
Vote:546 Ntungamo District**Quarter2**

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:546 Ntungamo District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Turyaheebwa Hanny

Date: 22/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,554,984	826,697	53%
Discretionary Government Transfers	4,705,929	2,423,257	51%
Conditional Government Transfers	43,622,148	21,687,850	50%
Other Government Transfers	7,482,498	405,045	5%
External Financing	1,796,449	49,861	3%
Total Revenues shares	59,162,008	25,392,710	43%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,400,669	4,165,562	3,471,617	56%	47%	83%
Finance	1,560,134	777,801	203,790	50%	13%	26%
Statutory Bodies	950,606	551,443	345,288	58%	36%	63%
Production and Marketing	6,291,787	676,917	488,379	11%	8%	72%
Health	12,344,822	5,172,525	3,684,434	42%	30%	71%
Education	27,094,349	12,457,188	11,344,537	46%	42%	91%
Roads and Engineering	1,800,007	578,210	562,997	32%	31%	97%
Water	1,020,161	662,906	441,991	65%	43%	67%
Natural Resources	165,519	84,400	59,835	51%	36%	71%
Community Based Services	240,296	119,757	89,608	50%	37%	75%
Planning	179,726	86,033	63,354	48%	35%	74%
Internal Audit	56,360	27,572	21,302	49%	38%	77%
Trade Industry and Local Development	57,571	32,396	12,950	56%	22%	40%
Grand Total	59,162,008	25,392,709	20,790,083	43%	35%	82%
<i>Wage</i>	30,048,925	15,024,463	14,515,815	50%	48%	97%
<i>Non-Wage Recurrent</i>	21,164,158	5,696,911	5,159,565	27%	24%	91%
<i>Domestic Devt</i>	6,152,475	4,621,476	1,064,844	75%	17%	23%
<i>Donor Devt</i>	1,796,449	49,860	49,860	3%	3%	100%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

During the second Quarter, the district realized Ugsh 12,695,326,000 leading to cumulative receipts of Ugsh 25,392,710,000. This represented 43% of the planned receipts. Discretionary Government Transfers and Conditional Government Transfers performed at the planned at 51% and 50% respectively. Other Government Transfers and External Financing performed at 4% and 0% respectively. And Locally Raised Revenues performed at 53%. The poor performance was in Other Government Transfers and External Financing at meagre 4% and 0% respectively. The poor performance in External Financing (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 25,370,050,000 was released to departments and Ugsh 20,790,083,000 was spent representing 43% and 35% respectively during the quarter. The unspent Ugsh 4,579,967,000 was development grants in department of Production and Marketing Health, Education as well as Other Government Transfers in Community Based Services.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,554,984	826,697	53 %
Local Services Tax	167,156	187,327	112 %
Land Fees	66,803	32,806	49 %
Local Hotel Tax	10,665	0	0 %
Application Fees	12,385	4,828	39 %
Business licenses	139,219	67,189	48 %
Liquor licenses	10,033	6,150	61 %
Miscellaneous and unidentified taxes	30,702	15,733	51 %
Rent & rates – produced assets – from other govt. units	12,637	6,520	52 %
Park Fees	37,377	17,454	47 %
Animal & Crop Husbandry related Levies	157,582	81,158	52 %
Registration of Businesses	30,723	11,949	39 %
Inspection Fees	67,566	23,798	35 %
Market /Gate Charges	633,613	309,865	49 %
Other Fees and Charges	178,525	61,920	35 %
2a.Discretionary Government Transfers	4,705,929	2,423,257	51 %
District Unconditional Grant (Non-Wage)	1,221,840	598,108	49 %
Urban Unconditional Grant (Non-Wage)	232,390	116,195	50 %
District Discretionary Development Equalization Grant	412,590	275,060	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	86,031	57,354	67 %
2b.Conditional Government Transfers	43,622,148	21,687,850	50 %
Sector Conditional Grant (Wage)	27,295,848	13,647,924	50 %
Sector Conditional Grant (Non-Wage)	6,086,467	1,730,100	28 %
Sector Development Grant	4,824,052	3,216,035	67 %
Transitional Development Grant	829,802	556,005	67 %

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General Public Service Pension Arrears (Budgeting)	340,263	340,263	100 %
Salary arrears (Budgeting)	133,326	133,326	100 %
Pension for Local Governments	2,543,685	1,279,845	50 %
Gratuity for Local Governments	1,568,705	784,353	50 %
2c. Other Government Transfers	7,482,498	405,045	5 %
Support to PLE (UNEB)	35,680	0	0 %
Uganda Road Fund (URF)	1,476,379	382,386	26 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Infectious Diseases Institute (IDI)	100,000	0	0 %
Agriculture Cluster Development Project (ACDP)	4,848,614	0	0 %
Results Based Financing (RBF)	1,021,825	22,659	2 %
3. External Financing	1,796,449	49,861	3 %
United Nations Children Fund (UNICEF)	1,500,000	49,861	3 %
Global Fund for HIV, TB & Malaria	54,625	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	191,824	0	0 %
Aids Health Care Foundation (AHF)	50,000	0	0 %
Total Revenues shares	59,162,008	25,392,710	43 %

Cumulative Performance for Locally Raised Revenues

During the year, a total of Ugsh 865,219,000 was collected in Local Revenue. This was 56% of the planned. This good performance was because Local Service Tax, Business License and Park Fees and Animal & Crop Husbandry related Levies that performed 112%, 77%, 52% and 52% respectively, the rest of the sources performed far below the projected targets with 60% of the sources performing below 10%.

Cumulative Performance for Central Government Transfers

During the quarter, the district had realized 51%, 50% and 4 % of the approved budget from Discretionary Government Transfer, Conditional Government Transfers and Other Government Transfers respectively. The poor performance in Other Government Transfers was that releases were made only to Roads and Engineering (Road Fund) up to 20%. No releases were made to other departments 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 5%. Uganda Road Fund released 26% of the planned money during the Quarter and Results Based Financing released only 2% of its planned financing. Others including Youth Livelihood Programme (YLP), Uganda Multisectoral Food Security & Nutrition Project (UMFSNP) and Agriculture Cluster Development Project (ACDP) all performed at 0%.

Cumulative Performance for External Financing

Donor Funds (External Financing) performed at 3%. UNICEF released only 3% of its planned budget. GAVI is still undergoing reprogramming of their activities in the district

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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
Sector: Agriculture						
Agricultural Extension Services	870,445	264,854	30 %	217,611	116,685	54 %
District Production Services	5,421,342	223,525	4 %	1,358,493	140,478	10 %
Sub- Total	6,291,787	488,379	8 %	1,576,104	257,164	16 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,800,007	562,997	31 %	560,346	157,214	28 %
Sub- Total	1,800,007	562,997	31 %	560,346	157,214	28 %
Sector: Trade and Industry						
Commercial Services	57,571	12,950	22 %	13,964	8,456	61 %
Sub- Total	57,571	12,950	22 %	13,964	8,456	61 %
Sector: Education						
Pre-Primary and Primary Education	17,711,352	8,137,219	46 %	4,417,812	4,474,042	101 %
Secondary Education	7,764,887	2,727,588	35 %	1,888,591	1,511,784	80 %
Skills Development	1,277,799	374,815	29 %	319,450	226,131	71 %
Education & Sports Management and Inspection	340,311	104,916	31 %	71,883	67,364	94 %
Sub- Total	27,094,349	11,344,537	42 %	6,697,736	6,279,322	94 %
Sector: Health						
Primary Healthcare	1,130,375	243,658	22 %	282,594	125,285	44 %
District Hospital Services	668,991	192,029	29 %	167,248	96,015	57 %
Health Management and Supervision	10,545,456	3,248,747	31 %	2,636,364	1,716,542	65 %
Sub- Total	12,344,822	3,684,434	30 %	3,086,206	1,937,842	63 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,020,161	441,991	43 %	255,040	205,503	81 %
Natural Resources Management	165,519	59,835	36 %	22,657	34,644	153 %
Sub- Total	1,185,679	501,826	42 %	277,697	240,146	86 %
Sector: Social Development						
Community Mobilisation and Empowerment	240,296	89,608	37 %	59,585	37,480	63 %
Sub- Total	240,296	89,608	37 %	59,585	37,480	63 %
Sector: Public Sector Management						
District and Urban Administration	7,400,669	3,471,617	47 %	1,844,108	1,549,840	84 %
Local Statutory Bodies	950,606	345,288	36 %	214,639	188,055	88 %
Local Government Planning Services	179,726	63,354	35 %	47,945	39,505	82 %
Sub- Total	8,531,001	3,880,259	45 %	2,106,692	1,777,400	84 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,560,134	203,790	13 %	388,956	154,996	40 %
Internal Audit Services	56,360	21,302	38 %	14,090	11,250	80 %

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	<i>Sub- Total</i>	<i>1,616,494</i>	<i>225,093</i>	<i>14 %</i>	<i>403,046</i>	<i>166,246</i>	<i>41 %</i>
Grand Total		59,162,008	20,790,083	35 %	14,781,378	10,861,269	73 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,763,638	3,699,060	55%	1,690,910	1,784,306	106%
District Unconditional Grant (Non-Wage)	182,388	215,462	118%	45,597	169,865	373%
District Unconditional Grant (Wage)	1,031,415	618,476	60%	257,854	360,622	140%
General Public Service Pension Arrears (Budgeting)	340,263	340,263	100%	85,066	0	0%
Gratuity for Local Governments	1,568,705	784,353	50%	392,176	392,176	100%
Locally Raised Revenues	40,463	8,093	20%	10,116	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	517,297	116,195	22%	129,324	116,195	90%
Pension for Local Governments	2,543,685	1,279,845	50%	635,921	643,923	101%
Salary arrears (Budgeting)	133,326	133,326	100%	33,331	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	406,096	203,048	50%	101,524	101,524	100%
Development Revenues	637,031	466,502	73%	136,584	360,517	264%
District Discretionary Development Equalization Grant	17,955	206,344	1149%	4,489	200,359	4464%
Multi-Sectoral Transfers to LLGs_Gou	319,076	57,354	18%	35,588	57,354	161%
Transitional Development Grant	300,000	202,804	68%	75,000	102,804	137%
Urban Discretionary Development Equalization Grant	0	0	0%	21,508	0	0%
Total Revenues shares	7,400,669	4,165,562	56%	1,827,494	2,144,823	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,437,511	645,604	45%	359,378	286,464	80%

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Non Wage	5,326,127	2,631,381	49%	1,331,532	1,134,195	85%
Development Expenditure						
Domestic Development	637,031	194,632	31%	153,198	129,182	84%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,400,669	3,471,617	47%	1,844,108	1,549,840	84%
C: Unspent Balances						
Recurrent Balances		422,075	11%			
Wage		175,920				
Non Wage		246,156				
Development Balances		271,870	58%			
Domestic Development		271,870				
External Financing		0				
Total Unspent		693,945	17%			

Summary of Workplan Revenues and Expenditure by Source

The department expected Ugsh 1,827,494,000, but received Ugsh 2,144,823,000 representing 117% higher than was planned. District Unconditional Grant (Non-Wage), Pension for Local Governments) all performed higher than planned at 373% 140% and 101% respectively this was due to the receipts and eventual processing of arrears that had been spread across the financial year but received and paid in quarter one. All Development Grants also over performed averaging at 117% than expected. The department spent Ugsh 1,549,840,000 during the quarter leaving Ugsh 693,945,000 unspent. The unspent balance comprised of Ugsh 175,920,000, Ugsh 246,156,000 and Ugsh 271,870,000 for Wage, Non Wage and Domestic Development respectively meant for unpaid salary arrears whose claimants were still being verified and development activities whose procurement was underway respectively

Reasons for unspent balances on the bank account

Unpaid salary arrears whose claimants were still being verified and development activities whose procurement was underway respectively

Highlights of physical performance by end of the quarter

Staff Salaries and Pension paid, reports submitted to the relevant Ministries and Agencies. District activities coordinated. District Council resolutions implemented. TPC and Management meetings conducted. District staff appraised. Staff payroll updated and pay change reports made, Support supervision to all Lower Local Governments made, District represented and defended in courts of Law.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,560,134	260,779	17%	389,534	200,066	51%
District Unconditional Grant (Non-Wage)	57,377	31,659	55%	13,844	17,315	125%
District Unconditional Grant (Wage)	142,009	71,005	50%	35,502	35,502	100%
Locally Raised Revenues	159,494	158,116	99%	39,874	147,249	369%
Multi-Sectoral Transfers to LLGs_NonWage	1,201,253	0	0%	300,313	0	0%
Development Revenues	0	517,022	0%	865,219	517,022	60%
Multi-Sectoral Transfers to LLGs_Gou	0	517,022	0%	865,219	517,022	60%
Total Revenues shares	1,560,134	777,801	50%	1,254,752	717,088	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,009	70,902	50%	35,502	35,483	100%
Non Wage	1,418,125	132,888	9%	353,454	119,513	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,560,134	203,790	13%	388,956	154,996	40%
C: Unspent Balances						
Recurrent Balances						
		56,989	22%			
Wage		102				
Non Wage		56,887				
Development Balances						
		517,022	100%			
Domestic Development		517,022				
External Financing		0				
Total Unspent		574,011	74%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected Ugsh 1,254,752,000 and it received Ugsh 717,088,000 representing 57% performance. The underperformance was due to the shortfall in Local revenue collections for LLGs. The department spent Ugsh 154,996,000 during the quarter representing 40% leaving Ugsh 574,011,000 unspent. The unspent comprised of Ugsh 517,022,000 accumulated Development multisectoral transfers for the department that were not yet transferred by close of the quarter.

Reasons for unspent balances on the bank account

Multisectoral transfers to LLGs that had not been transferred.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	950,606	551,443	58%	237,651	319,661	135%
District Unconditional Grant (Non-Wage)	570,359	290,883	51%	142,590	148,293	104%
District Unconditional Grant (Wage)	262,853	131,427	50%	65,713	65,713	100%
Locally Raised Revenues	117,394	129,133	110%	29,348	105,654	360%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	950,606	551,443	58%	237,651	319,661	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	262,853	91,521	35%	65,713	44,232	67%
Non Wage	687,753	253,767	37%	148,925	143,823	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	950,606	345,288	36%	214,639	188,055	88%
C: Unspent Balances						
Recurrent Balances		206,154	37%			
Wage		39,905				
Non Wage		166,249				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		206,154	37%			

Summary of Workplan Revenues and Expenditure by Source

The department expected Ugsh 237,651,000 and it received Ugsh 319,661,000= representing 135% performance. The over performance was due to the exceptional receipts of Local revenue which performed at 360%. The department spent Ugsh 188,055,000, representing 88% during the quarter leaving Ugsh 206,154,000 unspent. The unspent comprised of Ugsh 39,905,000 for wage, Ugsh 166,249,000 accumulated multisectoral transfers for the department and LLGs for multisectoral Local Revenue that were not yet transferred by close of the quarter.

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Reasons for unspent balances on the bank account

Multi sectoral transfers to LLGs that had not been transferred.

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

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,084,229	538,545	9%	1,521,057	229,651	15%
District Unconditional Grant (Non-Wage)	1,423	726	51%	356	370	104%
District Unconditional Grant (Wage)	317,576	79,394	25%	79,394	0	0%
Locally Raised Revenues	195	215	110%	49	176	360%
Other Transfers from Central Government	4,848,614	0	0%	1,212,154	0	0%
Sector Conditional Grant (Non-Wage)	343,433	171,717	50%	85,858	85,858	100%
Sector Conditional Grant (Wage)	572,987	286,494	50%	143,247	143,247	100%
Development Revenues	207,558	138,372	67%	51,890	69,186	133%
Sector Development Grant	207,558	138,372	67%	51,890	69,186	133%
Total Revenues shares	6,291,787	676,917	11%	1,572,947	298,837	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	890,564	278,577	31%	222,641	98,697	44%
Non Wage	5,193,665	143,965	3%	1,298,416	92,629	7%
Development Expenditure						
Domestic Development	207,558	65,837	32%	55,047	65,837	120%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,291,787	488,379	8%	1,576,104	257,164	16%
C: Unspent Balances						
Recurrent Balances						
		116,003	22%			
Wage		87,310				
Non Wage		28,692				
Development Balances						
		72,535	52%			
Domestic Development		72,535				
External Financing		0				
Total Unspent		188,538	28%			

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Summary of Workplan Revenues and Expenditure by Source

The department expected total revenue of Ugsh 1,572,947,000 during the quarter and it received Ugsh 298,837,000. This represented 19%. The shortfall was because no receipts were made on external financing during the quarter. A total of Ugsh 257,164,000 was spent during the quarter representing 16%. This left behind Ugsh 188,538,000 comprised of Ugsh 87,310,000 for wage, Ugsh 28,692,000 for non wage and Ugsh 72,535,000 for development.

Reasons for unspent balances on the bank account

The funds that were budgeted for parish chiefs to collect data will be utilized in January and February 2020/2021 F/Y By end of quarter the crop extension staff had focused on Farmer mobilization for ACDP and could not utilize the funds for small scale irrigation. By end of quarter the DVO had not requested for the money and has been cautioned on the same. Procurement of service providers for capital projects had not been completed.

