
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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Nasser Mukiibi****Date: 01/03/2022****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	841,045	680,308	81%
Discretionary Government Transfers	5,397,392	3,034,817	56%
Conditional Government Transfers	49,460,001	26,986,198	55%
Other Government Transfers	1,322,339	657,869	50%
External Financing	608,609	263,363	43%
Total Revenues shares	57,629,386	31,622,555	55%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,957,424	4,873,930	3,478,379	61%	44%	71%
Finance	850,333	282,415	175,900	33%	21%	62%
Statutory Bodies	924,976	452,777	374,439	49%	40%	83%
Production and Marketing	5,394,343	3,100,637	724,749	57%	13%	23%
Health	11,361,054	7,260,874	4,949,595	64%	44%	68%
Education	27,602,216	13,607,995	10,803,846	49%	39%	79%
Roads and Engineering	2,037,842	1,120,685	896,820	55%	44%	80%
Water	787,430	494,371	494,357	63%	63%	100%
Natural Resources	159,107	84,554	83,930	53%	53%	99%
Community Based Services	237,155	118,577	115,690	50%	49%	98%
Planning	209,256	111,869	100,873	53%	48%	90%
Internal Audit	52,630	18,507	18,418	35%	35%	100%
Trade Industry and Local Development	55,618	22,791	22,454	41%	40%	99%
Grand Total	57,629,386	31,549,983	22,239,449	55%	39%	70%
<i>Wage</i>	30,989,023	16,502,795	15,721,113	53%	51%	95%
<i>Non-Wage Recurrent</i>	16,439,155	8,391,643	5,042,908	51%	31%	60%
<i>Domestic Devt</i>	9,592,599	6,392,181	1,212,065	67%	13%	19%
<i>Donor Devt</i>	608,609	263,363	263,363	43%	43%	100%

Vote:546 Ntungamo District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

During the Second Quarter of the FY 2021/2022, the district realized Ugsh 15,306,896,000. This cumulative performance to Ugsh 31,622,555,000 representing 5% higher than what was planned receipts for the end of the quarter. Locally Raised Revenues performed at 81%. Discretionary Government Transfers and Conditional Government Transfers and Other Government Transfers performed at the planned at 56%, 55% and 50% respectively. The poor performance was in External Financing at 43%. The poor performance in External Financing (Donor Funding) was because donors were still realigning their funding Programmes in the district. A cumulative total of Ugsh 31,549,983,000 was released to departments by end of the quarter and a cumulative total of Ugsh 22,241,347,000 was spent. By the end of the quarter, the district spent 70% of its quarterly receipts. And in all, the district had received 55% and spent 39% of its planned budget and releases respectively. The quarter saw 55% of the budget released. Locally Raised Revenue, Discretionary Government Transfers, and Conditional Government Transfers were 31%, 6% and 5% higher than projected. This good performance was because Locally Raised Revenues had full operation of major sources, most Discretionary Government Transfers will be released in three quarters, away from the planned four quarters. Similarly, under Conditional Government Transfers, Sector Development Grant and Transitional Development Grant performed at 67% and 66% respectively, General Public Service Pension Arrears (Budgeting) and Salary arrears (Budgeting) both performed at 100 % of the planned. During the quarter, 53% of the budget and 39% of the release were spent respectively. Wage released was 53% of the planned target of Ugsh 16,502,795,000 and 51% was fully spent. Non-Wage Recurrent realized Ugsh 8,391,643,000 representing 51% of the budget, but only spent 31% and 60% of the release were spent. Domestic Development realized Ugsh 6,392,181,000 representing 67% of the budget but spent only Ugsh 1,212,065,000 representing 13% of the budget and 19% of the release. This resulted into the unspent Ugsh 9,308,636,000 comprised Ugsh 779,484,000, Ugsh 3,349,035,000, Ugsh 5,180,116,000 and for Wage, Non-Wage Recurrent and Domestic Development respectively 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	841,045	680,308	81 %
Local Services Tax	167,156	124,637	75 %
Land Fees	66,803	48,014	72 %
Local Hotel Tax	10,665	14,450	135 %
Application Fees	12,385	1,920	16 %
Business licenses	139,219	149,583	107 %
Liquor licenses	10,033	7,944	79 %
Miscellaneous and unidentified taxes	30,702	18,279	60 %
Rent & rates – produced assets – from other govt. units	12,637	13,889	110 %
Park Fees	37,377	20,689	55 %
Animal & Crop Husbandry related Levies	157,582	83,758	53 %
Registration of Businesses	30,723	21,303	69 %
Inspection Fees	67,567	50,309	74 %
Market /Gate Charges	98,196	66,533	68 %
Other Fees and Charges	0	59,000	0 %
2a.Discretionary Government Transfers	5,397,392	3,034,817	56 %
District Unconditional Grant (Non-Wage)	1,231,497	615,749	50 %
Urban Unconditional Grant (Non-Wage)	232,015	116,007	50 %
District Discretionary Development Equalization Grant	1,046,028	697,352	67 %
Urban Unconditional Grant (Wage)	406,096	350,361	86 %

