Sector Conditional Grant (Wage)	0	351,875
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>398,121</b>	<b>132,707</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CENTRAL SS RUHAAMA	Missing Parish	Sector Conditional Grant (Non-Wage)	20,445	6,815
KAGAMBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	173,019	57,673
KAHENGYE PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	16,779	5,593
KAJARA SSS NTUNGAMO	Missing Parish	Sector Conditional Grant (Non-Wage)	9,588	3,196
KITWE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	6,820
RUHANGA SDA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	78,903	26,301
RWASHAMAIRE H/S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,497	5,499
RWOHO SEC SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	51,150	17,050
ST PAULS VOC SS KAGARAMA	Missing Parish	Sector Conditional Grant (Non-Wage)	11,280	3,760
<b>Programme : Skills Development</b>			<b>492,009</b>	<b>313,654</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>149,651</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Kagarama TC	Sector Conditional Grant (Wage)	0	149,651
-	Missing Parish Kiyooro	Sector Conditional Grant (Wage)	0	149,651
-	Missing Parish Rwamabondo	Sector Conditional Grant (Wage)	0	149,651
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>492,009</b>	<b>164,003</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IHUNGA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
KIBATSI TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Kiyooro PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	179,375	59,792
<b>Sector : Health</b>			<b>467,258</b>	<b>187,423</b>
<b>Programme : Primary Healthcare</b>			<b>197,798</b>	<b>52,692</b>

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,712</b>	<b>2,715</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUSHOOKA HEALTH UNIT 2	Missing Parish	Sector Conditional Grant (Non-Wage)	5,572	1,535
ST LUCIA KAGAMBA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,140	1,180
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>186,086</b>	<b>49,977</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWONGYERA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,601	2,900
ITERERO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,321	580
KIBEHO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,321	580
KITONDO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,601	2,900
KITWE HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	49,653	12,413
KYAFOORA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,321	580
NYARUBARE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,321	580
RUBAARE HC IV (HSD)	Missing Parish	Sector Conditional Grant (Non-Wage)	49,653	15,869
RWAMABONDO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,321	580
RWANDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,321	580
RWASHAMAIRE HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	49,653	12,413
<b>Programme : District Hospital Services</b>			<b>269,460</b>	<b>134,730</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>269,460</b>	<b>134,730</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITOJO HOSPITAL DELEGATED FUND	Missing Parish	Sector Conditional Grant (Non-Wage)	269,460	134,730