Highlights of physical performance by end of the quarter

1 General production staff meeting and 2 sub sector staff meetings conducted. 85 (4 acre Model farmer sensitization meetings on going ,1 production sectoral committee monitoring conducted in Nyamunuka and Rwashamaire t/c. 40 Fish farmers advised on fish farming technologies,9 supervision visits on landing sites conducted in Nyabihoko,23 fish farmers were supported with 40,000 fish fries and 1303 kg of fish feeds. 120 fishing communities being licensed, 4250 Goats,250 H/C 10000 chicken 7000 and 100 cats vaccinated against PPR,LSD,NCD and rabies respectively. 6 slaughter places of Ntungamo Municipality, Rubaare Kitwe Nyamunuka, Rwashamaire supervised. 10 Veterinary drug shops were supervised. 174 coffee farmers have been enrolled on e-voucher ,792 beab farmers district wide enrolled on e-voucher and recieved subsidy in puts of Fertilizer,Bean seed, Tarplins , pesticides 15822 KG of Longe 9 H and 10100 kg of K132 Bean seed were distributed to farmers under OWC. 16 Farmer organization have been assisted to access Matching grant funds under ACDP 311 small scale senitization meetings conducted in sub counties and town councils and488 farmers expressed interest

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,228,776	3,576,266	43%	2,044,664	1,799,538	88%
District Unconditional Grant (Non-Wage)	1,423	726	51%	356	370	104%
Locally Raised Revenues	195	215	110%	49	176	360%
Other Transfers from Central Government	1,121,825	22,659	2%	280,456	22,659	8%
Sector Conditional Grant (Non-Wage)	928,628	464,314	50%	246,143	232,157	94%
Sector Conditional Grant (Wage)	6,176,705	3,088,353	50%	1,517,661	1,544,176	102%
Development Revenues	4,116,047	1,596,259	39%	1,029,012	823,059	80%
External Financing	1,796,449	49,860	3%	449,112	49,860	11%
Sector Development Grant	2,019,598	1,346,399	67%	504,900	673,199	133%
Transitional Development Grant	300,000	200,000	67%	75,000	100,000	133%
Total Revenues shares	12,344,822	5,172,525	42%	3,073,676	2,622,597	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,176,705	3,050,314	49%	1,544,176	1,547,522	100%
Non Wage	2,052,070	487,913	24%	513,018	244,113	48%
Development Expenditure						
Domestic Development	2,319,598	96,347	4%	579,900	96,347	17%
External Financing	1,796,449	49,860	3%	449,112	49,860	11%
Total Expenditure	12,344,822	3,684,434	30%	3,086,206	1,937,842	63%
C: Unspent Balances						
Recurrent Balances						
		38,039	1%			
Wage		38,039				
Non Wage		0				
Development Balances						
		1,450,052	91%			
Domestic Development		1,450,052				
External Financing		0				
Total Unspent		1,488,091	29%			

Vote:546 Ntungamo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department expected to receive a total revenue of Ugsh 3,073,676,000, 000 but realized Ugsh 2,599,939,000 representing 85%. The shortfall was a result of no receipts from RBF as well. During the quarter, the department spent a total of Ugsh, 1,937,842,000 representing 63%. This left Ugsh 1,465,433,000 unspent. The unspent amount comprised of Ugsh 1,450,052 for Capital Development projects because the works had just started a wags balance of ugsh 38,039,000 for some Health Workers who had retired but had not been replaced.

Reasons for unspent balances on the bank account

The unspent amount comprised wage of some retired that had not be staff and Capital Development projects because the works had just started.

Highlights of physical performance by end of the quarter

Salaries of all staff were paid. Regular health services monitoring were done to ensure continuity of services . Minotoring of the previous capital dvelopment projects was jointly undertaken.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	25,282,573	11,286,681	45%	6,321,260	5,981,889	95%
District Unconditional Grant (Non-Wage)	34,375	16,259	47%	8,594	8,937	104%
District Unconditional Grant (Wage)	79,704	19,926	25%	19,926	0	0%
Locally Raised Revenues	9,261	1,852	20%	2,932	0	0%
Other Transfers from Central Government	35,680	0	0%	8,920	0	0%
Sector Conditional Grant (Non-Wage)	4,577,399	975,566	21%	1,144,350	836,413	73%
Sector Conditional Grant (Wage)	20,546,155	10,273,077	50%	5,136,539	5,136,539	100%
Development Revenues	1,811,776	1,170,507	65%	452,944	566,582	125%
District Discretionary Development Equalization Grant	112,032	37,344	33%	28,008	0	0%
Sector Development Grant	1,699,745	1,133,163	67%	424,936	566,582	133%
Total Revenues shares	27,094,349	12,457,188	46%	6,774,204	6,548,471	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,625,859	10,200,247	49%	5,156,465	5,173,623	100%
Non Wage	4,656,714	993,670	21%	1,141,838	962,485	84%
Development Expenditure						
Domestic Development	1,811,776	150,620	8%	399,434	143,213	36%
External Financing	0	0	0%	0	0	0%
Total Expenditure	27,094,349	11,344,537	42%	6,697,736	6,279,322	94%
C: Unspent Balances						
Recurrent Balances						
Wage		92,756				
Non Wage		8				
Development Balances						
Domestic Development		1,019,887				

Vote:546 Ntungamo District**Quarter2**

External Financing	0		
Total Unspent	1,112,651	9%	

Summary of Workplan Revenues and Expenditure by Source

The department expected total revenue of Ugsh 6,774,204,000, during the quarter and it received Ugsh 6,548,471,000. This represented an increase of 97% from the planned. This underperformance was because of a decrease of Sector Conditional Grant (Non-Wage) that performed at only 73% resulting from closure of schools since March 2020. A total of Ugsh 6,279,322,000 was spent representing 94%. This was as a result of Wage, Non Wage and Domestic Development performing at 100%, 84% and 36% of the planned respectively. This brought about unspent balances of Ugsh 1,112,651,000 comprised of Ugsh 92,756, Ugsh 8, and Ugsh 1,019,8879,000 of wage, non wage and Domestic Development respectively

Reasons for unspent balances on the bank account

Closure of schools due to Covid 19 inactivated most of activities planned for during the quarter.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,585,007	436,543	28%	396,252	85,157	21%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	108,628	54,157	50%	27,157	27,157	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	1,476,379	382,386	26%	369,095	58,000	16%
Development Revenues	215,000	141,667	66%	53,750	71,667	133%
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	210,000	140,000	67%	52,500	70,000	133%
Total Revenues shares	1,800,007	578,210	32%	450,002	156,824	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,628	42,275	39%	27,157	21,226	78%
Non Wage	1,476,379	381,743	26%	533,189	57,958	11%
Development Expenditure						
Domestic Development	215,000	138,979	65%	0	78,030	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,800,007	562,997	31%	560,346	157,214	28%
C: Unspent Balances						
Recurrent Balances						
		12,525	3%			
Wage		11,882				
Non Wage		643				
Development Balances						
		2,688	2%			
Domestic Development		2,688				

Vote:546 Ntungamo District**Quarter2**

External Financing	0		
Total Unspent	15,213	3%	

Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of Ugsh 450,002,000 during the quarter but received Ugsh 156,824,000. This represented representing 35%. There releases from Other Government Transfers (Road Fund) under performed at 16%. The department then spent Ugsh 157,214,000 leaving Ugsh 15,213,000 comprised Ugsh 15,213,000 for wage and Ugsh 643,000 as residual from Uganda Road Fund.

Reasons for unspent balances on the bank account

The unspent balances were residual wage and Road Fund.

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>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	103,208	51,604	50%	25,802	25,802	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	103,208	51,604	50%	25,802	25,802	100%
Development Revenues	916,953	611,302	67%	224,680	305,651	136%
Sector Development Grant	897,151	598,101	67%	219,729	299,050	136%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	1,020,161	662,906	65%	250,482	331,453	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	103,208	37,087	36%	25,802	25,891	100%
Development Expenditure						
Domestic Development	916,953	404,905	44%	229,238	179,612	78%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,020,161	441,991	43%	255,040	205,503	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		14,517				
Development Balances						
Domestic Development		206,397				
External Financing		0				
Total Unspent		220,915	33%			

Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of Ugsh 250,482,000 during the quarter and received Ugsh 331,453,000 representing an increase of 32%. This is because all the development grant is released in 3 quarters to enable fast truck project completion of projects in time to curtail 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 441,991,000. This left Ugsh 220,915,000 unspent, comprising of Ugsh 37,087,000 for and Ugsh 206,397,000 for Non Wage and Development works that have started respectively.

Vote:546 Ntungamo District

Quarter2

Reasons for unspent balances on the bank account

Development projects have just started

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	138,914	66,664	48%	36,489	32,033	88%
District Unconditional Grant (Non-Wage)	6,014	3,067	51%	1,504	1,564	104%
District Unconditional Grant (Wage)	98,566	46,840	48%	24,641	22,199	90%
Locally Raised Revenues	1,955	567	29%	489	176	36%
Sector Conditional Grant (Non-Wage)	32,379	16,190	50%	9,856	8,095	82%
Development Revenues	26,604	17,736	67%	6,651	8,868	133%
District Discretionary Development Equalization Grant	26,604	17,736	67%	6,651	8,868	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	165,519	84,400	51%	43,140	40,901	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,566	41,153	42%	0	21,486	0%
Non Wage	40,348	15,296	38%	13,683	10,193	74%
Development Expenditure						
Domestic Development	26,604	3,385	13%	8,974	2,965	33%
External Financing	0	0	0%	0	0	0%
Total Expenditure	165,519	59,835	36%	22,657	34,644	153%
C: Unspent Balances						
Recurrent Balances						
Wage		5,687				
Non Wage		4,528				
Development Balances						
Domestic Development		14,351				
External Financing		0				
Total Unspent		24,565	29%			

Vote:546 Ntungamo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of Ugsh 43,140,000 during the quarter and received Ugsh 40,901,000 representing an increase of 95%. District Discretionary Development Equalization Grant had performed higher than planned so that it undertakes processing of district land titles that were pending since last quarter. The department then spent a sum of Ugsh 34,644,000 representing 153% of the planned spending during the quarter, and cumulatively Ugsh 59,835,000 representing 36% leaving 24,565,000 unspent. This comprised of Ugsh 5,687,000 for wage, Ugsh 4,528,000 for office recurrent procured goods not yet paid and Ugsh 14,351,000 for Development works (processing land titles).

Reasons for unspent balances on the bank account

Unrecruited staff salaries, processing of land titles underway and payments not fully made.

Highlights of physical performance by end of the quarter

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

Vote: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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	240,296	119,757	50%	60,074	59,781	100%
District Unconditional Grant (Non-Wage)	1,968	1,004	51%	492	512	104%
District Unconditional Grant (Wage)	152,170	76,085	50%	38,042	38,042	100%
Locally Raised Revenues	1,955	567	29%	489	176	36%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	84,204	42,102	50%	21,051	21,051	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	240,296	119,757	50%	60,074	59,781	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,170	60,723	40%	38,042	23,156	61%
Non Wage	88,126	28,885	33%	21,543	14,324	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	240,296	89,608	37%	59,585	37,480	63%
C: Unspent Balances						
Recurrent Balances						
Wage		15,362				
Non Wage		14,787				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		30,149	25%			

Vote:546 Ntungamo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department had a budget of Ugsh 60,074,000 but received Ugsh 59,781,000 representing virtually 100%. This performance was because all grants received planned targeted revenues. A total of Ugsh 37,480,000 was spent leaving Ugsh 30,149,000 comprised of non wage for Youth Councils whose activities were ongoing by close of the quarter.

Reasons for unspent balances on the bank account

Youth Councils whose activities were ongoing by close of the 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	161,771	74,063	46%	41,943	37,075	88%
District Unconditional Grant (Non-Wage)	62,087	29,155	47%	15,522	16,143	104%
District Unconditional Grant (Wage)	80,775	40,388	50%	21,694	20,194	93%
Locally Raised Revenues	18,910	4,521	24%	4,727	739	16%
Development Revenues	17,955	11,970	67%	4,489	5,985	133%
District Discretionary Development Equalization Grant	17,955	11,970	67%	4,489	5,985	133%
Total Revenues shares	179,726	86,033	48%	46,431	43,060	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,775	19,877	25%	20,194	8,856	44%
Non Wage	80,997	33,337	41%	24,610	22,305	91%
Development Expenditure						
Domestic Development	17,955	10,140	56%	3,142	8,345	266%
External Financing	0	0	0%	0	0	0%
Total Expenditure	179,726	63,354	35%	47,945	39,505	82%
C: Unspent Balances						
Recurrent Balances		20,849	28%			
Wage		20,510				
Non Wage		339				
Development Balances		1,830	15%			
Domestic Development		1,830				
External Financing		0				
Total Unspent		22,679	26%			

Summary of Workplan Revenues and Expenditure by Source

The department expected revenues of Ugsh 46,431,000 and it received Ugsh 42,721,000 representing 92%. It spent Ugsh 39,505,000 representing 82% leaving balance of Ugsh 22,340,000 unspent comprised of Ugsh 20,510,000 in wage Ugsh and Ugsh 1,830,000 for Development

Vote:546 Ntungamo District

Quarter2

Reasons for unspent balances on the bank account

Money was allocated to the department but not released during the quarter

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,360	27,572	49%	14,090	14,367	102%
District Unconditional Grant (Non-Wage)	19,520	9,168	47%	4,880	5,075	104%
District Unconditional Grant (Wage)	34,886	17,473	50%	8,721	8,751	100%
Locally Raised Revenues	1,955	931	48%	489	540	111%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	56,360	27,572	49%	14,090	14,367	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,886	11,204	32%	8,721	5,635	65%
Non Wage	21,475	10,098	47%	5,369	5,615	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,360	21,302	38%	14,090	11,250	80%
C: Unspent Balances						
Recurrent Balances						
Wage		6,269				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,270	23%			

Summary of Workplan Revenues and Expenditure by Source

The department expected revenues of Ugsh 14,090, 000 but received Ugsh 13,827,000. This was 98% of the planned. It spent Ugsh 11,250,000, representing 80%. This was because of under warranting District Unconditional Grant (Wage).

Vote:546 Ntungamo District

Quarter2

Reasons for unspent balances on the bank account

Under Warranting District Unconditional Grant (Wage).

Highlights of physical performance by end of the quarter

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

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,571	32,396	56%	14,393	18,101	126%
District Unconditional Grant (Wage)	38,400	18,321	48%	9,600	8,721	91%
Locally Raised Revenues	1,955	5,466	280%	489	5,075	1039%
Sector Conditional Grant (Non-Wage)	17,216	8,608	50%	4,304	4,304	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	57,571	32,396	56%	14,393	18,101	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,400	3,416	9%	9,600	1,705	18%
Non Wage	19,171	9,534	50%	4,364	6,751	155%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	57,571	12,950	22%	13,964	8,456	61%
C: Unspent Balances						
Recurrent Balances						
Wage		14,905				
Non Wage		4,540				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		19,445	60%			

Summary of Workplan Revenues and Expenditure by Source

The department expected revenues of Ugsh 14,393,000 but received Ugsh 18,101,000. This was 126% of the planned. It spent Ugsh 8,456,000, representing 61%. This left Ugsh 14,905,000 of wage and Ugsh 4,540,000 of non wage.

Reasons for unspent balances on the bank account

Vote:546 Ntungamo District

Quarter2

The unspent balances are because the department has not recruited staff and therefore the level of activities is still low

Highlights of physical performance by end of the quarter

Salaries paid.