Vote:546 Ntungamo District**Quarter2**

District Unconditional Grant (Wage)	2,394,934	1,197,467	50 %
Urban Discretionary Development Equalization Grant	86,822	57,882	67 %
2b.Conditional Government Transfers	49,460,001	26,986,198	55 %
Sector Conditional Grant (Wage)	28,187,993	14,954,968	53 %
Sector Conditional Grant (Non-Wage)	8,264,962	3,917,432	47 %
Sector Development Grant	7,527,194	5,018,130	67 %
Transitional Development Grant	932,554	618,818	66 %
General Public Service Pension Arrears (Budgeting)	81,145	81,145	100 %
Salary arrears (Budgeting)	135,553	135,553	100 %
Pension for Local Governments	2,889,444	1,539,575	53 %
Gratuity for Local Governments	1,441,156	720,578	50 %
2c. Other Government Transfers	1,322,339	657,869	50 %
Uganda Road Fund (URF)	1,302,537	651,268	50 %
Uganda Sanitation Fund (USF)	19,802	6,601	33 %
3. External Financing	608,609	263,363	43 %
United Nations Children Fund (UNICEF)	608,609	263,363	43 %
Total Revenues shares	57,629,386	31,622,555	55 %

Cumulative Performance for Locally Raised Revenues

During the Quarter, a cumulative total of Ugsh 680,308,000 was collected in Local Revenue. This was 81% of the planned. This good performance cut across all sources with all the sources performing above 50% except Miscellaneous and unidentified taxes which performed at 0% respectively.

Cumulative Performance for Central Government Transfers

During the quarter, the district realized 50%, 55% and 50 % of the approved budget from Discretionary Government Transfer, Conditional Government Transfers and Other Government Transfers respectively. The good performance in Conditional Government Transfers was because Sector Development Grant, Transitional Development Grant, General Public Service Pension Arrears (Budgeting), Salary arrears (Budgeting) and Pension for Local Governments performed at 17 %, 16 %, 100 %, 100 %, and 3 % higher than planned respectively.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 50%. Uganda Road Fund released 50% and Uganda Sanitation Fund (USF) performed at 33% of the planned during the Quarter and Results Based Financing released only 0% of its planned financing. Others including Youth Livelihood Programme (YLP), Uganda Multispectral 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 433%. UNICEF released only 43% of its planned budget. GAVI is still undergoing reprogramming of their activities in the district

Vote:546 Ntungamo District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	881,112	391,052	44 %	220,278	221,165	100 %
District Production Services	4,513,231	333,697	7 %	1,128,308	255,564	23 %
Sub- Total	5,394,343	724,749	13 %	1,348,586	476,729	35 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,933,842	880,330	46 %	483,461	489,040	101 %
District Engineering Services	104,000	16,490	16 %	26,000	11,500	44 %
Sub- Total	2,037,842	896,820	44 %	509,461	500,540	98 %
Sector: Trade and Industry						
Commercial Services	55,618	22,454	40 %	13,905	10,379	75 %
Sub- Total	55,618	22,454	40 %	13,905	10,379	75 %
Sector: Education						
Pre-Primary and Primary Education	17,674,146	7,535,146	43 %	4,418,537	3,803,561	86 %
Secondary Education	8,284,375	2,570,955	31 %	2,071,094	1,332,560	64 %
Skills Development	1,165,766	516,528	44 %	291,441	387,325	133 %
Education & Sports Management and Inspection	477,930	181,216	38 %	119,482	144,678	121 %
Sub- Total	27,602,216	10,803,846	39 %	6,900,554	5,668,124	82 %
Sector: Health						
Primary Healthcare	511,423	253,465	50 %	127,856	126,915	99 %
District Hospital Services	434,052	217,026	50 %	108,513	108,513	100 %
Health Management and Supervision	10,415,579	4,479,103	43 %	2,603,895	2,168,722	83 %
Sub- Total	11,361,054	4,949,595	44 %	2,840,263	2,404,150	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	787,430	494,357	63 %	196,857	342,647	174 %
Natural Resources Management	159,107	83,930	53 %	39,777	45,438	114 %
Sub- Total	946,537	578,287	61 %	236,634	388,085	164 %
Sector: Social Development						
Community Mobilisation and Empowerment	237,155	115,690	49 %	59,289	61,219	103 %
Sub- Total	237,155	115,690	49 %	59,289	61,219	103 %
Sector: Public Sector Management						
District and Urban Administration	7,957,424	3,478,379	44 %	1,989,356	2,214,669	111 %
Local Statutory Bodies	924,976	374,439	40 %	231,244	201,557	87 %
Local Government Planning Services	209,256	100,873	48 %	52,314	53,795	103 %
Sub- Total	9,091,656	3,953,691	43 %	2,272,914	2,470,021	109 %
Sector: Accountability						
Financial Management and Accountability(LG)	850,333	175,900	21 %	212,583	127,527	60 %

Vote:546 Ntungamo District

Quarter2

Internal Audit Services	52,630	18,418	35 %	13,157	11,592	88 %
<i>Sub- Total</i>	<i>902,963</i>	<i>194,318</i>	<i>22 %</i>	<i>225,741</i>	<i>139,119</i>	<i>62 %</i>
Grand Total	57,629,386	22,239,449	39 %	14,407,347	12,118,366	84 %

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	6,826,010	4,122,539	60%	1,706,502	1,972,079	116%
District Unconditional Grant (Non-Wage)	223,447	121,724	54%	55,862	55,862	100%
District Unconditional Grant (Wage)	1,089,140	557,396	51%	272,285	285,111	105%
General Public Service Pension Arrears (Budgeting)	81,145	81,145	100%	20,286	0	0%
Gratuity for Local Governments	1,441,156	720,578	50%	360,289	360,289	100%
Locally Raised Revenues	37,727	427,628	1133%	9,432	146,763	1556%
Multi-Sectoral Transfers to LLGs_NonWage	522,302	188,579	36%	130,576	58,004	44%
Pension for Local Governments	2,889,444	1,539,575	53%	722,361	817,214	113%
Salary arrears (Budgeting)	135,553	135,553	100%	33,888	0	0%
Urban Unconditional Grant (Wage)	406,096	350,361	86%	101,524	248,837	245%
Development Revenues	1,131,414	751,391	66%	282,853	380,692	135%
District Discretionary Development Equalization Grant	189,049	126,033	67%	47,262	63,016	133%
Multi-Sectoral Transfers to LLGs_Gou	742,365	494,910	67%	185,591	247,455	133%
Transitional Development Grant	200,000	130,449	65%	50,000	70,221	140%
Total Revenues shares	7,957,424	4,873,930	61%	1,989,356	2,352,771	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,495,236	873,873	58%	373,809	501,398	134%
Non Wage	5,330,774	2,467,390	46%	1,332,694	1,639,717	123%
Development Expenditure						
Domestic Development	1,131,414	137,115	12%	282,853	73,554	26%
External Financing	0	0	0%	0	0	0%