Vote:546 Ntungamo District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Support Supervision to lower Local Governments and other programmes made. Consultations with ministries departments and other Government Agencies made. District council resolutions implemented, District budget and performance contract prepared and submitted to the relevant ministries. District Represented in courts of Law.. Contribution towards the celebration of national functions made. Membership to ULGA maintained. District compound maintained. Office Operations coordinated. Staff Salaries paid , Workshops and meetings attended.	Attending meetings, Attending court sessions Making consultations with the relevant ministries Support supervision and mentoring of lower local governments staff. Attending to routine office work Cleaning the District compound and premises			Attending meetings, Attending court sessions Making consultations with the relevant ministries Support supervision and mentoring of lower local governments staff.
211103 Allowances (Incl. Casuals, Temporary)	7,500	3,226	43 %		2,206
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
221001 Advertising and Public Relations	20,000	7,599	38 %		7,599
221007 Books, Periodicals & Newspapers	500	251	50 %		130
221008 Computer supplies and Information Technology (IT)	2,046	980	48 %		580
221009 Welfare and Entertainment	8,000	3,508	44 %		2,080
221011 Printing, Stationery, Photocopying and Binding	4,083	2,046	50 %		1,246
221012 Small Office Equipment	800	160	20 %		0
221016 IFMS Recurrent costs	30,000	11,285	38 %		5,865

Vote:546 Ntungamo District**Quarter2**

221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	2,400	1,178	49 %	600
227001 Travel inland	31,699	15,869	50 %	9,679
227004 Fuel, Lubricants and Oils	43,000	20,230	47 %	9,950
228002 Maintenance - Vehicles	5,200	2,092	40 %	2,092
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,228	68,424	43 %	42,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,228	68,424	43 %	42,027
Reasons for over/under performance:	Inadequate funding			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(0) Staff salaries paid,Pension and gratuity paid, Salary arrears paid	(50) Appointment letters issued to all appointed staff	()	(25)Appointment letters issued to all appointed staff
%age of staff appraised	(99) Performance contracts signed with 10 vote controllers and 27 Lower Local Government accounting officers.	(50) staff appraised	()	(25)staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) Payroll printed , Payslips printed, New staff enrolled on the payroll	(50) Staff Salaries paid	()	(25)Staff Salaries paid
%age of pensioners paid by 28th of every month	(99) Pensioners, paid , payroll printed, Files organised and forwarded to the ministry for verification	(50) Pensioners paid	()	(25)Pensioners paid
Non Standard Outputs:	n/a	Printing and verification of the Payroll, Printing and distribution of pay slips,		Printing and verification of the Payroll, Printing and distribution of pay slips,
211101 General Staff Salaries	1,437,511	645,604	45 %	286,464
212102 Pension for General Civil Service	2,543,685	1,280,429	50 %	650,813
213004 Gratuity Expenses	1,568,705	784,353	50 %	424,410
321608 General Public Service Pension arrears (Budgeting)	340,263	340,263	100 %	0
321617 Salary Arrears (Budgeting)	133,326	132,880	100 %	1,203
Wage Rect:	1,437,511	645,604	45 %	286,464
Non Wage Rect:	4,585,980	2,537,926	55 %	1,076,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,023,491	3,183,530	53 %	1,362,890
Reasons for over/under performance:	Inadequate funding			

Vote:546 Ntungamo District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() 54 District Councilors trained on mindset change Two District Staff supported to undergo training on Programme Budgeting System	(50) Two District rewards and sanctions committee meeting held	()		(25)District rewards and sanctions committee meeting held
Availability and implementation of LG capacity building policy and plan	(2) Capacity building policy shared with the staff	(50) Capacity building plan shared with heads of departments	()		(25)Capacity building plan shared with heads of departments
Non Standard Outputs:	n/a	Attending meetings Recording minutes			Attending meetings Recording minutes
221002 Workshops and Seminars	5,100	0	0 %		0
221003 Staff Training	5,000	0	0 %		0
222003 Information and communications technology (ICT)	7,855	965	12 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,955	965	5 %		0
External Financing:	0	0	0 %		0
Total:	17,955	965	5 %		0
Reasons for over/under performance:	Understaffing due to Inadequate wage to fill all the positions				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Public relations issues coordinated, IT issues resolved, Supplier numbers for the newly appointed staff processed	Supporting staff on how to use the district website, sharing and publicizing the district projects with the general public			Supporting staff on how to use the district website, sharing and publicizing the district projects with the general public
221011 Printing, Stationery, Photocopying and Binding	1,072	500	47 %		250
221012 Small Office Equipment	160	76	48 %		38
222001 Telecommunications	920	442	48 %		222

Vote:546 Ntungamo District**Quarter2**

227001 Travel inland	1,080	320	30 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,232	1,338	41 %	830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,232	1,338	41 %	830
Reasons for over/under performance: Lack of equipment like cameras and a recorder				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	District compound cleaned, District headquarters guarded,	Cleaning the district compound, keeping the district yard and the headquarters secured.		Cleaning the district compound, keeping the district yard and the headquarters secured.
211103 Allowances (Incl. Casuals, Temporary)	6,600	2,720	41 %	2,270
223005 Electricity	28,266	9,743	34 %	5,562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,866	12,463	36 %	7,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,866	12,463	36 %	7,832
Reasons for over/under performance: Inadequate resources				
Output : 138108 Assets and Facilities Management				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll printed, Payslips printed and distributed to all staff	Printing the payroll and pay slips		Printing the payroll and pay slips
211103 Allowances (Incl. Casuals, Temporary)	2,000	540	27 %	270
221007 Books, Periodicals & Newspapers	425	213	50 %	111
221009 Welfare and Entertainment	3,200	1,603	50 %	832
221011 Printing, Stationery, Photocopying and Binding	5,200	2,105	40 %	1,352
221012 Small Office Equipment	600	299	50 %	155

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227001	Travel inland	11,100	5,270	47 %	3,780
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,525	10,030	45 %	6,499
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,525	10,030	45 %	6,499
Reasons for over/under performance:		NON			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		() District records organised and kept, Mails received and dispatched, Office stationary procured	(50) One records staff trained in records management	()	(25)One records staff trained in records management
Non Standard Outputs:		N/A	Receiving and distributing mails		Receiving and distributing mails
211103	Allowances (Incl. Casuals, Temporary)	1,000	200	20 %	0
227001	Travel inland	2,000	1,000	50 %	580
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,200	40 %	580
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,200	40 %	580
Reasons for over/under performance:		Inadequate resources			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Information Communication Systems maintained			
N/A					
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					

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N/A				
Non Standard Outputs:		Funds for the construction of one administration block transferred to Nyakyera Sub county account, One 25 km road rehabilitated in Ngoma Sub County		Funds for the construction of one administration block transferred to Nyakyera Sub county account, One 25 km road rehabilitated in Ngoma Sub County
281504 Monitoring, Supervision & Appraisal of capital works	15,000	5,000	33 %	3,515
312101 Non-Residential Buildings	190,000	126,667	67 %	63,667
312103 Roads and Bridges	95,000	62,000	65 %	62,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	193,667	65 %	129,182
External Financing:	0	0	0 %	0
Total:	300,000	193,667	65 %	129,182
Reasons for over/under performance:		Noon		
Total For Administration : Wage Rect:	1,437,511	645,604	45 %	286,464
Non-Wage Reccurent:	4,808,831	2,631,381	55 %	1,134,195
GoU Dev:	317,955	194,632	61 %	129,182
Donor Dev:	0	0	0 %	0
Grand Total:	6,564,296	3,471,617	52.9 %	1,549,840

Vote:546 Ntungamo District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() Break Tea procured Departmental vehicle maintained 6 workshops attended News papers procured	() 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:	Salaries paid	n/a			n/a
211101 General Staff Salaries	142,009	70,902	50 %		35,483
211103 Allowances (Incl. Casuals, Temporary)	7,557	3,762	50 %		2,202
221007 Books, Periodicals & Newspapers	730	358	49 %		358
221008 Computer supplies and Information Technology (IT)	1,663	0	0 %		0
221009 Welfare and Entertainment	1,572	314	20 %		0
221012 Small Office Equipment	1,980	449	23 %		449
222001 Telecommunications	1,200	406	34 %		406
227001 Travel inland	3,700	1,654	45 %		962
227004 Fuel, Lubricants and Oils	17,712	7,674	43 %		4,433
228002 Maintenance - Vehicles	7,907	2,350	30 %		0
Wage Rect:	142,009	70,902	50 %		35,483
Non Wage Rect:	44,021	16,967	39 %		8,809
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	186,030	87,870	47 %		44,292
Reasons for over/under performance:	Grants were released in time				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(158000000) Sensitisation and assessment conducted	() Sensitization and assessment conducted	()		()Sensitization and assessment conducted
Value of Hotel Tax Collected	(9500000) Sensitisation and assessment conducted	() Sensitization and assessment conducted	()		()Sensitization and assessment conducted
Value of Other Local Revenue Collections	() n/a	()	()		()
Non Standard Outputs:	n/a	n/a			n/a
221002 Workshops and Seminars	1,850	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	20,040	0	0 %	0
227001 Travel inland	7,972	4,297	54 %	3,386
227004 Fuel, Lubricants and Oils	12,798	4,020	31 %	2,592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,660	8,317	19 %	5,978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,660	8,317	19 %	5,978
Reasons for over/under performance: Grants were released				
Output : 148103 Budgeting and Planning Services				
N/A				
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	6,000	200	3 %	200
227001 Travel inland	185	55	30 %	18
227004 Fuel, Lubricants and Oils	123	61	50 %	32
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,308	316	5 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,308	316	5 %	250
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:				
Local Service Tax transferred to LLGs				
282151 Fines and Penalties – to other govt units	105,163	99,558	95 %	99,558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,163	99,558	95 %	99,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,163	99,558	95 %	99,558
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				

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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.			
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	2,309	585	25 %	585
221014 Bank Charges and other Bank related costs	2,000	1,204	60 %	498
227001 Travel inland	10,395	4,946	48 %	3,004
227004 Fuel, Lubricants and Oils	4,015	995	25 %	831
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,719	7,729	41 %	4,918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,719	7,729	41 %	4,918
Reasons for over/under performance:				
Total For Finance : Wage Rect:	142,009	70,902	50 %	35,483
Non-Wage Reccurent:	216,871	132,888	61 %	119,513
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	358,881	203,790	56.8 %	154,996

Vote:546 Ntungamo District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries paid. Stationery procured. Council meetings held. Exgratia paid. Standing Committees meetings held.	Salaries paid. Stationery procured. Council meetings held. Exgratia paid. Standing Committees meetings held.			Salaries paid. Stationery procured. Council meetings held. Exgratia paid. Standing Committees meetings held.
211101 General Staff Salaries	262,853	91,521	35 %		44,232
211103 Allowances (Incl. Casuals, Temporary)	277,878	93,672	34 %		42,051
213001 Medical expenses (To employees)	1	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	390	0	0 %		0
221001 Advertising and Public Relations	182	40	22 %		0
221008 Computer supplies and Information Technology (IT)	1,200	100	8 %		0
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	241	24 %		0
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	3,000	600	20 %		0
227001 Travel inland	126,975	37,378	29 %		37,283
227004 Fuel, Lubricants and Oils	16,800	7,590	45 %		4,088
228002 Maintenance - Vehicles	4,300	955	22 %		0
Wage Rect:	262,853	91,521	35 %		44,232
Non Wage Rect:	432,326	140,576	33 %		83,422
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	695,179	232,097	33 %		127,654
Reasons for over/under performance: Grant released in time					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	N/A	Convening contracts committee meetings. Evaluation of projects.			Convening contracts committee meetings. Evaluation of projects.
211103 Allowances (Incl. Casuals, Temporary)	9,000	3,789	42 %		3,789
221011 Printing, Stationery, Photocopying and Binding	8,000	1,574	20 %		1,114

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227001 Travel inland	1,853	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,853	5,362	28 %	4,902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,853	5,362	28 %	4,902

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	n/a	Shortlist candidates for interviews. Conducting interview.		Shortlist candidates for interviews. Conducting interview.
211103 Allowances (Incl. Casuals, Temporary)	16,747	8,366	50 %	4,330
221008 Computer supplies and Information Technology (IT)	500	70	14 %	0
221009 Welfare and Entertainment	3,600	1,760	49 %	954
221011 Printing, Stationery, Photocopying and Binding	732	272	37 %	96
221012 Small Office Equipment	440	220	50 %	120
222001 Telecommunications	1,500	750	50 %	600
227001 Travel inland	8,292	4,081	49 %	2,083
227004 Fuel, Lubricants and Oils	8,190	4,102	50 %	2,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	19,621	49 %	10,311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	19,621	49 %	10,311

Reasons for over/under performance:

Output : 138204 LG Land Management Services

N/A

Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	7,145	3,580	50 %	1,858
221011 Printing, Stationery, Photocopying and Binding	1,955	391	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,100	3,971	44 %	1,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,100	3,971	44 %	1,858

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

N/A

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Non Standard Outputs:				
221009 Welfare and Entertainment	480	240	50 %	125
221011 Printing, Stationery, Photocopying and Binding	868	435	50 %	226
227001 Travel inland	12,201	5,855	48 %	2,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,549	6,530	48 %	3,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,549	6,530	48 %	3,265
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
N/A				
Non Standard Outputs:				
		3 Executive meetings held		3 Executive meetings held
211103 Allowances (Incl. Casuals, Temporary)	2,210	0	0 %	0
221007 Books, Periodicals & Newspapers	200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	900	85	9 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	395	49 %	210
221012 Small Office Equipment	318	0	0 %	0
222001 Telecommunications	4,320	1,040	24 %	0
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	8,966	1,770	20 %	270
227004 Fuel, Lubricants and Oils	30,640	12,374	40 %	6,246
228002 Maintenance - Vehicles	9,156	9,156	100 %	674
282101 Donations	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,110	24,820	42 %	7,401
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,110	24,820	42 %	7,401
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:				
		Standing committee meetings held		Standing committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	114,813	52,887	46 %	32,665

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,813	52,887	46 %	32,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,813	52,887	46 %	32,665
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>262,853</i>	<i>91,521</i>	<i>35 %</i>	<i>44,232</i>
<i>Non-Wage Reccurent:</i>	<i>687,753</i>	<i>253,767</i>	<i>37 %</i>	<i>143,823</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>345,288</i>	<i>36.3 %</i>	<i>188,055</i>

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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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	160 model farmers trained in roles of their roles . 124 demonstration gardens established. 80 water harvesting tanks for model farmers procured ,installed or constructed. 10 grass/pasture chauff cutters for Model farmers procured. 10 Powered sray pumps procured for model farmers. 6 Motor cycles procured. 2 sets of wine processing equipments procured. Electricity installed in Min- vet lab at district. Construction BOQs produced. 4 staff meetings conducted. 160 model farmes sensitized. 4 Sub sector meetings conducted. 20 monitoring visits conducted.Small office equipment purchased. 1 vallelly tanks stocked with fish.	38 staff paid thier salaries. 1 General production staff meeting held. 180 crop farmers advised on modern agricultural technologies. 53 model farmers back stopped. 60 OWC/NAADS beneficiary farmers followed up and guided.			38 staff paid thier salaries. 1 General production staff meeting held. 180 crop farmers advised on modern agricultural technologies. 53 model farmers back stopped. 60 OWC/NAADS beneficiary farmers followed up and guided.
211101 General Staff Salaries	572,987	133,182	23 %		31,978
221009 Welfare and Entertainment	10,490	3,154	30 %		1,314
221011 Printing, Stationery, Photocopying and Binding	14,400	6,480	45 %		4,075
222001 Telecommunications	16,735	8,118	49 %		5,128
222003 Information and communications technology (ICT)	3,100	62	2 %		62
224004 Cleaning and Sanitation	600	295	49 %		150
227001 Travel inland	110,443	52,951	48 %		33,407

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227004 Fuel, Lubricants and Oils	132,170	56,134	42 %	37,943
228002 Maintenance - Vehicles	9,520	4,479	47 %	2,629
Wage Rect:	572,987	133,182	23 %	31,978
Non Wage Rect:	297,458	131,672	44 %	84,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	870,445	264,854	30 %	116,685

Reasons for over/under performance: Required grants were released in time

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

N/A

Non Standard Outputs:

17 veterinary staff supervised	5 slaughter slabs of Rwashamaire, Rubaare	5 slaughter slabs of Rwashamaire, Rubaare
17 veterinary staff appraised	Ntungamo MC.	Ntungamo MC.
1 annual workplan and 4 quarterly workplans,4	Nyamunuka , Kitwe t/c were supervised and appropriate	Nyamunuka , Kitwe t/c were supervised and appropriate
progressive quarterly reports and 1 annual veterinary sub sector report compiled and submitted to MAAIF	recommendations were made.	recommendations were made.
1 M&E by production committee on veterinary activities undertaken		
12 monthly slaughter slab supervision visits undertaken in ubaare,Kitwe		
6 livestock markets supervised		
4000 livestock movement permits issued		

227001 Travel inland	740	176	24 %	176
227004 Fuel, Lubricants and Oils	2,260	544	24 %	544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	720	24 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	720	24 %	720

Reasons for over/under performance: Required grants were released in time

Output : 018203 Livestock Vaccination and Treatment

N/A

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Non Standard Outputs:	8000 pets vaccinated against rabies. 25000 birds vaccinated against NCD 40000H/C Vaccinated against FMD 45000 H/C Vaccinated against LSD.			
227001 Travel inland	506	248	49 %	248
227004 Fuel, Lubricants and Oils	1,494	315	21 %	315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	563	28 %	563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	563	28 %	563
Reasons for over/under performance:				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	<div> <div>120 Fisherfolk licensed 40 fish farmers trained inpond fish production technologies. 32capture fishery supervision. 1 monitoring by production committee undertaken. 12 fish farmers linked to mbazardi. 1 fisheries staff trained in PBS planning and budgeting. 8 illegal fishing surveillance conducted. 4 National planned meetings,workshops, consultation meetings conducted. 1 fisheries office motor cycle repaired and maintained.</div> <div>120 Fish stakeholders registered for on going licensing for 2020 40 fish farmers provided with fish farming advisory for adoption. 23 fish farmers provided with 40,000 fish fries and 1303 kg of fish feeds. 9 supervision visits to fish landing sites conducted . 120 capture fishery stakeholders licensed.</div> <div>120 Fish stakeholders registered for on going licensing for 2020 40 fish farmers provided with fish farming advisory for adoption. 23 fish farmers provided with 40,000 fish fries and 1303 kg of fish feeds. 9 supervision visits to fish landing sites conducted . 120 capture fishery stakeholders licensed.</div> </div>			
221011 Printing, Stationery, Photocopying and Binding	484	237	49 %	121
222001 Telecommunications	420	206	49 %	105
224004 Cleaning and Sanitation	350	0	0 %	0
227001 Travel inland	1,466	703	48 %	563
227004 Fuel, Lubricants and Oils	2,000	981	49 %	655

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228002 Maintenance - Vehicles	280	151	54 %	84
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,279	46 %	1,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,279	46 %	1,528
Reasons for over/under performance: Required grants were released in time				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	480 farmers sensitized on ACDP 12 Radio talk shows conducted 4 DCT meetings supervised in conducted drained 3000 farmwers enrolled 10 agro input dealers t 4000 farmers trained in good agronomic practices 60 demonstration gardens established 70 farmer groups mobilized to benefit from matching grant 12 supervisory visits conducted for ACDP sites 660 GRCs trainings conducted 4 DEC monitoring visits conducted 4 CMSP meetings conducted at Cluster level 10 Business plans developed and submitted for matching grant beneficiaries 11 roads rehabilitated	1 radio agricultural talk show held. 6 Agricultural extension staff supervised in Kibatsi, Rwentobo - Rwahi T/C, Kagarama t/c , Ruhaama, Rubaare, and Rubaare t/c	1 radio agricultural talk show held. 6 Agricultural extension staff supervised in Kibatsi, Rwentobo - Rwahi T/C, Kagarama t/c , Ruhaama, Rubaare, and Rubaare t/c	
211103 Allowances (Incl. Casuals, Temporary)	162,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	500	171	34 %	171
221011 Printing, Stationery, Photocopying and Binding	16,509	253	2 %	133
222001 Telecommunications	10,076	294	3 %	154
224004 Cleaning and Sanitation	320	150	47 %	150
227001 Travel inland	221,392	1,063	0 %	525
227004 Fuel, Lubricants and Oils	233,936	519	0 %	0
228001 Maintenance - Civil	4,205,796	0	0 %	0

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228002 Maintenance - Vehicles	4,484	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,855,614	2,450	0 %	1,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,855,614	2,450	0 %	1,133

Reasons for over/under performance: Required grants were released in time

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs: 2 staff trained on management skills improvement, M&E and project planning and management

N/A

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs: 6 Livestock markets inspected/Supervised.
4000 Livestock movement permits issued.