Vote:546 Ntungamo District**Quarter2**

Total Expenditure	7,957,424	3,478,379	44%	1,989,356	2,214,669	111%
C: Unspent Balances						
Recurrent Balances		781,275	19%			
Wage		33,884				
Non Wage		747,391				
Development Balances		614,276	82%			
Domestic Development		614,276				
External Financing		0				
Total Unspent		1,395,551	29%			

Summary of Workplan Revenues and Expenditure by Source

The department expected Ugsh 1,989,356,000, but received Ugsh 2,352,771,000 representing 18% higher than what was planned. Salary arrears (Budgeting) all performed at 400%, having had all planned amount released in the first quarter. 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. Urban Unconditional Grant (Wage) performed 245% due to accrued arrears paid during the quarter. Locally Raised Revenues performed at 1556% because the urgency to settle court issues, All Development Grants also over performed averaging at 33% and 20% higher than expected for District Discretionary Development Equalization Grant and Transitional Development respectively because they are scheduled to be released in three quarter instead of planned four. The department spent Ugsh 2,214,669,000 representing 11% higher than the projected expenditure during the quarter, because Wage and Non-Wage were paid 34% and 23% than planned. This left unspent balance of Ugsh 1,395,551,000 comprised Wage Ugsh 33,884,000, Non-Wage Ugsh 747,391,000 and Development Domestic Development of Ugsh 614,276,000.

Reasons for unspent balances on the bank account

Unspent Wage was due to unaffected annual increment to staff, Unspent non-wage was pension that was not yet paid close of quarter, and unspent Domestic Development was because works had just starts and limited payments were yet effected

Highlights of physical performance by end of the quarter

Salaries paid, support supervision made 31 Lower Local Governments, Technical planning committee meeting arranged and held. Recommendations of the Internal Audit report implemented, court sessions, attended, Lower Local Government staff mentored

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	850,333	282,415	33%	212,583	170,528	80%
District Unconditional Grant (Non-Wage)	54,487	27,244	50%	13,622	13,622	100%
District Unconditional Grant (Wage)	142,009	71,004	50%	35,502	35,502	100%
Locally Raised Revenues	187,051	184,167	98%	46,763	121,404	260%
Multi-Sectoral Transfers to LLGs_NonWage	466,786	0	0%	116,696	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	850,333	282,415	33%	212,583	170,528	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,009	70,694	50%	35,502	35,975	101%
Non Wage	708,324	105,205	15%	177,081	91,551	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	850,333	175,900	21%	212,583	127,527	60%
C: Unspent Balances						
Recurrent Balances		106,515	38%			
Wage		310				
Non Wage		106,205				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		106,515	38%			

Vote:546 Ntungamo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department expected Ugsh 212,583,000 and it received Ugsh 170,528,000 representing 80 % performance. The under performance was due to the shortfall in Local revenue collections for LLGs which returned 0%. The department spent Ugsh 127,173,000 during the quarter representing 60% leaving balances Ugsh 106,515,000 unspent comprised of Wage Ugsh 310,000, Local revenue of Ugsh 106,205,000.

Reasons for unspent balances on the bank account

Unspent Wage was due to unaffected annual increment to staff, Unspent non-wage was unremitted Local revenue

Highlights of physical performance by end of the quarter

Annual Performance report 2020/2021 submitted to MoFPED and other Line Ministries Salaries and pension for staff paid. Local Revenue mobilization 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	924,976	452,777	49%	231,244	231,245	100%
District Unconditional Grant (Non-Wage)	556,469	268,523	48%	139,117	139,117	100%
District Unconditional Grant (Wage)	262,853	131,427	50%	65,713	65,713	100%
Locally Raised Revenues	105,654	52,828	50%	26,414	26,414	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	924,976	452,777	49%	231,244	231,245	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	262,853	130,853	50%	65,713	75,025	114%
Non Wage	662,123	243,586	37%	165,531	126,532	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	924,976	374,439	40%	231,244	201,557	87%
C: Unspent Balances						
Recurrent Balances						
Wage		574				
Non Wage		77,765				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		78,338	17%			

Summary of Workplan Revenues and Expenditure by Source

The department expected Ugsh 231,244,000 and it received Ugsh 231,245,000= representing decrease of 100%. The good performance was because all revenue sources performed at 100%. The department spent Ugsh 201,557,000, representing 87% during the quarter leaving Ugsh 78,338,000 unspent. The unspent comprised of Ugsh 574,000 for wage because their structure is not yet filled, non-wage of Ugsh 77,765,000 accumulated ex gratia transfers for the department that was not yet transferred by close of the quarter.

Vote:546 Ntungamo District

Quarter2**Reasons for unspent balances on the bank account**

The unspent wage was because some newly elected leaders had not yet accessed payroll, and accumulated ex gratia transfers for LCIs and LCIIIs that is paid annually during financial years.