221011 Printing, Stationery, Photocopying and Binding	548	131	24 %	131
222001 Telecommunications	600	144	24 %	144
222003 Information and communications technology (ICT)	180	12	6 %	12
227001 Travel inland	800	191	24 %	191
227004 Fuel, Lubricants and Oils	874	210	24 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,001	687	23 %	687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,001	687	23 %	687

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:		38 production staff salaries paid .	1 production committee monitoring of production sector activities.	1 production committee monitoring of production sector activities.	
		5 Support staff facilitated with transport refund.	5 production sector staff facilitated with transport.	5 production sector staff facilitated with transport.	
		4 Monitoring by DEC,DPO, Production Committee.	1 sector staff planning meeting conducted at district headquarters.	1 sector staff planning meeting conducted at district headquarters.	
		District production Vehicle UAJ938x Repaired,serviced and maintained,	Sensitization of 85(4 acre model farmers on going.	Sensitization of 85(4 acre model farmers on going.	
		District Production office operation and management expenses facillitated.	Bench marking of Agricultural extension projects in Kiruhura and Isingiro BOQs for capital development compiled .	Bench marking of Agricultural extension projects in Kiruhura and Isingiro BOQs for capital development compiled .	
			Monitoring and supervision of Production sector activities by cao and RDC still on going.	Monitoring and supervision of Production sector activities by cao and RDC still on going.	
211101	General Staff Salaries	317,576	145,396	46 %	66,719
221008	Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009	Welfare and Entertainment	195	39	20 %	0
221011	Printing, Stationery, Photocopying and Binding	660	158	24 %	158
222001	Telecommunications	1,032	195	19 %	0
227001	Travel inland	6,678	2,511	38 %	1,971
227004	Fuel, Lubricants and Oils	6,343	2,938	46 %	1,410
228002	Maintenance - Vehicles	11,185	0	0 %	0
Wage Rect:		317,576	145,396	46 %	66,719
Non Wage Rect:		27,592	5,842	21 %	3,539
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		345,168	151,238	44 %	70,259

Reasons for over/under performance: Required grants were released in time

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	135 district and sub county stakeholders sensitized . 1 farmer exchange visit conducted. 1 farmer filed day conducted. 420 farmers verified for hosting irrigation demonstrations. 420 farmers trained/sensitized at parish level. 10 small scale irrigation demonstrations conducted.			
281504 Monitoring, Supervision & Appraisal of capital works	134,927	65,000	48 %	65,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,927	65,000	48 %	65,000
External Financing:	0	0	0 %	0
Total:	134,927	65,000	48 %	65,000
Reasons for over/under performance:				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(2) 2 slaughter slabs with a 2 stance VIP latrines constructed at Kakyere and Kyabirara markets.	()	()	
Non Standard Outputs:	1 Tablet procured. 1 Projector screen procured.			
281501 Environment Impact Assessment for Capital Works	568	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,832	0	0 %	0
312101 Non-Residential Buildings	4,200	0	0 %	0
312102 Residential Buildings	60,000	0	0 %	0
312213 ICT Equipment	2,700	837	31 %	837
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,300	837	1 %	837
External Financing:	0	0	0 %	0
Total:	69,300	837	1 %	837
Reasons for over/under performance:				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(1) Min-Veterinary laboratory Electricity installed.	()	()	
Non Standard Outputs:				

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312101 Non-Residential Buildings	3,332	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,332	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,332	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>890,564</i>	<i>278,577</i>	<i>31 %</i>	<i>98,697</i>
<i>Non-Wage Reccurent:</i>	<i>5,193,665</i>	<i>144,213</i>	<i>3 %</i>	<i>92,877</i>
<i>GoU Dev:</i>	<i>207,558</i>	<i>65,837</i>	<i>32 %</i>	<i>65,837</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,291,787</i>	<i>488,627</i>	<i>7.8 %</i>	<i>257,412</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(12000) Number of outpatients that visited the NGO Basic health facilities	(2573) Cumualtively, 2573 patients were attended to in the PNFP facilities of St. Lucia Kagamba HC III and Rushooka HC II. This represents 43 % of the expected numbers	()		(1315)1315 out patients (44% of expected for the quarter) were seen at St.Lucia Kagamab HC III and Rushooka HC II
Number of inpatients that visited the NGO Basic health facilities	(600) Number of inpatients that visited the NGO Basic health facilities	(344) Cumualtively, 344 in patients were admitted in the PNFP facilities of St. Lucia Kagamba HC III and Rushooka HC II. This represents 115 % of the expected numbers	()		(193)193 inpatients were admitted (127 %) in St.Lucia Kagamab HC III and Rushooka HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(400) No. and proportion of deliveries conducted in the NGO Basic health facilities	(191) Cumualtively, 191 in delivered from the PNFP facilities of St. Lucia Kagamba HC III and Rushooka HC II. This represents 96 % of the expected numbers	()		(122)122 mothers (122 % of the expected for the quarter) delivered from St.Lucia Kagamba HC III and Rushooka HC II during the quarter.

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(800) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(453) cumulatively, 453 children (113 %) were immunized with Pentavalent vaccine from St. Lucia Kagamab HC III and Rushooka HC II during the previkous 2 quarters.	()	(192)192 Children were immunized with the pentavalent vaccine during the quarter which represents 96 % of the expected numbers for the quarter.
Non Standard Outputs:	N/A	As above		N/A
263367 Sector Conditional Grant (Non-Wage)	11,290	5,645	50 %	2,822
263369 Support Services Conditional Grant (Non-Wage)	25,082	12,216	49 %	9,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,371	17,861	49 %	12,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,371	17,861	49 %	12,387
Reasons for over/under performance:	The reasons for the improvement in the deliveries id due to the opening of a maternity ward at Rushooka HC II that never used to offer maternity services.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(60) Rwashamaire HCIV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama HCIII, Butare HCIII, Rwoho HCII, Kyamwasha	(430) Rwashamaire HCIV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama HCIII, Butare HCIII, Rwoho HCII, Kyamwasha	()	(430)Rwashamaire HCIV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama HCIII, Butare HCIII, Rwoho HCII, Kyamwasha
No of trained health related training sessions held.	(30) 30 Health related staff trainings conducted by Development Partners in all facilities.	(15) The trainings were conducted in some few health facilities is areas of MCH and HIV. This was affected by the COVID 19 pandemic.	()	(10)The trainings were conducted in some few health facilities is areas of MCH and HIV. This was affected by the COVID 19 pandemic.
Number of outpatients that visited the Govt. health facilities.	(150000) 150000 Out patients visited the government health facilities of 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	(138472) Cumulatively, 138472 out patients had been attedded to by thge end of the two quarters in all public facilities.	()	(74884)74884 Out patients visited the government health facilities of Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III,

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Number of inpatients that visited the Govt. health facilities.	() 20000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all Health Centre IIIs providing admission services	(5490) cumulatively, 5490 (55 %) of the expected by the end of the 2 quarters were admitted in the public facilities.	()	(2596)2596 (52 % expected for the auarter)in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all Health Centre IIIs providing admission services during the quarter.
No and proportion of deliveries conducted in the Govt. health facilities	() 30000 in patients deliveries conducted in public and private facilities	(5909) Cumulatively, 5909 mothers had delivered from public facilities by the end of the two quarters. This represents about 39 % of the expected deliveries.	()	(2884)2884 (38.5%) of the expected deliveries were conducted in the 3 HC IVs and Hc IIIs of Kitwe HC IV, Rwashamaire HC IV, Rubaare HC IV, Kitondo HC III, Bwongyera HC III, Rukoni HC III, Rugarama HC III, Kayonza HC III, Ngoma HC III, Rweikiniro HC III, Ruhaama HC III, Nyakyera HC III and Butare during the qaurtes.
% age of approved posts filled with qualified health workers	(80 %) To all health facilities	(61 %) In all the 37 government facilities	()	(61 %)In all the 37 government facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() In all the villages	(93%) In all the villages of the district	()	(93%)In all the villages of the district
No of children immunized with Pentavalent vaccine	(30000) 98 % of children to complete all their immunisation on schedule	(9101) Cumulatively, 9101 children had been immunized during the two quarters the represents 61 % of the expected coverage for the two quarters.	()	(4265)4265 (57 %) of the expected children were immunised at Rwashamaire HCIV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama HCIII, Butare HCIII, Rwoho HCII, Kyamwasha
Non Standard Outputs:	n/a	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)		451,594	225,797	50 % 112,899

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263369 Support Services Conditional Grant (Non-Wage)	642,410	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,094,004	225,797	21 %	112,899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,094,004	225,797	21 %	112,899

Reasons for over/under performance: Some health facilities dont have admission facilities and transport challenges to conduct planned out reaches affects the immunisation activities. Also COVID 19 still poses a challenge in implementing all planned activities.

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

%age of approved posts filled with trained health workers	(75) For critical cadres like MOs, Nurses, Anaesthetic officers	(68%) At Itojo Hospital	()	(68%)At Itojo Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(25000) At Itojo Hospital	(3001) Cumulatively, 3001 (24 %) of the expected patients had been admitted in the hopsital for the two qaurters.	()	(1796)1796 in patients were admitted in Itojo Hospital during the quarter. This represents 29 % of the expected for the qaurter.
No. and proportion of deliveries in the District/General hospitals	(5000) 5000 deliveries conducted in the District/General hospitals	(1161) Cumulatively 1161 mothers had delivered from the hospital for the two quarters. This represents about 46 % of the expected.	()	(565)565 (45 %) of the expected mothers were delivered during the Quarter at Itojo Hospita.l
Number of total outpatients that visited the District/ General Hospital(s).	(50000) Itojo general hospital	(12344) Cumulatively (49 %) OPD patients were seen at Itojo Hospital during the two quarter	()	(6233)6233 (50 %) expected OPD patients were seen at Itojo Hospital during the quarter
Non Standard Outputs:	N/A	N/A		N/A

263367 Sector Conditional Grant (Non-Wage)	384,058	192,029	50 %	96,015
263369 Support Services Conditional Grant (Non-Wage)	284,933	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	668,991	192,029	29 %	96,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	668,991	192,029	29 %	96,015

Reasons for over/under performance: The effect of COVID 19 still affects service delivery.

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

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N/A				
Non Standard Outputs:		1. monthly Supervision and monitoring of Health services done. 2. Quartelry Procurement of Office items done. 3.. Timely Staff appraisals done. 4. Payment of support statff allowances done. 5. Maintainance of Departmental vehicles done. 6. Coordination between the department and MOH done. 6. Monthly and Quarterly departmental performance and planning meetings held.		Staff Salaries paid. Supervision and monitoring conducted especially for the capital development projects.. Recruitment of some health workers was also done.
211101	General Staff Salaries	6,176,705	3,050,314	49 %
211103	Allowances (Incl. Casuals, Temporary)	3,780	1,705	45 %
221012	Small Office Equipment	1,725	470	27 %
222001	Telecommunications	2,000	0	0 %
227001	Travel inland	26,806	0	0 %
227004	Fuel, Lubricants and Oils	40,000	20,000	50 %
228002	Maintenance - Vehicles	10,717	3,756	35 %
	Wage Rect:	6,176,705	3,050,314	49 %
	Non Wage Rect:	85,028	25,931	30 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	6,261,734	3,076,245	49 %

Reasons for over/under performance: The recruitment pof some staff was interrupted by court injuctions by disgranled district staff.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:		All planned activities to be supported by External funding as planned implmented		Health care services supervisedised and monitored Motor vehicles maintained and office supplies procured Child health days conducted successfully.
221009	Welfare and Entertainment	20,000	3,600	18 %
223005	Electricity	3,000	0	0 %

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224001 Medical and Agricultural supplies	10,500	0	0 %	0
227001 Travel inland	1,926,214	72,555	4 %	52,155
227004 Fuel, Lubricants and Oils	4,410	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,675	26,295	16 %	5,895
Gou Dev:	0	0	0 %	0
External Financing:	1,796,449	49,860	3 %	49,860
Total:	1,964,124	76,155	4 %	55,755

Reasons for over/under performance: The expected RBF releases for the two quarters were not realised affected the overall implementation of the planned activities.

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	All planned capital development projects completed in the stipulated timelines as per the contract agreements.			Medical stores works were embarked as well as OPD construction at Kitondo HC III.
281504 Monitoring, Supervision & Appraisal of capital works	297,723	21,829	7 %	21,829
312101 Non-Residential Buildings	1,600,000	74,518	5 %	74,518
312212 Medical Equipment	421,875	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,319,598	96,347	4 %	96,347
External Financing:	0	0	0 %	0
Total:	2,319,598	96,347	4 %	96,347
Reasons for over/under performance: Delays in the contractors accessing start up funds due to system challenges.				
<i>Total For Health : Wage Rect:</i>	<i>6,176,705</i>	<i>3,050,314</i>	<i>49 %</i>	<i>1,547,522</i>
<i>Non-Wage Recurrent:</i>	<i>2,052,070</i>	<i>487,913</i>	<i>24 %</i>	<i>244,113</i>
<i>GoU Dev:</i>	<i>2,319,598</i>	<i>96,347</i>	<i>4 %</i>	<i>96,347</i>
<i>Donor Dev:</i>	<i>1,796,449</i>	<i>49,860</i>	<i>3 %</i>	<i>49,860</i>
<i>Grand Total:</i>	<i>12,344,822</i>	<i>3,684,434</i>	<i>29.8 %</i>	<i>1,937,842</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for primary school staff paid	Salaries for Primary Schools paid			Salaries for Primary Schools paid
211101 General Staff Salaries	14,911,889	7,443,458	50 %		3,780,281
Wage Rect:	14,911,889	7,443,458	50 %		3,780,281
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,911,889	7,443,458	50 %		3,780,281
Reasons for over/under performance: Grants were released					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() 2190	(2190) 2190 Teachers paid Salaries	()		()2190 Teachers paid Salaries
No. of qualified primary teachers	(2190) 2190	(219) 2190 Teachers paid Salaries	()		(2190)2190 Teachers paid Salaries
No. of student drop-outs	() na	()	()		()
Non Standard Outputs:					
Non Standard Outputs:	Capitation Grant paid to Schools	n/a			n/a
263367 Sector Conditional Grant (Non-Wage)	2,108,253	587,744	28 %		587,744
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,108,253	587,744	28 %		587,744
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,108,253	587,744	28 %		587,744
Reasons for over/under performance: Salary grant released					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(1) Classrooms constructed. Latrine Stances Constructed.	()	()		()
No. of classrooms rehabilitated in UPE	(1) n/a	()	()		()
Non Standard Outputs:					
	n/a				

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281504 Monitoring, Supervision & Appraisal of capital works	11,520	4,981	43 %	4,981
312101 Non-Residential Buildings	379,812	60,471	16 %	60,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	391,331	65,452	17 %	65,452
External Financing:	0	0	0 %	0
Total:	391,331	65,452	17 %	65,452
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	11,520	3,000	26 %	3,000
312101 Non-Residential Buildings	168,763	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,283	3,000	2 %	3,000
External Financing:	0	0	0 %	0
Total:	180,283	3,000	2 %	3,000
Reasons for over/under performance:				
Output : 078182 Teacher house construction and rehabilitation				
N/A				
N/A				
281501 Environment Impact Assessment for Capital Works	1,500	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	2,020	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,000	0	0 %	0
312102 Residential Buildings	108,077	37,565	35 %	37,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,596	37,565	31 %	37,565
External Financing:	0	0	0 %	0
Total:	119,596	37,565	31 %	37,565
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
N/A				
N/A				
N/A				
Reasons for over/under performance:				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for secondary school staff paid.	Salaries for secondary school staff paid.			Salaries for secondary school staff paid.
211101 General Staff Salaries	4,960,507	2,458,832	50 %		1,250,435
Wage Rect:	4,960,507	2,458,832	50 %		1,250,435
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,960,507	2,458,832	50 %		1,250,435
Reasons for over/under performance: Salaries grant released in time					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
N/A					
Non Standard Outputs:		Secondary Capitation (USE) (LLS) for schools paid		N/A	Secondary Capitation (USE) (LLS) for schools paid
263104 Transfers to other govt. units (Current)	68,056	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	1,727,790	224,153	13 %		224,153
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,795,846	224,153	12 %		224,153
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,795,846	224,153	12 %		224,153
Reasons for over/under performance: Grant was released timel					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Classroom Constructed				
281504 Monitoring, Supervision & Appraisal of capital works	100,000	44,603	45 %		37,197
312101 Non-Residential Buildings	698,012	0	0 %		0
312212 Medical Equipment	8,547	0	0 %		0

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312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	47,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,008,534	44,603	4 %	37,197
External Financing:	0	0	0 %	0
Total:	1,008,534	44,603	4 %	37,197

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:		salaries paid		salaries paid
211101 General Staff Salaries	673,759	285,253	42 %	136,569
Wage Rect:	673,759	285,253	42 %	136,569
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	673,759	285,253	42 %	136,569

Reasons for over/under performance: Salary Grant released in time

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

N/A				
N/A				
263367 Sector Conditional Grant (Non-Wage)	492,009	89,562	18 %	89,562
263370 Sector Development Grant	112,032	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	492,009	89,562	18 %	89,562
Gou Dev:	112,032	0	0 %	0
External Financing:	0	0	0 %	0
Total:	604,041	89,562	15 %	89,562

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Schools inspected. Schools monitored	Schools inspected. Schools monitored		Schools inspected. Schools monitored
211103 Allowances (Incl. Casuals, Temporary)	42,760	15,719	37 %	15,329

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221002 Workshops and Seminars	6,000	1,775	30 %	1,775
221008 Computer supplies and Information Technology (IT)	9,000	2,660	30 %	2,660
221011 Printing, Stationery, Photocopying and Binding	4,000	1,183	30 %	1,183
227001 Travel inland	6,960	2,059	30 %	2,059
227004 Fuel, Lubricants and Oils	55,235	19,412	35 %	18,887
228002 Maintenance - Vehicles	9,500	2,804	30 %	2,804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,455	45,612	34 %	44,697
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,455	45,612	34 %	44,697
Reasons for over/under performance: Funds released				
Output : 078403 Sports Development services				
N/A				
N/A				
227001 Travel inland	20,000	5,917	30 %	5,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,917	30 %	5,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,917	30 %	5,917
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
N/A				
221002 Workshops and Seminars	20,000	5,918	30 %	5,918
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,918	30 %	5,918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,918	30 %	5,918
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				

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Non Standard Outputs:	Salaries paid.Tertially rent paid. PLE Supervision conducted.Capacity Building for staff undertaken. Curricular activities undertaken. School infrastructure maintained.	Salaries paid		Salaries paid
211101 General Staff Salaries	79,704	12,705	16 %	6,338
223003 Rent – (Produced Assets) to private entities	25,278	25,278	100 %	0
227001 Travel inland	54,037	7,168	13 %	2,176
228001 Maintenance - Civil	7,836	2,318	30 %	2,318
Wage Rect:	79,704	12,705	16 %	6,338
Non Wage Rect:	87,152	34,764	40 %	4,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,856	47,469	28 %	10,832
Reasons for over/under performance: Grant was released in time				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	() 1	()	()	()
No. of children accessing SNE facilities	() 59	()	()	()
Non Standard Outputs:	Capitation granted			
N/A				
Reasons for over/under performance:				
Total For Education : Wage Rect:	20,625,859	10,200,247	49 %	5,173,623
Non-Wage Reccurent:	4,656,714	993,670	21 %	962,485
GoU Dev:	1,811,776	150,620	8 %	143,213
Donor Dev:	0	0	0 %	0
Grand Total:	27,094,349	11,344,537	41.9 %	6,279,322

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	District and Community Access roads maintained				
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road equipment and machinery repaired				
228002 Maintenance - Vehicles	140,000	34,903	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	140,000	34,903	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,000	34,903	25 %		0
Reasons for over/under performance:		Grant released in time			
Output : 048107 Sector Capacity Development					
N/A					
N/A					
228001 Maintenance - Civil	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid	Salaries paid.			Salaries paid.
211101 General Staff Salaries	108,628	42,275	39 %		21,226
221008 Computer supplies and Information Technology (IT)	3,200	800	25 %		0
221009 Welfare and Entertainment	2,000	500	25 %		0

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221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %	0
222003 Information and communications technology (ICT)	1,852	460	25 %	0
Wage Rect:	108,628	42,275	39 %	21,226
Non Wage Rect:	9,552	2,385	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,181	44,660	38 %	21,226

Reasons for over/under performance: Grant released in time

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

N/A

Non Standard Outputs:

263104 Transfers to other govt. units (Current)	218,792	54,391	25 %	1,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,792	54,391	25 %	1,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,792	54,391	25 %	1,237

Reasons for over/under performance:

Output : 048153 Urban roads upgraded to Bitumen standard (LLS)

N/A

Non Standard Outputs:

263104 Transfers to other govt. units (Current)	210,000	138,979	66 %	78,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,000	138,979	66 %	78,030
External Financing:	0	0	0 %	0
Total:	210,000	138,979	66 %	78,030

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A

Non Standard Outputs:

263104 Transfers to other govt. units (Current)	437,763	32,100	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	437,763	32,100	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	437,763	32,100	7 %	0

Reasons for over/under performance:

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048158 District Roads Maintainence (URF)					
N/A					
Non Standard Outputs:		Funds transferred to LLGs			Funds transferred to LLGs
263204 Transfers to other govt. units (Capital)	670,272	257,964	38 %		56,721
Wage Rect:	0	0	0 %		0
Non Wage Rect:	670,272	257,964	38 %		56,721
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	670,272	257,964	38 %		56,721
Reasons for over/under performance: Grant released in time					
Total For Roads and Engineering : Wage Rect:	108,628	42,275	39 %		21,226
Non-Wage Reccurent:	1,476,379	381,743	26 %		57,958
GoU Dev:	215,000	138,979	65 %		78,030
Donor Dev:	0	0	0 %		0
Grand Total:	1,800,007	562,997	31.3 %		157,214

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Coordination Meetings conducted. Extension staff meetings held. Quarterly Reports submitted. Planning and Advocacy meetings held. Water users committee trained	Coordination Meetings conducted. Extension staff meetings held. Quarterly Reports submitted. Planning and Advocacy meetings held. Water users committee trained			Coordination Meetings conducted. Extension staff meetings held. Quarterly Reports submitted. Planning and Advocacy meetings held. Water users committee trained
211103 Allowances (Incl. Casuals, Temporary)	20,000	4,680	23 %		4,680
227001 Travel inland	71,208	29,515	41 %		21,211
227004 Fuel, Lubricants and Oils	12,000	2,892	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	103,208	37,087	36 %		25,891
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,208	37,087	36 %		25,891
Reasons for over/under performance: Grant released in time					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:	Boreholes repaired	Boreholes repaired			Boreholes repaired
263206 Other Capital grants	120,000	52,331	44 %		35,451
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	120,000	52,331	44 %		35,451
External Financing:	0	0	0 %		0
Total:	120,000	52,331	44 %		35,451
Reasons for over/under performance: Grant released in time					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		Water sources maintained			Water sources maintained
312101 Non-Residential Buildings	387,151	244,126	63 %		117,571

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312104 Other Structures	19,802	7,445	38 %	7,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	406,953	251,571	62 %	125,016
External Financing:	0	0	0 %	0
Total:	406,953	251,571	62 %	125,016
Reasons for over/under performance: Water sources maintained				
Output : 098181 Spring protection				
No. of springs protected	(18) Undertaking civil works	()	()	()
Non Standard Outputs:	n/a			
312101 Non-Residential Buildings	160,000	53,072	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	53,072	33 %	0
External Financing:	0	0	0 %	0
Total:	160,000	53,072	33 %	0
Reasons for over/under performance:				
Output : 098182 Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(10) Shallow wells constructed (hand dug, hand augured, motorized pump)	()	()	()
Non Standard Outputs:	n/a			
312101 Non-Residential Buildings	80,000	17,661	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	17,661	22 %	0
External Financing:	0	0	0 %	0
Total:	80,000	17,661	22 %	0
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:				
312104 Other Structures	150,000	30,270	20 %	19,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	30,270	20 %	19,145
External Financing:	0	0	0 %	0
Total:	150,000	30,270	20 %	19,145
Reasons for over/under performance:				
Total For Water : Wage Rect:				
	0	0	0 %	0

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<i>Non-Wage Recurrent:</i>	<i>103,208</i>	<i>37,087</i>	<i>36 %</i>	<i>25,891</i>
<i>GoU Dev:</i>	<i>916,953</i>	<i>404,905</i>	<i>44 %</i>	<i>179,612</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,020,161</i>	<i>441,991</i>	<i>43.3 %</i>	<i>205,503</i>

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries for the department paid Office stationery procured Fuel procured Computer maintained and repaired. Footage allowance for support staff paid Procurement of colored printer and toner will be carried out Repairing of photocopying machine Natural resources committee monitoring carried out. Senior Assistant Accountant facilitated	Salaries for the department paid Office stationery procured Fuel procured Computer maintained and repaired. Footage allowance for support staff paid Procurement of colored printer and toner will be carried out Repairing of photocopying machine Natural resources committee monitoring carried out. Senior Assistant Accountant facilitated			Salaries for the department paid Office stationery procured Fuel procured Computer maintained and repaired. Footage allowance for support staff paid Procurement of colored printer and toner will be carried out Repairing of photocopying machine Natural resources committee monitoring carried out. Senior Assistant Accountant facilitated
211101 General Staff Salaries	98,566	41,153	42 %		21,486
211103 Allowances (Incl. Casuals, Temporary)	2,160	700	32 %		430
221008 Computer supplies and Information Technology (IT)	4,640	1,397	30 %		1,372
221011 Printing, Stationery, Photocopying and Binding	2,100	726	35 %		220
222001 Telecommunications	360	166	46 %		80
222003 Information and communications technology (ICT)	140	67	48 %		34
227001 Travel inland	2,712	595	22 %		314
227004 Fuel, Lubricants and Oils	2,297	531	23 %		113
Wage Rect:	98,566	41,153	42 %		21,486
Non Wage Rect:	14,409	4,183	29 %		2,563
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,975	45,336	40 %		24,049
Reasons for over/under performance: Required Grant released in time					
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(5) 5 hectares of land planted with tree seedlings	() Hectares of land planted with tree seedlings	()	()Hectares of land planted with tree seedlings
Number of people (Men and Women) participating in tree planting days	(100) 40 women and 60 men	() 40 women and 60 men	()	()40 women and 60 men
Non Standard Outputs:	5 hectares of land planted with 5000 tree seedlings Gender mainstreamed in tree planting activity.			
227001 Travel inland	2,410	1,073	45 %	1,073
227004 Fuel, Lubricants and Oils	400	90	23 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,810	1,163	41 %	1,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,810	1,163	41 %	1,163
Reasons for over/under performance: Required Grant released in time				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(3) nursery operators in 3 LLG trained	()	()	()
No. of community members trained (Men and Women) in forestry management	(90) 30 women and 60 men trained	()	()	()
Non Standard Outputs:	Nursery operators in Rugarama, Rwoho and Ntungamo Municipality trained.			
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	275	132	48 %	132
222001 Telecommunications	50	0	0 %	0
227001 Travel inland	141	0	0 %	0
227004 Fuel, Lubricants and Oils	240	57	24 %	57
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,006	189	19 %	189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,006	189	19 %	189
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Compliance monitoring and inspection of forestry activities carried out.	()	()	()

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Non Standard Outputs:	4 Compliance monitoring and inspections of forestry activities carried out.			
227001 Travel inland	280	67	24 %	67
227004 Fuel, Lubricants and Oils	640	154	24 %	154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	920	221	24 %	221
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	920	221	24 %	221
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Sharing and promoting environmental information	()	()	()
Non Standard Outputs:	Sharing and promoting environmental information			
222001 Telecommunications	960	231	24 %	231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	960	231	24 %	231
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	960	231	24 %	231
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(8) Wetlands restored	() Wetlands restored	()	()Wetlands restored
Area (Ha) of Wetlands demarcated and restored	(100) 80 hectares of degraded sections of wetlands restored	(20) Hectares of degraded sections of wetlands restored	()	(20)Hectares of degraded sections of wetlands restored
Non Standard Outputs:	100 hectares of Degraded wetland sections restored			
222001 Telecommunications	80	0	0 %	0
227001 Travel inland	7,496	3,613	48 %	1,959
227004 Fuel, Lubricants and Oils	2,069	928	45 %	437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,645	4,541	47 %	2,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,645	4,541	47 %	2,396
Reasons for over/under performance:				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(1) Sub County chiefs and town clerks trained on wetland management.	()		()	()
Non Standard Outputs:	Sub County chiefs and town clerks trained on wetland management.				
221009 Welfare and Entertainment	600	0	0 %		0
227001 Travel inland	1,720	414	24 %		414
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,320	414	18 %		414
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,320	414	18 %		414
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(10) 10 wetland compliance monitoring and inspections carried out 4 DEC monitoring of department activities carried out	()		()	()
Non Standard Outputs:	10 wetland compliance monitoring and inspections carried out 4 DEC monitoring of department activities carried out				
227001 Travel inland	4,278	2,591	61 %		1,520
227004 Fuel, Lubricants and Oils	4,000	1,763	44 %		1,496
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,278	4,354	53 %		3,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,278	4,354	53 %		3,015
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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No. of new land disputes settled within FY	(10) 6 land titles for Government Lands processed	()	()	()	
Non Standard Outputs:	6 land titles for Government Lands processed. Follow up and coordination at MZO carried out				
227001 Travel inland	12,697	2,000	16 %		2,000
227004 Fuel, Lubricants and Oils	3,303	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,000	2,000	13 %		2,000
External Financing:	0	0	0 %		0
Total:	16,000	2,000	13 %		2,000
Reasons for over/under performance:					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	4 physical planning committee meetings held. 4 sets of minutes of Physical Planning Committee meetings submitted to MoLHUD. Data for Partial preparation of a local physical development plan for Urban growth center collected.				
221009 Welfare and Entertainment	1,500	300	20 %		300
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227001 Travel inland	6,564	405	6 %		165
227004 Fuel, Lubricants and Oils	2,240	680	30 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,604	1,385	13 %		965
External Financing:	0	0	0 %		0
Total:	10,604	1,385	13 %		965
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	98,566	41,153	42 %		21,486
Non-Wage Reccurent:	40,348	15,296	38 %		10,193
GoU Dev:	26,604	3,385	13 %		2,965
Donor Dev:	0	0	0 %		0

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<i>Grand Total:</i>	<i>165,519</i>	<i>59,835</i>	<i>36.1 %</i>	<i>34,644</i>
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Vote:546 Ntungamo District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Development workers facilitated				
211103 Allowances (Incl. Casuals, Temporary)	4,406	2,124	48 %		2,124
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,406	2,124	48 %		2,124
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,406	2,124	48 %		2,124
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() CDO oriented. () Community dialogue meetings conducted. Home visits conducted				
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	6,978	1,630	23 %		158
227001 Travel inland	7,211	4,329	60 %		2,547
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,188	5,959	42 %		2,705
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,188	5,959	42 %		2,705
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Women Groups supported				
N/A					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	() Children cases (Juveniles) handled and settled				
Non Standard Outputs:	n/a				

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211103 Allowances (Incl. Casuals, Temporary)	8,126	3,883	48 %	3,883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,126	3,883	48 %	3,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,126	3,883	48 %	3,883
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Youth councils supported	()	()	()
Non Standard Outputs:				
221007 Books, Periodicals & Newspapers	1,955	0	0 %	0
221009 Welfare and Entertainment	1,968	0	0 %	0
227001 Travel inland	7,266	2,478	34 %	2,478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,188	2,478	22 %	2,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,188	2,478	22 %	2,478
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:				
227001 Travel inland	8,813	2,124	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,813	2,124	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,813	2,124	24 %	0
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() No. of Youth councils supported	()	()	()
Non Standard Outputs:				
227001 Travel inland	8,108	3,908	48 %	1,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,108	3,908	48 %	1,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,108	3,908	48 %	1,954
Reasons for over/under performance:				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	7,640	3,683	48 %		1,841
282101 Donations	17,828	3,501	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,468	7,184	28 %		1,841
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,468	7,184	28 %		1,841
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Salaries paid. Stationery paid	Salaries paid			Salaries paid
211101 General Staff Salaries	152,170	60,723	40 %		23,156
227001 Travel inland	3,000	1,446	48 %		723
227004 Fuel, Lubricants and Oils	4,829	2,327	48 %		1,164
Wage Rect:	152,170	60,723	40 %		23,156
Non Wage Rect:	7,829	3,773	48 %		1,887
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	159,998	64,496	40 %		25,043
Reasons for over/under performance: Required Grant released in time					
Total For Community Based Services : Wage Rect:	152,170	60,723	40 %		23,156
Non-Wage Reccurent:	88,126	31,432	36 %		16,871
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	240,296	92,155	38.4 %		40,027

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid	Salaries paid			Salaries paid
211101 General Staff Salaries	80,775	19,877	25 %		8,856
221009 Welfare and Entertainment	2,376	589	25 %		229
221011 Printing, Stationery, Photocopying and Binding	2,000	958	48 %		628
227001 Travel inland	1,680	689	41 %		689
227004 Fuel, Lubricants and Oils	4,940	1,866	38 %		1,386
228002 Maintenance - Vehicles	5,000	1,410	28 %		1,410
Wage Rect:	80,775	19,877	25 %		8,856
Non Wage Rect:	15,997	5,512	34 %		4,342
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,771	25,389	26 %		13,198
Reasons for over/under performance: Grant released in time					
Output : 138302 District Planning					
No of qualified staff in the Unit	() Qualified staff in the Unit	()		()	()
No of Minutes of TPC meetings	() Minutes of TPC meetings	()		()	()
Non Standard Outputs:	N/A				
221009 Welfare and Entertainment	10,000	3,375	34 %		1,740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,375	34 %		1,740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,375	34 %		1,740
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Planning statistics collected				
221011 Printing, Stationery, Photocopying and Binding	600	289	48 %		289
227001 Travel inland	2,400	1,092	46 %		1,092