Highlights of physical performance by end of the quarter

Staff salaries paid, 2 council and 2 standing committee meetings held, ex gratia for district and Sub county Councillors paid, allowances paid, fuel procured, airtime procured and office stationery procured.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,265,259	1,681,248	51%	816,315	865,221	106%
District Unconditional Grant (Non-Wage)	1,152	288	25%	288	288	100%
District Unconditional Grant (Wage)	317,576	158,788	50%	79,394	79,394	100%
Sector Conditional Grant (Non-Wage)	2,373,543	1,186,772	50%	593,386	593,386	100%
Sector Conditional Grant (Wage)	572,987	335,400	59%	143,247	192,153	134%
Development Revenues	2,129,084	1,419,389	67%	532,271	709,695	133%
Sector Development Grant	2,129,084	1,419,389	67%	532,271	709,695	133%
Total Revenues shares	5,394,343	3,100,637	57%	1,348,586	1,574,916	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	890,564	371,999	42%	222,641	205,975	93%
Non Wage	2,374,696	173,963	7%	593,674	101,492	17%
Development Expenditure						
Domestic Development	2,129,084	178,787	8%	532,271	169,262	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,394,343	724,749	13%	1,348,586	476,729	35%
C: Unspent Balances						
Recurrent Balances		1,135,285	68%			
Wage		122,189				
Non Wage		1,013,097				
Development Balances		1,240,603	87%			
Domestic Development		1,240,603				
External Financing		0				
Total Unspent		2,375,888	77%			

Vote:546 Ntungamo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department expected total revenue of Ugsh 1,348,586,000 during the quarter and it received Ugsh 1,574,916,000. This represented 17% higher than the planned. The increase was because Sector Conditional Grant (Wage) performed 34% higher and Sector Development Grant realized 33% higher than projected during the quarter. A total of Ugsh 1,348,586,000 was spent during the quarter representing 35% higher than planned. This left behind Ugsh 2,375,888,000 comprised of Wage 122,189,000, Non-Wage 1,013,097,000 and Domestic Development 1,240,603,000

Reasons for unspent balances on the bank account

The unspent wage was because some newly recruited staff had not yet accessed payroll, unspent non-wage is for extension services whose activities are underway and Domestic Development is for project that have started and no payments have been made

Highlights of physical performance by end of the quarter

2 work plan prepared and submitted to MAAIF. 27 Staff supervision and Backstopping visits conducted in LLGs..5 Production support staff facilitated. 51 Technical and support staff in production had their salaries paid. 2 Radio talk show on Parish development model conducted at Radio Ankole. 1 Bench Marking study on small scale economics of coffee production conducted in Bukomansimbi. 3304 coffee and Banana farming households recieved training on yeild enhancing technologies. 27 horticultural farmers recieved advisory on management and production technologies. 256 on farm visits were conducted. 104 Both coffee and Banana model farmers were identified and trained on basics of model farming. production data collected on farming house holds. 41 fish farmers received advise on fish farming technics. 10 fish farmers trained in pond construction and related activities. 1114 livestock farmers were trained in livestock production enhancing technologies. 350 Crop farming households were trained in Crop pests and disease control and chemical application. 153 trained in livestock breeding. 99 livestock farmers were trained in Zero grazing dairy production technologies. 109 livestock OWC beneficiaries were advised on zero grazing production technologies. 238 livestock farm visits were conducted . 486 h/ Cattle,698 goats and 145 sheep slaughters were recorded in the quarter. 6 slaughter places/ slabs/houses were inspected. 28 expression of interests were recorded. 8000kgs of K132 bean seed were distributed to 1480 vulnarable households under OWC . 8500 kg of Longe 9 H were also distributed to 1825 vulnarable farmers under OWC/NAADS program 1 Day capacity workshop on mind set change for extension staff.

Vote:546 Ntungamo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,097,988	5,258,152	65%	2,024,497	2,676,499	132%
District Unconditional Grant (Non-Wage)	1,280	640	50%	320	320	100%
Locally Raised Revenues	176	88	50%	44	44	100%
Sector Conditional Grant (Non-Wage)	1,027,682	1,069,863	104%	256,920	255,786	100%
Sector Conditional Grant (Wage)	7,068,850	4,187,561	59%	1,767,213	2,420,349	137%
Development Revenues	3,263,066	2,002,722	61%	815,766	1,080,903	133%
External Financing	497,609	159,084	32%	124,402	159,084	128%
Sector Development Grant	2,765,457	1,843,638	67%	691,364	921,819	133%
Total Revenues shares	11,361,054	7,260,874	64%	2,840,263	3,757,402	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,068,850	3,696,088	52%	1,767,213	1,947,981	110%
Non Wage	1,029,138	1,060,317	103%	257,284	271,044	105%
Development Expenditure						
Domestic Development	2,765,457	34,106	1%	691,364	26,040	4%
External Financing	497,609	159,084	32%	124,402	159,084	128%
Total Expenditure	11,361,054	4,949,595	44%	2,840,263	2,404,150	85%
C: Unspent Balances						
Recurrent Balances						
		501,747	10%			
Wage		491,473				
Non Wage		10,274				
Development Balances						
		1,809,532	90%			
Domestic Development		1,809,531				
External Financing		0				
Total Unspent		2,311,279	32%			

Vote:546 Ntungamo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department expected to receive a total revenue of Ugsh 2,840,263,000 but realized Ugsh 3,757,402,000 representing 132%. The increase was a result of an increase in Sector Conditional Grant (Wage), External Financing and Sector Development Grant of 37%, 28% and 33% respectively. During the quarter, a total of Ugsh, 2,406,348,000 was spent against the planned Ugsh 2,840,263,000 representing 85%. This left a total of Ugsh 2,309,081,000 as unspent comprised of Wage, Non-Wage and Domestic Development of Ugsh 489,275,000, Ugsh 10,274,000 and Ugsh 1,809,531,000 respectively.