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227004 Fuel, Lubricants and Oils	2,000	245	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,626	33 %	1,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,626	33 %	1,381
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Sectors and LLGs supported to prepare and update their BFP Annual Workplans, Budgets and Performance Contracts.	Sectors and LLGs supported to prepare and update their BFP Annual Workplans, Budgets and Performance Contracts.		Sectors and LLGs supported to prepare and update their BFP Annual Workplans, Budgets and Performance Contracts. Contracts
211103 Allowances (Incl. Casuals, Temporary)	7,352	3,544	48 %	1,772
227001 Travel inland	27,733	13,897	50 %	9,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,085	17,440	50 %	10,822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,085	17,440	50 %	10,822
Reasons for over/under performance: Grant released in time				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Performance reports prepared and submitted to Ministries and Agencies	Performance reports prepared and submitted to Ministries and Agencies		Performance reports prepared and submitted to Ministries and Agencies
221011 Printing, Stationery, Photocopying and Binding	8,255	3,915	47 %	2,751
222001 Telecommunications	2,400	1,157	48 %	957
227001 Travel inland	7,726	1,836	24 %	41
227004 Fuel, Lubricants and Oils	1,920	560	29 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,915	5,672	38 %	4,309
Gou Dev:	5,386	1,795	33 %	0
External Financing:	0	0	0 %	0
Total:	20,301	7,468	37 %	4,309
Reasons for over/under performance: Grant released in time				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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Non Standard Outputs:	Projects monitoring conducted				
227001 Travel inland	12,568	8,345	66 %		8,345
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,568	8,345	66 %		8,345
External Financing:	0	0	0 %		0
Total:	12,568	8,345	66 %		8,345
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Planning : Wage Rect:	80,775	19,877	25 %		8,856
Non-Wage Reccurent:	80,997	33,626	42 %		22,594
GoU Dev:	17,955	10,140	56 %		8,345
Donor Dev:	0	0	0 %		0
Grand Total:	179,726	63,643	35.4 %		39,794

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid. Stationery procured.				
211101 General Staff Salaries	34,886	11,204	32 %		5,635
221011 Printing, Stationery, Photocopying and Binding	1,955	935	48 %		545
Wage Rect:	34,886	11,204	32 %		5,635
Non Wage Rect:	1,955	935	48 %		545
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,840	12,139	33 %		6,180
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Internal Department Audits Conducted	()		()	()
Date of submitting Quarterly Internal Audit Reports	() Date of submitting Quarterly Internal Audit Reports	()		()	()
Non Standard Outputs:	n/a				
227001 Travel inland	19,520	9,163	47 %		5,070
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,520	9,163	47 %		5,070
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,520	9,163	47 %		5,070
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	34,886	11,204	32 %		5,635
Non-Wage Reccurent:	21,475	10,098	47 %		5,615
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	56,360	21,302	37.8 %		11,250

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) Awareness radio talk shows conducted	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings organized at the District Council	()		()	()
No of businesses inspected for compliance to the law	(10) Business Inspected for compliance with laws	()		()	()
No of businesses issued with trade licenses	(4000) Business Issued with Trade licenses in the whole district	()		()	()
Non Standard Outputs:	Salaries paid				
211101 General Staff Salaries	38,400	3,416	9 %		1,705
227001 Travel inland	1,590	766	48 %		383
Wage Rect:	38,400	3,416	9 %		1,705
Non Wage Rect:	1,590	766	48 %		383
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,990	4,182	10 %		2,088
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	()		()	()
No of businesses assisted in business registration process	(10) 10 Businesses assisted to register	()		()	()
No. of enterprises linked to UNBS for product quality and standards	(4) 4 Enterprises linked to UNBS for product quality and standard	()		()	()
Non Standard Outputs:	N/A				
227001 Travel inland	1,272	613	48 %		318
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,272	613	48 %		318
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,272	613	48 %		318

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(60) 60 Cooperative Groups supervised	()		()	()
No. of cooperative groups mobilised for registration	(8) 8 Cooperative Groups mobilized for registration	()		()	()
No. of cooperatives assisted in registration	(8) 8 Cooperative Groups assisted in registraion	()		()	()
Non Standard Outputs:	N/A				
221009 Welfare and Entertainment	1,800	866	48 %		432
227001 Travel inland	2,983	1,438	48 %		842
227004 Fuel, Lubricants and Oils	1,148	553	48 %		553
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,931	2,857	48 %		1,827
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,931	2,857	48 %		1,827
Reasons for over/under performance:					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(4) 4 Tourism Promotion activities	()		()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) 50 Names of hotel and lodges visited	()		()	()
No. and name of new tourism sites identified	(5) 5 new tourism sites identified	()		()	()
Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	1,100	530	48 %		530
227001 Travel inland	1,716	827	48 %		827
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,816	1,357	48 %		1,357
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,816	1,357	48 %		1,357
Reasons for over/under performance:					
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(4) 4 Industrial development Opportunities	()		()	()

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No. of producer groups identified for collective value addition support	(3) 3 Producer groups on value addition	()	()	()	
No. of value addition facilities in the district	(6) 6 Value addition facilities identified	()	()	()	
A report on the nature of value addition support existing and needed	(4) 4 Reports on Value addition made	()	()	()	
Non Standard Outputs:	N/A				
227001 Travel inland	1,470	701	48 %		701
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,470	701	48 %		701
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,470	701	48 %		701
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	1 Monitoring and Supervision for the Protection and Natural Resources committee Procurement of stationery, Computer accessories and small office equipments				
221008 Computer supplies and Information Technology (IT)	2,180	1,051	48 %		526
222001 Telecommunications	640	308	48 %		154
227001 Travel inland	3,271	1,881	57 %		1,484
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,091	3,239	53 %		2,164
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,091	3,239	53 %		2,164
Reasons for over/under performance:					
Total For Trade Industry and Local Development : Wage Rect:	38,400	3,416	9 %		1,705
Non-Wage Recurrent:	19,171	9,534	50 %		6,751
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	57,571	12,950	22.5 %		8,456

Vote:546 Ntungamo District**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : NGOMA				401,373	68,019
Sector : Education				246,552	68,019
Programme : Pre-Primary and Primary Education				101,720	40,000
Higher LG Services					
Output : Primary Teaching Services				0	40,000
Item : 211101 General Staff Salaries					
-	KIYANJA Bujuzya	Sector Conditional Grant (Wage)		0	40,000
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				101,720	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGONA P.S	KASHENYI	Sector Conditional Grant (Non-Wage)		8,643	0
BUJUZYA P.S	KIYANJA	Sector Conditional Grant (Non-Wage)		7,317	0
BURAMA P.S	MUGYERA	Sector Conditional Grant (Non-Wage)		13,930	0
KARIISA P.S	MUKONI	Sector Conditional Grant (Non-Wage)		3,696	0
KIYANJA P.S	KIYANJA	Sector Conditional Grant (Non-Wage)		12,621	0
KIZINGA P.S	KIZINGA	Sector Conditional Grant (Non-Wage)		13,386	0
Ngoma Central School	MUGYERA	Sector Conditional Grant (Non-Wage)		8,796	0
Nyakariro P.S	NYAKARIRO	Sector Conditional Grant (Non-Wage)		8,184	0
Ruhara P.S.	RUHARA	Sector Conditional Grant (Non-Wage)		8,609	0
Rukanda P.S.	MUKONI	Sector Conditional Grant (Non-Wage)		8,048	0
ST. LAWRENCE P.S KAKURA	KIZINGA	Sector Conditional Grant (Non-Wage)		8,490	0
Programme : Secondary Education				144,832	28,019
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				144,832	28,019
Item : 263104 Transfers to other govt. units (Current)					
Rwentobo High School	KIYANJA Kiyanja	Sector Conditional Grant (Non-Wage)		8,507	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
RUYONZA SEED SECONDARY SCHOOL	NYAKARIRO	Sector Conditional Grant (Non-Wage)	136,325	28,019
Sector : Health			59,821	0
Programme : Primary Healthcare			59,821	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,821	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYABUSHENYI HC II	KASHENYI	Sector Conditional Grant (Non-Wage)	7,527	0
NYAKYEERA HC III	KASHENYI	Sector Conditional Grant (Non-Wage)	15,053	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
NGOMA HC III	MUGYERA NGOMA HC III	Other Transfers from Central Government	37,241	0
Sector : Public Sector Management			95,000	0
Programme : District and Urban Administration			95,000	0
Capital Purchases				
Output : Administrative Capital			95,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	NYAKARIRO Nyakariro	Transitional Development Grant	95,000	0
LCIII : KAYONZA			431,026	224,781
Sector : Education			346,124	224,781
Programme : Pre-Primary and Primary Education			136,509	60,000
Higher LG Services				
Output : Primary Teaching Services			0	60,000
Item : 211101 General Staff Salaries				
-	KAINA Kaina	Sector Conditional Grant (Wage)	0	60,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			136,509	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABASHEESE P.S	KABASHESHE	Sector Conditional Grant (Non-Wage)	9,884	0
KABASHEESHE MOSLEM P.S	KABASHESHE	Sector Conditional Grant (Non-Wage)	9,578	0
KAINA P.S	KAINA	Sector Conditional Grant (Non-Wage)	15,035	0

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KIBARE P.S	KYOBWE	Sector Conditional Grant (Non-Wage)	10,190	0
KYORUHEGA P.S	KAINA	Sector Conditional Grant (Non-Wage)	9,714	0
Nyabugando P.S.	KYOBWE	Sector Conditional Grant (Non-Wage)	10,870	0
Nyamabare Primary School	KIJUBWE	Sector Conditional Grant (Non-Wage)	13,505	0
RUKOMA P.S.	KAINA	Sector Conditional Grant (Non-Wage)	9,646	0
Rukukuru P.S.	KATOOMA	Sector Conditional Grant (Non-Wage)	10,360	0
Rushooka P.S.	RUHEGA	Sector Conditional Grant (Non-Wage)	16,888	0
Rwamahwa P.S.	KATOOMA	Sector Conditional Grant (Non-Wage)	7,810	0
RWAMANYONYI P.S.	RUHEGA	Sector Conditional Grant (Non-Wage)	13,029	0
Programme : Secondary Education			209,615	164,781
Higher LG Services				
Output : Secondary Teaching Services			0	164,781
Item : 211101 General Staff Salaries				
-	RUHEGA	Sector Conditional Grant (Wage)	0	164,781
-	RUHEGA	Sector Conditional Grant (Wage)	0	164,781
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			209,615	0
Item : 263104 Transfers to other govt. units (Current)				
Rwentobo East SS	KYOBWE	Sector Conditional Grant (Non-Wage)	7,755	0
	Rwentobo			
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBATSI HIGH SCHOOL	RUHEGA	Sector Conditional Grant (Non-Wage)	166,900	0
KABEZI SS	RUHEGA	Sector Conditional Grant (Non-Wage)	34,960	0
Sector : Health			84,902	0
Programme : Primary Healthcare			84,902	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			25,082	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
RUSHOKA HEALTH CENTRE .	KIJUBWE	Sector Conditional Grant (Non-Wage)	25,082	0
	RUSHOKA			
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,821	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGAAGA HC II	KABASHESHE	Sector Conditional Grant (Non-Wage)	7,527	0
NGOMA HC III	KABASHESHE	Sector Conditional Grant (Non-Wage)	15,053	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KAYONZA HC III	RUHEGA KAYONZA HC III	Other Transfers from Central Government	37,241	0
LCIII : NTUNGAMO SUBCOUNTY			253,142	40,000
Sector : Education			178,268	40,000
Programme : Pre-Primary and Primary Education			104,498	40,000
Higher LG Services				
Output : Primary Teaching Services			0	40,000
Item : 211101 General Staff Salaries				
-	BUTARE BUTARE	Sector Conditional Grant (Wage)	0	40,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,498	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTARE P.S	BUTARE	Sector Conditional Grant (Non-Wage)	6,671	0
KABUHOME P.S	NYABURIZA	Sector Conditional Grant (Non-Wage)	11,159	0
KAHUNGA P.S	KAHUNGA	Sector Conditional Grant (Non-Wage)	7,725	0
KINYAMAGYERA P.S	BUTARE	Sector Conditional Grant (Non-Wage)	8,201	0
KITEMBE I P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	8,592	0
KITEMBE II P.S	BUTARE	Sector Conditional Grant (Non-Wage)	7,402	0
KIZAARA P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	7,708	0
MUJWA P.S.	BUTARE	Sector Conditional Grant (Non-Wage)	7,844	0
MUTANOGA PARENTS P.S	KIZAARA	Sector Conditional Grant (Non-Wage)	3,832	0
Nyaburiza P.S.	NYABURIZA	Sector Conditional Grant (Non-Wage)	15,409	0
NYAKASHOZI P.S.	RUHOKO	Sector Conditional Grant (Non-Wage)	13,301	0
Nyakibigi P.S.	KAHUNGA	Sector Conditional Grant (Non-Wage)	6,654	0
Programme : Secondary Education			73,770	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,770	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MURIISA SSS	BUTARE	Sector Conditional Grant (Non-Wage)	73,770	0
Sector : Health			74,874	0
Programme : Primary Healthcare			74,874	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			74,874	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARURUMA HC II	BUTARE	Sector Conditional Grant (Non-Wage)	15,053	0
KIYOORA HC II	BUTARE	Sector Conditional Grant (Non-Wage)	7,527	0
RUGARAMA HC III	BUTARE	Sector Conditional Grant (Non-Wage)	15,053	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
BUTAARE HC III	BUTARE BUTAARE HC III	Other Transfers from Central Government	37,241	0
LCIII : RUGARAMA			347,745	0
Sector : Agriculture			32,400	0
Programme : District Production Services			32,400	0
Capital Purchases				
Output : Slaughter slab construction			32,400	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	NYAKABUNGO Kyabiirara market.	Sector Development - Grant	568	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NYAKABUNGO Kyabirara Market	Sector Development - Grant	1,832	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	NYAKABUNGO Kyabirara Market	Sector Development Grant	30,000	0
Sector : Education			247,998	0
Programme : Pre-Primary and Primary Education			115,562	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			115,562	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUTATURWA P.S	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	11,346	0
Ibaare Primary School	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	5,141	0
KABUYE P.S	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	4,920	0
KAGONGI P.S	KAGONGI	Sector Conditional Grant (Non-Wage)	8,337	0
KAGYEYO P.S	KAGONGI	Sector Conditional Grant (Non-Wage)	9,000	0
KAKANENA P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	8,439	0
KAMAHURI P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	13,216	0
KYAFOORA P.S	KYAFOORA	Sector Conditional Grant (Non-Wage)	7,453	0
KYENJUBU P.S	KAKANENA	Sector Conditional Grant (Non-Wage)	6,960	0
Murambi II. P.S.	KATUNGAMO	Sector Conditional Grant (Non-Wage)	11,873	0
Nyakitabire P.S.	KAKANENA	Sector Conditional Grant (Non-Wage)	8,167	0
RUGARAMA MODEL P.S.	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	8,218	0
Ruhega P.S.	KAKANENA	Sector Conditional Grant (Non-Wage)	6,178	0
ST. FRANCIS P.S	KAGONGI	Sector Conditional Grant (Non-Wage)	6,314	0
Programme : Secondary Education			132,436	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,436	0
Item : 263104 Transfers to other govt. units (Current)				
IHUNGA-MUGYERA BASIN SS	NGOMBA Rugarama	Sector Conditional Grant (Non-Wage)	6,486	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS SSS RWERA	KAGONGI	Sector Conditional Grant (Non-Wage)	125,950	0
Sector : Health			67,347	0
Programme : Primary Healthcare			67,347	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			67,347	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISHAMI HC II	KATUNGAMO	Sector Conditional Grant (Non-Wage)	15,053	0
RWEIKINIRO HC III	KAGONGI	Sector Conditional Grant (Non-Wage)	15,053	0

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
RUGARAMA HC III	KAGONGI RUGARAMA HC III	Other Transfers from Central Government	37,241	0
LCIII : BWONGYERA			220,789	110,000
Sector : Education			168,103	110,000
Programme : Pre-Primary and Primary Education			159,314	110,000
Higher LG Services				
Output : Primary Teaching Services			0	110,000
Item : 211101 General Staff Salaries				
-	ITERERO ITERERO	Sector Conditional Grant (Wage)	0	110,000
-	KYABASHENYI KYABASHENYI	Sector Conditional Grant (Wage)	0	110,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			159,314	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWONGYERA P.S	KATOMI	Sector Conditional Grant (Non-Wage)	8,286	0
ITERERO P.S	ITERERO	Sector Conditional Grant (Non-Wage)	7,572	0
KAHENGYE P.S	KYABASHENYI	Sector Conditional Grant (Non-Wage)	8,915	0
KAKIIKA P.S	KAKIIKA	Sector Conditional Grant (Non-Wage)	8,048	0
KARAMA P.S	RWANDA	Sector Conditional Grant (Non-Wage)	9,867	0
KEMISHEGO P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	12,366	0
KIHENGAMO P.S	KITOJO	Sector Conditional Grant (Non-Wage)	4,716	0
KIINA P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	9,289	0
KISHARIRO P.S	KATOMI	Sector Conditional Grant (Non-Wage)	8,354	0
Kitojo Primary School	KITOJO	Sector Conditional Grant (Non-Wage)	5,617	0
KYABASHENYI P.S	KYABASHENYI	Sector Conditional Grant (Non-Wage)	14,746	0
KYABWEYARE P.S	KATOMI	Sector Conditional Grant (Non-Wage)	9,408	0
KYARUHUGA P.S	KYARUHUGA	Sector Conditional Grant (Non-Wage)	7,453	0
MAHWA P.S	ITERERO	Sector Conditional Grant (Non-Wage)	5,804	0

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Nyakabare P.S.	KATOMI	Sector Conditional Grant (Non-Wage)	6,331	0
NYAMIYAGA P.S	ITERERO	Sector Conditional Grant (Non-Wage)	4,410	0
RWANDA P.S.	RWANDA	Sector Conditional Grant (Non-Wage)	7,504	0
RWANKOORA P.S.	RWANDA	Sector Conditional Grant (Non-Wage)	20,628	0
Programme : Secondary Education			8,789	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			8,789	0
Item : 263104 Transfers to other govt. units (Current)				
Kajara SS	ITERERO	Sector Conditional Grant (Non-Wage)	3,196	0
	Iterero			
KAHENGYE PARENTS SCHOOL	ITERERO	Sector Conditional Grant (Non-Wage)	5,593	0
	KAHENGYE			
Sector : Health			52,686	0
Programme : Primary Healthcare			52,686	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,686	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IHUNGA HC II	ITERERO	Sector Conditional Grant (Non-Wage)	15,053	0
KAYONZA HC III	ITERERO	Sector Conditional Grant (Non-Wage)	15,053	0
NYAKIBIGI HC II	ITERERO	Sector Conditional Grant (Non-Wage)	7,527	0
RWANDA HC II	Nyabubare	Sector Conditional Grant (Non-Wage)	15,053	0
LCIII : RWEIKINIRO			232,583	114,927
Sector : Education			195,342	114,927
Programme : Pre-Primary and Primary Education			139,692	60,000
Higher LG Services				
Output : Primary Teaching Services			0	60,000
Item : 211101 General Staff Salaries				
-	KABUNGO	Sector Conditional Grant (Wage)	0	60,000
	KABUNGO			
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			139,692	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNGO I.P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	12,281	0

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KABUNGO II P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	13,692	0
KATAHOOKA P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	9,221	0
KAYENJE P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	10,326	0
KIBEHO P.S	MURAMBI	Sector Conditional Grant (Non-Wage)	9,442	0
KICECE P.S	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	8,779	0
KITEMBE P.S	KATASHEKWA	Sector Conditional Grant (Non-Wage)	5,668	0
KYAMUGASHE P.S	KABUNGO	Sector Conditional Grant (Non-Wage)	5,855	0
KYENJOJO P.S	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	4,954	0
Murambi P.S.	MURAMBI	Sector Conditional Grant (Non-Wage)	16,463	0
Rweikiniro P.S.	RUSHEBEYA	Sector Conditional Grant (Non-Wage)	11,363	0
Rwenanura P.S.	KATASHEKWA	Sector Conditional Grant (Non-Wage)	7,028	0
Rwentoobo P.S	MURAMBI	Sector Conditional Grant (Non-Wage)	6,331	0
Rwera Mixed P.S.	KATASHEKWA	Sector Conditional Grant (Non-Wage)	18,289	0
Programme : Secondary Education			55,650	54,927
Higher LG Services				
Output : Secondary Teaching Services			0	54,927
Item : 211101 General Staff Salaries				
-	KATASHEKWA	Sector Conditional Grant (Wage)	0	54,927
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANGA PUBLIC SS	KATASHEKWA	Sector Conditional Grant (Non-Wage)	55,650	0
Sector : Health			37,241	0
Programme : Primary Healthcare			37,241	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,241	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
RWEIKINIRO HC III	RUSHEBEYA RWEIKINIRO HC III	Other Transfers from Central Government	37,241	0

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LCIII : RWASHAMAIRE T/C			131,312	0
Sector : Education			41,312	0
Programme : Pre-Primary and Primary Education			35,813	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,813	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITUNGA P.S	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	20,472	0
ST. FRANCIS P.S.	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	15,341	0
Programme : Secondary Education			5,499	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			5,499	0
Item : 263104 Transfers to other govt. units (Current)				
Rwashamaire SS	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	5,499	0
	Rwashamaire TC			
Sector : Health			90,000	0
Programme : Primary Healthcare			90,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			90,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
RWASHAMAIRE HC IV	CENTRAL WARD	Other Transfers from Central Government	90,000	0
	RWASHAMAIRE HC IV			
LCIII : RUHAAMA			341,057	28,019
Sector : Education			281,236	28,019
Programme : Pre-Primary and Primary Education			198,146	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			198,146	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAFUNJO P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	11,618	0
KAGYEZI P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	8,949	0
KAHENDA P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	7,623	0
KAHUNGYE P.S	RUHAAMA	Sector Conditional Grant (Non-Wage)	6,535	0
KASHARIRA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	10,071	0

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KATOJO P.S	KATOJO	Sector Conditional Grant (Non-Wage)	7,470	0
KEMIRONKO RUHAAMA P.S	RUHAAMA	Sector Conditional Grant (Non-Wage)	8,371	0
KINYABUKANGA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	6,705	0
KISHAMI P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	12,502	0
KYAKASHAMBARA P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	7,725	0
MIRAMA P.S	KAFUNJO	Sector Conditional Grant (Non-Wage)	8,762	0
MITOOMA II P.S	KISHAMI	Sector Conditional Grant (Non-Wage)	13,743	0
Mpaama P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	9,986	0
MUSHASHA P.S	KATOJO	Sector Conditional Grant (Non-Wage)	9,646	0
Nyakahita P.S.	RWENGOMA	Sector Conditional Grant (Non-Wage)	8,660	0
NYAKAKONGI C/S	KISHAMI	Sector Conditional Grant (Non-Wage)	6,807	0
NYAKIKA P.S.	RUHAAMA	Sector Conditional Grant (Non-Wage)	19,455	0
Ruhaama P.S.	RUHAAMA	Sector Conditional Grant (Non-Wage)	9,238	0
Rwamwire P.S.	RWAMWIRE	Sector Conditional Grant (Non-Wage)	7,623	0
RWEMBOGO P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	11,312	0
Rwengoma P.S.	RWENGOMA	Sector Conditional Grant (Non-Wage)	5,345	0
Programme : Secondary Education			83,090	28,019
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,090	28,019
Item : 263104 Transfers to other govt. units (Current)				
CENTRAL SS RUHAAMA	RUHAAMA Ruhaama	Sector Conditional Grant (Non-Wage)	6,815	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWEIKINIRO S S	RUHAAMA	Sector Conditional Grant (Non-Wage)	76,275	28,019
Sector : Health			59,821	0
Programme : Primary Healthcare			59,821	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,821	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KYAMWASHA HC II	RWENGOMA	Sector Conditional Grant (Non-Wage)	15,053	0
RWOHO HC II	RWENGOMA	Sector Conditional Grant (Non-Wage)	7,527	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
RUHAAMA HC III	RUHAAMA RUHAAMA HC III	Other Transfers from Central Government	37,241	0
LCIII : NYAKYERA			666,611	78,019
Sector : Education			401,790	78,019
Programme : Pre-Primary and Primary Education			156,254	50,000
Higher LG Services				
Output : Primary Teaching Services			0	50,000
Item : 211101 General Staff Salaries				
-	KIZIBA KIZIBA	Sector Conditional Grant (Wage)	0	50,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			156,254	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITUNTU P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	6,637	0
BUHIGA P.S	KIBINGO	Sector Conditional Grant (Non-Wage)	7,062	0
BWIHIRA P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	4,852	0
IGORORA II P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	13,403	0
IHUNGA P.S	NGOMA	Sector Conditional Grant (Non-Wage)	6,620	0
KAFUNJO II P.S	KIYOORA	Sector Conditional Grant (Non-Wage)	5,413	0
KAHENGYERE P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	9,748	0
KAHIJA P.S	KIBINGO	Sector Conditional Grant (Non-Wage)	10,649	0
KATARAKA P.S	KATARAKA	Sector Conditional Grant (Non-Wage)	7,538	0
KAYANGA P.S	KIZIBA	Sector Conditional Grant (Non-Wage)	6,365	0
KIBINGO II P.S	KAGORORA	Sector Conditional Grant (Non-Wage)	12,247	0
KIYOORA P.S	KIYOORA	Sector Conditional Grant (Non-Wage)	7,453	0
NGOMA I P/S	NGOMA	Sector Conditional Grant (Non-Wage)	10,326	0

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Nyakasa P.S.	KIYOORA	Sector Conditional Grant (Non-Wage)	10,003	0
Nyakyera P.S.	KAGORORA	Sector Conditional Grant (Non-Wage)	13,556	0
RUSA P.S	KATARAKA	Sector Conditional Grant (Non-Wage)	4,869	0
Rwamakukuru	KAGORORA	Sector Conditional Grant (Non-Wage)	13,029	0
Rwembirizi P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	6,484	0
Programme : Secondary Education			245,536	28,019
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			245,536	28,019
Item : 263104 Transfers to other govt. units (Current)				
Nyakyera United SS	KAGORORA Nyakyera	Sector Conditional Grant (Non-Wage)	4,371	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBAARE SSS	KAGORORA	Sector Conditional Grant (Non-Wage)	151,550	0
RUKONI SSS	KAGORORA	Sector Conditional Grant (Non-Wage)	89,615	28,019
Sector : Health			59,821	0
Programme : Primary Healthcare			59,821	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,821	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANGA HC II	KAGORORA	Sector Conditional Grant (Non-Wage)	7,527	0
RUHAAMA HC III	KAGORORA	Sector Conditional Grant (Non-Wage)	15,053	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
NYAKYEERA HC III	KAGORORA NYAKYEERA HC III	Other Transfers from Central Government	37,241	0
Sector : Public Sector Management			205,000	0
Programme : District and Urban Administration			205,000	0
Capital Purchases				
Output : Administrative Capital			205,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KATARAKA District	Transitional Development Grant	15,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Assorted Materials-206	KATARAKA Sub County Headquarters	Transitional Development Grant	190,000	0
LCIII : IHUNGA			572,624	177,873
Sector : Education			205,277	177,873
Programme : Pre-Primary and Primary Education			116,242	40,000
Higher LG Services				
Output : Primary Teaching Services			0	40,000
Item : 211101 General Staff Salaries				
-	BUTANDA BUTANDA	Sector Conditional Grant (Wage)	0	40,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			116,242	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANDA P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	13,726	0
KABASHEKI P.S	NYAKIBIGI	Sector Conditional Grant (Non-Wage)	8,014	0
KAGAMBA P.S	KAGAMBA	Sector Conditional Grant (Non-Wage)	11,822	0
KAKO P.S	NYAKIBIGI	Sector Conditional Grant (Non-Wage)	8,830	0
KAKWANZI P.S	KITONDO	Sector Conditional Grant (Non-Wage)	6,960	0
KAMUNYIGA P.S	RUTUNGURU	Sector Conditional Grant (Non-Wage)	5,872	0
KATENGA P.S	KAGAMBA	Sector Conditional Grant (Non-Wage)	7,844	0
KYAMAJUMBA P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	9,867	0
KYENKUKU P.S	BUTANDA	Sector Conditional Grant (Non-Wage)	6,960	0
NAMIREMBE P.S.	BUTANDA	Sector Conditional Grant (Non-Wage)	11,091	0
NYAKAYENJE P.S.	KITONDO	Sector Conditional Grant (Non-Wage)	6,467	0
Rujumo	RUTUNGURU	Sector Conditional Grant (Non-Wage)	6,178	0
RUTAHWEIRE P.S.	KAGAMBA	Sector Conditional Grant (Non-Wage)	5,600	0
Rutunguru P.S.	RUTUNGURU	Sector Conditional Grant (Non-Wage)	7,011	0
Programme : Secondary Education			89,035	137,873
Higher LG Services				
Output : Secondary Teaching Services			0	109,854

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Item : 211101 General Staff Salaries				
-	RUTUNGURU Rwamabondo	Sector Conditional Grant (Wage)	0	109,854
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,035	28,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAULS HIGH SCHOOL RUSHOOKA	KITONDO	Sector Conditional Grant (Non-Wage)	89,035	28,019
Sector : Health			367,347	0
Programme : Primary Healthcare			67,347	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			67,347	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANAMA HC II	BUTANDA	Sector Conditional Grant (Non-Wage)	7,527	0
NYONGOZI HC II	BUTANDA	Sector Conditional Grant (Non-Wage)	7,527	0
RUKONI HC III	BUTANDA	Sector Conditional Grant (Non-Wage)	15,053	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KITONDO HC III	KITONDO KITONDO HC III	Other Transfers from Central Government	37,241	0
Programme : Health Management and Supervision			300,000	0
Capital Purchases				
Output : Administrative Capital			300,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KITONDO KITONDO HCIII	Transitional Development Grant	300,000	0
LCIII : RUKONI WEST			18,952	0
Sector : Education			18,952	0
Programme : Pre-Primary and Primary Education			18,952	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,952	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANONKO P.S	NYAKABAARE	Sector Conditional Grant (Non-Wage)	9,969	0
KIGOMERO P.S	NYAKABAARE	Sector Conditional Grant (Non-Wage)	8,983	0
LCIII : KAGARAMA T/C			860,938	0

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Sector : Health			860,938	0
Programme : Health Management and Supervision			860,938	0
Capital Purchases				
Output : Administrative Capital			860,938	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	A IHUNGA HC II	Sector Development Grant	650,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	A IHUNGA HC II	Sector Development Grant	210,938	0
LCIII : RUBAARE TC			202,032	0
Sector : Education			112,032	0
Programme : Skills Development			112,032	0
Lower Local Services				
Output : Skills Development Services			112,032	0
Item : 263370 Sector Development Grant				
Ntungamo PTC	AKATOJO WARD Obuyora	District Discretionary Development Equalization Grant	112,032	0
Sector : Health			90,000	0
Programme : Primary Healthcare			90,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			90,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
RUBAARE HC IV	CENTRAL WARD RUBAARE HCIV	Other Transfers from Central Government	90,000	0
LCIII : RUBAARE			1,165,737	78,019
Sector : Agriculture			30,000	0
Programme : District Production Services			30,000	0
Capital Purchases				
Output : Slaughter slab construction			30,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	NYARWANYA Kyakyere Market	Sector Development Grant	30,000	0
Sector : Education			267,273	78,019
Programme : Pre-Primary and Primary Education			128,598	50,000

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Higher LG Services				
Output : Primary Teaching Services			0	50,000
Item : 211101 General Staff Salaries				
-	NYARWANYA NYARWANYA	Sector Conditional Grant (Wage)	0	50,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			128,598	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKONOKA COMMUNITY SCHOOL	NYARWANYA	Sector Conditional Grant (Non-Wage)	6,144	0
BWIZIBWERA P.S	NYARWANYA	Sector Conditional Grant (Non-Wage)	6,433	0
KACERERE P.S	NYARWANYA	Sector Conditional Grant (Non-Wage)	6,586	0
KAKUNGU P.S	OMUNGYENYI	Sector Conditional Grant (Non-Wage)	10,530	0
KIYOMBERA MOSLEM P.S	NYANGA	Sector Conditional Grant (Non-Wage)	5,464	0
Mutojo P.S.	MUTOJO	Sector Conditional Grant (Non-Wage)	11,856	0
NYAMRINDIRA P.S	MUTOJO	Sector Conditional Grant (Non-Wage)	11,601	0
Nyanga P.S.	NYANGA	Sector Conditional Grant (Non-Wage)	8,354	0
NYARWANYA P.S.	NYARWANYA	Sector Conditional Grant (Non-Wage)	6,671	0
OMUNGYENYI P.S.	OMUNGYENYI	Sector Conditional Grant (Non-Wage)	10,581	0
Rubaare Central School	RUKIRI	Sector Conditional Grant (Non-Wage)	8,898	0
Rubanga P.S.	RUKIRI	Sector Conditional Grant (Non-Wage)	4,784	0
Rugongi P.S.	KAGUGU	Sector Conditional Grant (Non-Wage)	3,237	0
Ruyonza P.S.	NYANGA	Sector Conditional Grant (Non-Wage)	8,575	0
Rwakibira P.S	NYANGA	Sector Conditional Grant (Non-Wage)	9,782	0
Rwere P.S.	KAGUGU	Sector Conditional Grant (Non-Wage)	9,102	0
Programme : Secondary Education			138,675	28,019
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,675	28,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGARAMA SS	NYANGA	Sector Conditional Grant (Non-Wage)	53,375	0

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RUHAAMA SS	RUKIRI	Sector Conditional Grant (Non-Wage)	85,300	28,019
Sector : Health			868,464	0
<i>Programme : Primary Healthcare</i>			<i>7,527</i>	<i>0</i>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<i>7,527</i>	<i>0</i>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAFUNJO HC II	KAGUGU	Sector Conditional Grant (Non-Wage)	7,527	0
<i>Programme : Health Management and Supervision</i>			860,938	0
Capital Purchases				
<i>Output : Administrative Capital</i>			860,938	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	NYANGA NYANGA HC II	Sector Development Grant	650,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	NYANGA -NYANGA	Sector Development Grant	210,938	0
LCIII : KITWE TC			357,050	170,000
Sector : Works and Transport			210,000	0
<i>Programme : District, Urban and Community Access Roads</i>			210,000	0
Lower Local Services				
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>			210,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kitwe TC	CENTRAL WARD Kitwe TC	Transitional Development Grant	210,000	0
Sector : Education			57,050	170,000
<i>Programme : Pre-Primary and Primary Education</i>			57,050	170,000
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	170,000
Item : 211101 General Staff Salaries				
-	KABIMBIRI	Sector Conditional Grant (Wage)	0	170,000
-	BAKIHARIRE Kitwe TC	Sector Conditional Grant (Wage)	0	170,000
-	KABIMBIRI KITWE TC	Sector Conditional Grant (Wage)	0	170,000
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			57,050	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bakihareire Primary School	BAKIHARIRE	Sector Conditional Grant (Non-Wage)	11,635	0
BUBAARE P.S	KABIMBIRI	Sector Conditional Grant (Non-Wage)	8,218	0
KABAHIKWE P.S	KABIMBIRI	Sector Conditional Grant (Non-Wage)	4,478	0
KABOBO P.S	KABOBO	Sector Conditional Grant (Non-Wage)	5,974	0
KASHANDA P.S	KABIMBIRI	Sector Conditional Grant (Non-Wage)	7,861	0
Kitwe I Primary School	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	13,301	0
ST. JUDE P.S	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	5,583	0
Sector : Health			90,000	0
Programme : Primary Healthcare			90,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			90,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KITWE HC IV	NSHENYI KITWE HC IV	Other Transfers from Central Government	90,000	0
LCIII : KIBATSI			740,381	60,000
Sector : Education			680,560	60,000
Programme : Pre-Primary and Primary Education			545,052	60,000
Higher LG Services				
Output : Primary Teaching Services			0	60,000
Item : 211101 General Staff Salaries				
-	IBAARE IBAARE	Sector Conditional Grant (Wage)	0	60,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			153,721	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaare I P/School	IBAARE	Sector Conditional Grant (Non-Wage)	4,733	0
KAMURI P.S	KIBARUKO	Sector Conditional Grant (Non-Wage)	5,345	0
KIBATSI P.S	IBAARE	Sector Conditional Grant (Non-Wage)	16,871	0
KIBATSI SDA P.S	IBAARE	Sector Conditional Grant (Non-Wage)	9,544	0