Reasons for unspent balances on the bank account

The unspent Wage was because newly recruited staff were not yet put on a payroll. Unspent Non-Wage was because supervision and monitoring was still underway and Development projects/contracts that had just commenced and no payments had been made.

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 during the COVID-19 lockdown. High level COVID-19 Preparedness and response activities (surveillance were heightened. Community sensitization drives were regularly done to ensure the COVID-19 preventive measures were put in place.

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	25,269,717	12,022,717	48%	6,317,429	5,319,752	84%
District Unconditional Grant (Non-Wage)	9,097	4,548	50%	2,274	2,274	100%
District Unconditional Grant (Wage)	79,704	39,852	50%	19,926	19,926	100%
Locally Raised Revenues	8,335	4,168	50%	2,084	2,084	100%
Sector Conditional Grant (Non-Wage)	4,626,427	1,542,142	33%	1,156,607	0	0%
Sector Conditional Grant (Wage)	20,546,155	10,432,007	51%	5,136,539	5,295,468	103%
Development Revenues	2,332,499	1,585,278	68%	583,125	844,779	145%
District Discretionary Development Equalization Grant	132,388	88,259	67%	33,097	44,129	133%
External Financing	111,000	104,279	94%	27,750	104,279	376%
Sector Development Grant	1,989,111	1,326,074	67%	497,278	663,037	133%
Transitional Development Grant	100,000	66,667	67%	25,000	33,333	133%
Total Revenues shares	27,602,216	13,607,995	49%	6,900,554	6,164,531	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,625,859	10,348,761	50%	5,156,465	5,241,522	102%
Non Wage	4,643,858	334,169	7%	1,160,965	310,666	27%
Development Expenditure						
Domestic Development	2,221,499	16,637	1%	555,375	11,657	2%
External Financing	111,000	104,279	94%	27,750	104,279	376%
Total Expenditure	27,602,216	10,803,846	39%	6,900,554	5,668,124	82%
C: Unspent Balances						
Recurrent Balances		1,339,787	11%			
Wage		123,098				
Non Wage		1,216,689				
Development Balances		1,464,362	92%			

Vote:546 Ntungamo District**Quarter2**

Domestic Development	1,464,363		
External Financing	0		
Total Unspent	2,804,150	21%	

Summary of Workplan Revenues and Expenditure by Source

The department expected total revenue of Ugsh 6,900,554,000, during the quarter and it received Ugsh 6,164,531,000. This represented of 89% of the planned. There was no receipts of Sector Conditional Grant (Non-Wage) during the quarter. District Discretionary Development Equalization, Sector Development Grant and Transitional Development Grant simultaneously increased by 33%. External Financing performed more than 3 times of the planned A total of Ugsh 5,668,124,000 was spent representing 82%. This was as a result of Wage, Non-Wage and Domestic Development performing at 102%, 27% and 2% of the planned respectively. This brought about unspent balances of Ugsh 2,804,150,000 comprised of Wage, Non-Wage and Domestic Development of Ugsh 123,098,000, Ugsh 1,216,689,000 1,464,363,000 of respectively.

Reasons for unspent balances on the bank account

This unspent for wage was for newly recruited staff not yet on payroll, non-wage balances was Sector conditional grant (non-wage) of primary, secondary and skills development and following closure of all learning institutions, therefore this grant was not remitted and Domestic Development of because projects had started and no full payments had been done.

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 20 secondary schools paid salaries. 20 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	1,425,090	712,183	50%	356,273	359,392	101%
District Unconditional Grant (Wage)	108,628	54,314	50%	27,157	27,157	100%
Multi-Sectoral Transfers to LLGs_NonWage	13,925	0	0%	3,481	0	0%
Other Transfers from Central Government	1,302,537	657,869	51%	325,634	332,235	102%
Development Revenues	612,752	408,501	67%	153,188	204,251	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Transitional Development Grant	612,752	408,501	67%	153,188	204,251	133%
Total Revenues shares	2,037,842	1,120,685	55%	509,461	563,643	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,628	53,945	50%	27,157	27,259	100%
Non Wage	1,316,462	483,752	37%	329,115	316,537	96%
Development Expenditure						
Domestic Development	612,752	359,123	59%	153,188	156,745	102%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,037,842	896,820	44%	509,461	500,540	98%
C: Unspent Balances						
Recurrent Balances						
Wage		369				
Non Wage		174,118				
Development Balances						
Domestic Development		49,378				
External Financing		0				
Total Unspent		223,864	20%			

Vote:546 Ntungamo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of Ugsh 509,461,000 during the quarter but received Ugsh 563,643,000. This represented representing 11% higher than what was planned because Other Transfers from Central Government increased by 2%. The department then spent Ugsh 500,240,000 leaving unspent balances of Ugsh 224,164,000 comprised of Wage of Ugsh 369,000, Non-Wage of Ugsh 174,418,000 and Domestic Development of Ugsh 49,378,000.

Reasons for unspent balances on the bank account

The unspent balance of wage was residual annual increments that had not been effected on the current payroll, Domestic Development and Non-Wage from Uganda Road Fund came in at the close of the quarter

Highlights of physical performance by end of the quarter

Three months staff salaries paid, 166 concrete culverts procured, Monitoring and supervision done, Rehabilitation of Omugyenyi,-mukarere-Ibaare-Kashanda done up to 60%, preparation of first quarter report, DRC meetings held, recruitment of road gangs done

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	124,085	52,142	42%	31,021	26,071	84%
Other Transfers from Central Government	19,802	0	0%	4,950	0	0%
Sector Conditional Grant (Non-Wage)	104,283	52,142	50%	26,071	26,071	100%
Development Revenues	663,345	442,230	67%	165,836	221,115	133%
Sector Development Grant	643,543	429,028	67%	160,886	214,514	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	787,430	494,371	63%	196,857	247,186	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	124,085	52,127	42%	31,021	27,070	87%
Development Expenditure						
Domestic Development	663,345	442,230	67%	165,836	315,576	190%
External Financing	0	0	0%	0	0	0%
Total Expenditure	787,430	494,357	63%	196,857	342,647	174%
C: Unspent Balances						
Recurrent Balances						
		14	0%			
Wage		0				
Non Wage		14				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14	0%			

Vote:546 Ntungamo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of Ugsh 196,857,000 during the quarter and received Ugsh 247,186,000 representing an increase of 26%. This was because all the development grants (Sector Development Grant and Transitional Development Grant) are planned to be released in three quarters instead of planned four to enable fast track project completion of projects in time to curtail pilling huge sums of money that may return to the centre in the event of under or non-use. The department then spent a total of Ugsh 342,647,000 representing an increase of 74%. The department therefor spent Ugsh 95,461,000 more than it received. This was accumulated Sector Development Grant and Transitional Development Grant from first quarter because its projects had started and was not paid then. This left unspent of residual Ugsh 14,000 of Non-Wage.

Reasons for unspent balances on the bank account

The unspent non-wage of Ugsh 14,000 was for office consumables that were procured but whose payments were not yet paid in system.

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	129,107	64,555	50%	32,277	32,277	100%
District Unconditional Grant (Non-Wage)	5,413	2,706	50%	1,353	1,353	100%
District Unconditional Grant (Wage)	88,794	44,398	50%	22,199	22,199	100%
Locally Raised Revenues	1,955	978	50%	489	489	100%
Sector Conditional Grant (Non-Wage)	32,946	16,473	50%	8,236	8,236	100%
Development Revenues	30,000	20,000	67%	7,500	10,000	133%
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
Total Revenues shares	159,107	84,554	53%	39,777	42,277	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,794	44,377	50%	22,199	22,197	100%
Non Wage	40,313	19,559	49%	10,078	12,271	122%
Development Expenditure						
Domestic Development	30,000	19,993	67%	7,500	10,970	146%
External Financing	0	0	0%	0	0	0%
Total Expenditure	159,107	83,930	53%	39,777	45,438	114%
C: Unspent Balances						
Recurrent Balances						
		618	1%			
Wage		20				
Non Wage		598				
Development Balances						
		7	0%			
Domestic Development		7				
External Financing		0				
Total Unspent		625	1%			

Vote:546 Ntungamo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department expected revenue of Ugsh 39,777,000 during the quarter and received Ugsh 42,277,000 representing an increase of 6%/ this good performance was because District Discretionary Development Equalization Grant performed 33% 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 45,438,000 representing 14% higher than planned. During the quarter, the department spent Ugsh 45,438,000, implying Ugsh 3,161,000 higher than received during the quarter. This increase was because of accumulated DDEG that was not utilized in the first quarter because most projects had started and no full payments were effected. This left unspent balance of Ugsh 625,000 comprised of wage of Ugsh 20,000, Non-Wage Ugsh 598, 000 and Domestic Development Ugsh 7,000.

Reasons for unspent balances on the bank account

Unspent balance of wage was annual increments that had not been effected on the current payroll, unspent, non-wage was office stationery that were procured but whose payments were not yet effected and Domestic Development was residual after all the grant was spent.

Highlights of physical performance by end of the quarter

The department carried out wetland compliance monitoring in Nyakyera TC and Nyamunuka TC, Production and Natural Resources committee monitoring carried out. Paid salaries to staff and footage allowance to support staff Restored degraded wetland sections in Ngoma. Surveyed 3 Government lands in Rukoni East, Kafunjo Mirama TC and Rubaare Procured tree seedlings and shrubs 1 Physical Planning Committee meeting held and minutes submitted to MoLHUD Conflict resolution on land and coordination at MZO Procured fuel, stationary and tonner Community sensitisation meetings held

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	237,155	118,577	50%	59,289	59,289	100%
District Unconditional Grant (Non-Wage)	1,771	886	50%	443	443	100%
District Unconditional Grant (Wage)	152,169	76,084	50%	38,042	38,042	100%
Locally Raised Revenues	176	88	50%	44	44	100%
Sector Conditional Grant (Non-Wage)	83,039	41,519	50%	20,760	20,760	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	237,155	118,577	50%	59,289	59,289	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,169	75,355	50%	38,042	37,398	98%
Non Wage	84,986	40,335	47%	21,246	23,821	112%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	237,155	115,690	49%	59,289	61,219	103%
C: Unspent Balances						
Recurrent Balances						
		2,888	2%			
Wage		729				
Non Wage		2,158				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,888	2%			

Vote:546 Ntungamo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department had a budget of Ugsh 59,289,000 but received Ugsh 59,289,000 representing virtually 100%. This performance was because all grants received planned targeted revenues. A total of Ugsh 61,219,000 was spent, Ugsh 1,930,000 more than received. This excess resulted from balance brought forward from Sector Conditional Grant (Non-Wage) for Youth Councils. This left unspent balance of Ugsh 2,888,000 comprised of Wage of Ugsh 729,000 and non-wage for Youth Councils of Ugsh 2,158,000 whose activities were ongoing by close of the quarter.