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KIGARAMA P.S	RUKONI	Sector Conditional Grant (Non-Wage)	4,988	0
KIHUMURO P.S	KIBARUKO	Sector Conditional Grant (Non-Wage)	5,634	0
KISHUNJURE P.S	NYAMUGOYE	Sector Conditional Grant (Non-Wage)	3,951	0
KONYO P.S	NYAMUGOYE	Sector Conditional Grant (Non-Wage)	7,130	0
KYENTAMA P.S	RUKONI	Sector Conditional Grant (Non-Wage)	12,111	0
Nyakigongo P.S.	IBAARE	Sector Conditional Grant (Non-Wage)	9,867	0
Nyarwina P.S.	KIBARUKO	Sector Conditional Grant (Non-Wage)	7,232	0
OMURUBAARE P.S	RUKONI	Sector Conditional Grant (Non-Wage)	10,581	0
Rubingo P.S.	RUKARANGO	Sector Conditional Grant (Non-Wage)	10,819	0
Rukarango P.S.	RUKARANGO	Sector Conditional Grant (Non-Wage)	7,623	0
RUKONI P.S.	RUKONI	Sector Conditional Grant (Non-Wage)	17,755	0
Rwamabondo P.S.	IBAARE	Sector Conditional Grant (Non-Wage)	4,648	0
Rwera II P.S	RUKONI	Sector Conditional Grant (Non-Wage)	4,886	0
Rwesingo P.S.	RUKONI	Sector Conditional Grant (Non-Wage)	10,003	0
Capital Purchases				
Output : Classroom construction and rehabilitation			391,331	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	IBAARE	Sector Development Grant	5,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	IBAARE	Sector Development Grant	6,520	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	IBAARE	Sector Development Grant	379,812	0
Programme : Secondary Education			135,508	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			135,508	0
Item : 263104 Transfers to other govt. units (Current)				
HIBSCUS HIGH SCHOOL	IBAARE Rwamabondo	Sector Conditional Grant (Non-Wage)	4,888	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NYAKYERA SS	KIBARUKO	Sector Conditional Grant (Non-Wage)	130,620	0
Sector : Health			59,821	0
Programme : Primary Healthcare			59,821	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,821	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTARE HC III	IBAARE	Sector Conditional Grant (Non-Wage)	15,053	0
NYABURIZA HC II	IBAARE	Sector Conditional Grant (Non-Wage)	7,527	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
RUKONI HC III	RUKONI RUKONI HC III	Other Transfers from Central Government	37,241	0
LCIII : NYABIHOKO			457,855	209,854
Sector : Education			450,329	209,854
Programme : Pre-Primary and Primary Education			103,084	100,000
Higher LG Services				
Output : Primary Teaching Services			0	100,000
Item : 211101 General Staff Salaries				
-	KIYAGA Nyabihoko	Sector Conditional Grant (Wage)	0	100,000
-	RUKANGA RUKANGA	Sector Conditional Grant (Wage)	0	100,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,084	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHAMBA P.S	KIYAGA	Sector Conditional Grant (Non-Wage)	6,127	0
IHEMA P.S	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	7,164	0
KABUMBA P.S	RUKANGA	Sector Conditional Grant (Non-Wage)	6,178	0
KAKOKI P.S	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	5,328	0
KANYAMPUMO P.S	KANYAMPUMO	Sector Conditional Grant (Non-Wage)	7,249	0
KARURUMA P.S	RUKANGA	Sector Conditional Grant (Non-Wage)	5,090	0
KATOOMA P.S	NKONGORO	Sector Conditional Grant (Non-Wage)	9,816	0

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KIRAMA P.S.	KIYAGA	Sector Conditional Grant (Non-Wage)	5,056	0
Nkongoro P.S.	NKONGORO	Sector Conditional Grant (Non-Wage)	9,136	0
Nyakisa	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	11,992	0
Ruhanga P.S.	KINONI	Sector Conditional Grant (Non-Wage)	5,668	0
Rukanga P.S.	RUKANGA	Sector Conditional Grant (Non-Wage)	9,884	0
RWEIBAARE MOSLEM P.S.	KINONI	Sector Conditional Grant (Non-Wage)	5,719	0
Rwensinga P.S.	RUKANGA	Sector Conditional Grant (Non-Wage)	8,677	0
Programme : Secondary Education			347,245	109,854
Higher LG Services				
Output : Secondary Teaching Services			0	109,854
Item : 211101 General Staff Salaries				
-	KIYAGA KIYAGA	Sector Conditional Grant (Wage)	0	109,854
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,961	0
Item : 263104 Transfers to other govt. units (Current)				
Kiyaga SS	NKONGORO Nkongoro	Sector Conditional Grant (Non-Wage)	2,961	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NKONGORO Nkongoro	Sector Development Grant	344,284	0
Sector : Health			7,527	0
Programme : Primary Healthcare			7,527	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,527	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGOMBA HC II	KANYAMPUMO	Sector Conditional Grant (Non-Wage)	7,527	0
LCIII : ITOJO			415,548	140,000
Sector : Education			115,562	140,000
Programme : Pre-Primary and Primary Education			111,238	140,000
Higher LG Services				

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Output : Primary Teaching Services			0	140,000
Item : 211101 General Staff Salaries				
-	BUHANAMA Buhanama	Sector Conditional Grant (Wage) ..	0	140,000
-	ITOJO ITOJO	Sector Conditional Grant (Wage) ..	0	140,000
-	RUHANGA Rukanga	Sector Conditional Grant (Wage) ..	0	140,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,238	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanama Primary School	BUHANAMA	Sector Conditional Grant (Non-Wage)	8,388	0
BUKIRO P.S	NYONGOZI	Sector Conditional Grant (Non-Wage)	6,382	0
BUKOORA P.S	BUHANAMA	Sector Conditional Grant (Non-Wage)	6,586	0
Itojo Boys Primary School	ITOJO	Sector Conditional Grant (Non-Wage)	5,974	0
ITOJO CENTRAL P.S	ITOJO	Sector Conditional Grant (Non-Wage)	7,300	0
KABINGO II P.S	RUHANGA	Sector Conditional Grant (Non-Wage)	7,096	0
Kacwambiro Primary School	ITOJO	Sector Conditional Grant (Non-Wage)	4,784	0
KIKUNYU P.S	ITOJO	Sector Conditional Grant (Non-Wage)	6,994	0
MAIZI P.S	BUHANAMA	Sector Conditional Grant (Non-Wage)	4,699	0
MPANGA SDA P.S	ITOJO	Sector Conditional Grant (Non-Wage)	3,645	0
NKOMERO P.S.	NYONGOZI	Sector Conditional Grant (Non-Wage)	6,943	0
Nyakabungo II P.S.	ITOJO	Sector Conditional Grant (Non-Wage)	5,005	0
Nyakibobo P.S.	BUHANAMA	Sector Conditional Grant (Non-Wage)	8,932	0
Nyaruhama S.D.A. P.S.	NYONGOZI	Sector Conditional Grant (Non-Wage)	3,713	0
Nyongozi P.S.	NYONGOZI	Sector Conditional Grant (Non-Wage)	9,952	0
Ruhanga Boys P.S.	RUHANGA	Sector Conditional Grant (Non-Wage)	5,464	0
RUHANGA S.D.A. P.S.	RUHANGA	Sector Conditional Grant (Non-Wage)	4,784	0
Rwempiri P.S	RUHANGA	Sector Conditional Grant (Non-Wage)	4,597	0
Programme : Secondary Education			4,324	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			4,324	0
Item : 263104 Transfers to other govt. units (Current)				
Public Trust HS	NYONGOZI Nyamukana	Sector Conditional Grant (Non-Wage)	4,324	0
Sector : Health			299,986	0
Programme : Primary Healthcare			15,053	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,053	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAINA HC II	BUHANAMA	Sector Conditional Grant (Non-Wage)	7,527	0
RUKARANGO HC II	BUHANAMA	Sector Conditional Grant (Non-Wage)	7,527	0
Programme : District Hospital Services			284,933	0
Lower Local Services				
Output : District Hospital Services (LLS.)			284,933	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ITOJO HOSPITAL	ITOJO ITOJO HOSPITAL	Other Transfers from Central Government	284,933	0
LCIII : RUKONI EAST			969,043	28,019
Sector : Education			969,043	28,019
Programme : Pre-Primary and Primary Education			223,023	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,427	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAAHI P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	4,971	0
KABUTONDO P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	7,708	0
KAHOKO P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	6,382	0
KAKINDO P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	3,339	0
KANYERERE P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	7,997	0
KIHANGA PUBLIC SCHOOL	KIHANGA	Sector Conditional Grant (Non-Wage)	12,536	0
KIRUNGU P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	8,779	0

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KYABWATO P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	10,734	0
KYAMWASHA P.S.	KYAMWASHA	Sector Conditional Grant (Non-Wage)	9,918	0
MUSHUNGA P.S.	KYAMWASHA	Sector Conditional Grant (Non-Wage)	10,122	0
NYAKIBAARE P.S.	KIHANGA	Sector Conditional Grant (Non-Wage)	10,037	0
NYAMABARE P.S	KYAMWASHA	Sector Conditional Grant (Non-Wage)	10,904	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			119,596	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KIRUNGU KIRUNGU	Sector Development Grant	1,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	KIRUNGU KIRUNGU	Sector Development Grant	2,020	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIRUNGU KIRUNGU	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	KIRUNGU KIRUNGU	Sector Development Grant	4,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Rwoho Rwoho	Sector Development Grant	108,077	0
Programme : Secondary Education			746,020	28,019
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			81,770	28,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAMANYONYI SS	KYAMWASHA	Sector Conditional Grant (Non-Wage)	81,770	28,019
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			664,250	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIHANGA KIHANGA	Sector Development Grant	50,586	0
Monitoring, Supervision and Appraisal - Fuel-2180	KIHANGA KIHANGA	Sector Development Grant	49,414	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KIHANGA KIHANGA	Sector Development Grant	353,728	0

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Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	KIHANGA KIHANGA	Sector Development Grant	8,547	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	KIHANGA KIHANGA	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Science laboratory equipment	KIHANGA KIHANGA	Sector Development Grant	47,500	0
LCIII : Nyamunuka TC			44,902	0
Sector : Education			7,661	0
Programme : Secondary Education			7,661	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			7,661	0
Item : 263104 Transfers to other govt. units (Current)				
Westend Modern SS	Kyaruhuga Nyamunuka	Sector Conditional Grant (Non-Wage)	7,661	0
Sector : Health			37,241	0
Programme : Primary Healthcare			37,241	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,241	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
BWONGYERA HC III	Katomi BWONGYERA HC III	Other Transfers from Central Government	37,241	0
LCIII : Central Division (Physical)			2,866,944	0
Sector : Agriculture			145,158	0
Programme : District Production Services			145,158	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			134,927	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD District hqtrs ., sub counties and t/cs	Sector Development Grant	44,296	0
Monitoring, Supervision and Appraisal - Fuel-2180	CENTRAL WARD District hqtrs ., sub counties and t/cs	Sector Development Grant	24,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	CENTRAL WARD District hqtrs ., sub counties and t/cs	Sector Development Grant	54,000	0

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Monitoring, Supervision and Appraisal - Meetings-1264	CENTRAL WARD District hqtrs ., sub counties and t/cs	Sector Development Grant	12,631	0
Output : Slaughter slab construction			6,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	CENTRAL WARD District hqtrs	Sector Development Grant	4,200	0
Item : 312213 ICT Equipment				
ICT - Screens-838	CENTRAL WARD Ntungamo District htqtr	Sector Development - Grant	1,200	0
ICT - Tablet Computers-850	CENTRAL WARD Ntungamo District htqtr	Sector Development - Grant	1,500	0
Output : Plant clinic/mini laboratory construction			3,332	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	CENTRAL WARD District hqtrs	Sector Development Grant	3,332	0
Sector : Works and Transport			1,326,827	0
Programme : District, Urban and Community Access Roads			1,326,827	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			218,792	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Subcounties	CENTRAL WARD Districtwide	Other Transfers from Central Government	218,792	0
Output : Urban unpaved roads Maintenance (LLS)			437,763	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Urban Centres	CENTRAL WARD Urban Councils	Other Transfers from Central Government	437,763	0
Output : District Roads Maintenance (URF)			670,272	0
Item : 263204 Transfers to other govt. units (Capital)				
District Roads Maintained	CENTRAL WARD Districtwide	Other Transfers from Central Government	670,272	0
Sector : Education			180,283	0
Programme : Pre-Primary and Primary Education			180,283	0
Capital Purchases				
Output : Latrine construction and rehabilitation			180,283	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD Districtwide	Sector Development Grant	5,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	CENTRAL WARD Districtwide	Sector Development Grant	6,520	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	CENTRAL WARD Districtwide	Sector Development Grant	168,763	0
Sector : Health			297,723	0
Programme : Health Management and Supervision			297,723	0
Capital Purchases				
Output : Administrative Capital			297,723	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	CENTRAL WARD hh	Sector Development Grant	297,723	0
Sector : Water and Environment			916,953	0
Programme : Rural Water Supply and Sanitation			916,953	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			120,000	0
Item : 263206 Other Capital grants				
Design of Production Wells	CENTRAL WARD Districtwide	Sector Development Grant	120,000	0
Capital Purchases				
Output : Administrative Capital			406,953	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	CENTRAL WARD Districtwide	Sector Development Grant	80,000	0
Building Construction - Latrines-237	CENTRAL WARD Districtwide	Sector Development Grant	60,000	0
Building Construction - Monitoring and Supervision-243	CENTRAL WARD Districtwide	Sector Development Grant	48,917	0
Building Construction - Projects-252	CENTRAL WARD Districtwide	Sector Development Grant	18,234	0
Building Construction - Recreation Centres-253	CENTRAL WARD Districtwide	Sector Development Grant	180,000	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	CENTRAL WARD Districtwide	Transitional Development Grant	19,802	0
Output : Spring protection			160,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	CENTRAL WARD Districtwide	Sector Development Grant	160,000	0

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Output : Shallow well construction			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	CENTRAL WARD Districtwide	Sector Development Grant	80,000	0
Output : Construction of piped water supply system			150,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	CENTRAL WARD Districtwide	Sector Development Grant	150,000	0
LCIII : Missing Subcounty			1,590,543	275,747
Sector : Education			1,037,137	275,747
Programme : Pre-Primary and Primary Education			168,433	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			168,433	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabambo P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,014	0
Kabira Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	8,626	0
KASHORO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,889	0
KATOMI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,996	0
KIBURARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,541	0
Kinono Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,484	0
Kitojo Community P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,617	0
KYAMUTERA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,620	0
MITOOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,920	0
MURIISA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,134	0
Mutanoga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,086	0
NGOMBA II P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,518	0
Ngomba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,263	0
NYAKARAMBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,085	0
NYAMATEETE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,836	0
Nyarubare	Missing Parish	Sector Conditional Grant (Non-Wage)	4,631	0

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Rubaare Muslim T/School	Missing Parish	Sector Conditional Grant (Non-Wage)	9,748	0
Ruzinga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,649	0
Rwoho P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,776	0
Programme : Secondary Education			376,695	275,747
Higher LG Services				
Output : Secondary Teaching Services			0	219,709
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	219,709
-	Missing Parish	Sector Conditional Grant (Wage)	0	219,709
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			376,695	56,038
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGAMBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	171,925	0
KITWE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	55,650	0
RUHANGA SDA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	93,995	28,019
RWOHO SEC SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	55,125	28,019
Programme : Skills Development			492,009	0
Lower Local Services				
Output : Skills Development Services			492,009	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IHUNGA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
KIBATSI TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Kiyoora PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	179,375	0
Sector : Health			553,406	0
Programme : Primary Healthcare			169,348	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUSHOOKA HEALTH UNIT 2	Missing Parish	Sector Conditional Grant (Non-Wage)	3,763	0

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ST LUCIA KAGAMBA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,527	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			158,058	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWONGYERA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,053	0
ITERERO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,527	0
KIBEHO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,527	0
KITONDO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,053	0
KITWE HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	30,106	0
KYAFOORA HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,527	0
NYARUBARE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,527	0
RUBAARE HC IV (HSD)	Missing Parish	Sector Conditional Grant (Non-Wage)	30,106	0
RWAMABONDO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,527	0
RWASHAMAIRE HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	30,106	0
Programme : District Hospital Services			384,058	0
Lower Local Services				
Output : District Hospital Services (LLS.)			384,058	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITOJO HOSPITAL DELEGATED FUND	Missing Parish	Sector Conditional Grant (Non-Wage)	384,058	0