Reasons for unspent balances on the bank account

Unspent balance of wage was annual increments that had not been effected on the current payroll, Unspent balance of non-wage was for 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	170,208	85,836	50%	42,552	43,285	102%
District Unconditional Grant (Non-Wage)	70,524	35,262	50%	17,631	17,631	100%
District Unconditional Grant (Wage)	80,774	40,387	50%	20,194	20,194	100%
Locally Raised Revenues	18,909	10,187	54%	4,727	5,460	115%
Development Revenues	39,049	26,033	67%	9,762	13,016	133%
District Discretionary Development Equalization Grant	39,049	26,033	67%	9,762	13,016	133%
Total Revenues shares	209,256	111,869	53%	52,314	56,301	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,774	31,351	39%	20,194	14,919	74%
Non Wage	89,433	45,449	51%	22,358	27,818	124%
Development Expenditure						
Domestic Development	39,049	24,073	62%	9,762	11,057	113%
External Financing	0	0	0%	0	0	0%
Total Expenditure	209,256	100,873	48%	52,314	53,795	103%
C: Unspent Balances						
Recurrent Balances						
		9,036	11%			
Wage		9,037				
Non Wage		0				
Development Balances						
		1,959	8%			
Domestic Development		1,959				
External Financing		0				
Total Unspent		10,996	10%			

Summary of Workplan Revenues and Expenditure by Source

The department expected revenues of Ugsh 52,314,000 and it received Ugsh 56,301,000 representing 8% higher than what was planned. This was due to release o DDEG in three quarters instead of planned four. It spent Ugsh 53,795,000 representing an increase of 3% leaving Ugsh 10,996,000 comprised of residual wage balance of Ugsh 9,037,000 for a member staff who transferred service elsewhere and Ugsh 1,959,000 unspent of Domestic Development

Vote:546 Ntungamo District

Quarter2

Reasons for unspent balances on the bank account

Unspent balance of wage was a member staff who transferred service elsewhere Unspent balance of Domestic Development was for monitoring not conducted 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	52,630	18,507	35%	13,157	5,350	41%
District Unconditional Grant (Non-Wage)	17,568	8,784	50%	4,392	4,392	100%
District Unconditional Grant (Wage)	34,886	9,635	28%	8,721	914	10%
Locally Raised Revenues	176	88	50%	44	44	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,630	18,507	35%	13,157	5,350	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,886	9,635	28%	8,721	7,202	83%
Non Wage	17,744	8,782	49%	4,436	4,390	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,630	18,418	35%	13,157	11,592	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		90				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		89	0%			

Summary of Workplan Revenues and Expenditure by Source

The department expected revenues of Ugsh 13,157,000 but received it Ugsh 5,350,000. This represented 41% of the planned. The poor performance results from District Unconditional Grant (Wage) which realized 10%. The department has 50% of its structure unfilled. It spent Ugsh 11,592,000, representing Ugsh 6,242,000 higher than received. This arises from accumulated wage of quarter one. This left unspent balance of Ugsh 90,000, all of it Non-Wage.

Vote:546 Ntungamo District**Quarter2**

Reasons for unspent balances on the bank account

The unspent balance of non-wage was for stationery used during the quarter whose payments were not yet effected by close of the quarter

Highlights of physical performance by end of the quarter

Audit inspections carried out in 4 health units,3 sub counties, 2 Town councils,verification of payroll. ,Audit inspections for projects and departments. Second Quarter internal Audit report prepared and submitted to Internal Auditor general,Public Accounts Committee,Speaker and other government 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	55,618	22,791	41%	13,905	8,887	64%
District Unconditional Grant (Wage)	38,400	14,182	37%	9,600	4,582	48%
Locally Raised Revenues	176	88	50%	44	44	100%
Sector Conditional Grant (Non-Wage)	17,042	8,521	50%	4,261	4,261	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	55,618	22,791	41%	13,905	8,887	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,400	14,182	37%	9,600	4,773	50%
Non Wage	17,218	8,272	48%	4,305	5,606	130%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	55,618	22,454	40%	13,905	10,379	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		337				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		337	1%			

Summary of Workplan Revenues and Expenditure by Source

The department expected revenues of Ugsh 13,905,000 but received Ugsh 8,887,000. This was 64% of the planned. The poor performance was because District Unconditional Grant (Wage) realized 48%. The department is understaffed with 66% of its structure unfilled. It spent Ugsh 10,379,000, representing Ugsh 1,492,000 higher revenue received because of accumulated wage from previous quarter. This left Unspent balance of Ugsh 337,000 comprised of all non-wage.

Vote:546 Ntungamo District

Quarter2

Reasons for unspent balances on the bank account

Unspent balance of non-wage was for procured stationery of the quarter and whose payment had not yet matured by close of quarter

Highlights of physical performance by end of the quarter

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

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:	Salaries paid, Support supervision made to 31 lower local governments, consultations made with the relevant ministries and departments, District represented in courts of law, district compound cleaned, district headquarters guarded, departments coordinated, Council and DEC resolutions implemented. Projects under construction supervised, Staff requests approved, Accountability of all government resources enforced, Internal and external audit issues responded to. Staff organized for effective performance.	Salaries paid, support supervision made 31 lower local governments, Technical planning committee meeting arranged and held. recommendations of the Internal audit report implemented, court sessions, attended, Lower local government staff mentored.		Salaries paid, support supervision made 31 lower local governments, Technical planning committee meeting arranged and held. recommendations of the Internal audit report implemented, court sessions, attended, Lower local government staff mentored.	Salaries paid, support supervision made 31 lower local governments, Technical planning committee meeting arranged and held. recommendations of the Internal audit report implemented, court sessions, attended, Lower local government staff mentored.
211101 General Staff Salaries	1,495,236	873,873	58 %		501,398
211103 Allowances (Incl. Casuals, Temporary)	7,500	2,832	38 %		2,324
213002 Incapacity, death benefits and funeral expenses	3,000	750	25 %		0
221001 Advertising and Public Relations	20,000	234	1 %		39
221007 Books, Periodicals & Newspapers	500	250	50 %		125
221008 Computer supplies and Information Technology (IT)	2,046	559	27 %		559
221009 Welfare and Entertainment	8,000	4,000	50 %		2,000
221011 Printing, Stationery, Photocopying and Binding	4,083	1,552	38 %		550
221012 Small Office Equipment	800	200	25 %		0
221016 IFMS Recurrent costs	30,000	15,000	50 %		7,510
221017 Subscriptions	1,000	0	0 %		0

Vote:546 Ntungamo District

Quarter2

222001	Telecommunications	2,400	1,200	50 %	600
223004	Guard and Security services	7,200	3,600	50 %	2,400
224004	Cleaning and Sanitation	16,800	7,200	43 %	5,440
227001	Travel inland	28,600	13,255	46 %	7,254
227004	Fuel, Lubricants and Oils	43,000	20,500	48 %	10,000
228002	Maintenance - Vehicles	5,200	2,261	43 %	1,283
282102	Fines and Penalties/ Court wards	30,870	9,374	30 %	2,710
	Wage Rect:	1,495,236	873,873	58 %	501,398
	Non Wage Rect:	210,999	82,766	39 %	42,793
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,706,234	956,640	56 %	544,191
Reasons for over/under performance:		Newly recruited staff were put on payroll			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(12) Staff salaries paid, Pension and gratuity paid, Salary arrears paid	(1) Staff salaries paid, Pension and gratuity paid, Salary arrears paid		(3)Staff salaries paid, Pension and gratuity paid, Salary arrears paid	(2)Staff salaries paid, Pension and gratuity paid, Salary arrears paid
%age of staff appraised	(12) Performance contracts signed with 10 vote controllers and 27 Lower Local Government accounting officers.	(3) Performance contracts signed with 10 vote controllers and 27 Lower Local Government accounting officers.		(3)Performance contracts signed with 10 vote controllers and 27 Lower Local Government accounting officers.	(3)Performance contracts signed with 10 vote controllers and 27 Lower Local Government accounting officers.
%age of staff whose salaries are paid by 28th of every month	(12) Payroll printed , Payslips printed, New staff enrolled on the payroll	(3) Payroll printed , Pay slips printed, New staff enrolled on the payroll		(3)Payroll printed , Pay slips printed, New staff enrolled on the payroll	(3)Payroll printed , Pay slips printed, New staff enrolled on the payroll
%age of pensioners paid by 28th of every month	(12) Pensioners, paid , payroll printed, Files organised and forwarded to the ministry for verification	(3) Pensioners, paid , payroll printed, Files organised and forwarded to the ministry for verification		(3)Pensioners, paid , payroll printed, Files organised and forwarded to the ministry for verification	(3)Pensioners, paid , payroll printed, Files organised and forwarded to the ministry for verification
Non Standard Outputs:	N/A	n/a			n/a
212102	Pension for General Civil Service	2,889,444	1,496,052	52 %	877,980
213004	Gratuity Expenses	1,441,156	700,752	49 %	700,752
321608	General Public Service Pension arrears (Budgeting)	81,145	70,048	86 %	2,193
321617	Salary Arrears (Budgeting)	135,553	92,474	68 %	896
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,547,298	2,359,327	52 %	1,581,821
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,547,298	2,359,327	52 %	1,581,821
Reasons for over/under performance:		Pension for General Civil Service, Public Service Pension arrears (Budgeting) and Salary Arrears (Budgeting) were all fully paid during this quarter			
Output : 138103 Capacity Building for HLG					

Vote:546 Ntungamo District

Quarter2

No. (and type) of capacity building sessions undertaken	(12) All District Councilors trained on mindset change Twelve District Staff supported to undergo training on Programme Budgeting System	(1) Newly appointed staff inducted	(3)capacity building plan developed	(1)Newly appointed staff inducted
Availability and implementation of LG capacity building policy and plan	(12) Capacity building policy shared with the staff	(1) nil	(1)capacity building policy drafted	(1)nil
Non Standard Outputs:	N/A	n/a	n/a	n/a
221002 Workshops and Seminars	10,000	6,667	67 %	3,333
221003 Staff Training	9,049	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,049	6,667	35 %	3,333
External Financing:	0	0	0 %	0
Total:	19,049	6,667	35 %	3,333
Reasons for over/under performance:	No Staff Training was conducted			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	TV programmes held, radio talk shows attended	Two radio programmes held. Members of the press facilitated to cover district functions.	One T V show facilitated, three radio programmes held. Members of the press facilitated to cover district functions.	One T V show facilitated, three radio programmes held. Members of the press facilitated to cover district functions.
221001 Advertising and Public Relations	7,000	3,500	50 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,500	50 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,500	50 %	3,500
Reasons for over/under performance:	Grant released as planned			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Electricity paid,		Electricity paid for the district Yaka accounts, Payments made for the UMEME Bills.	
223005 Electricity	14,418	7,691	53 %	3,256

Vote:546 Ntungamo District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,418	7,691	53 %	3,256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,418	7,691	53 %	3,256
Reasons for over/under performance: Electricity bill increased				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(8) Three desk top computers procured, Three printers procured, One office table procured, three sets of sofa set procured	()	()	()
No. of monitoring reports generated	(0) N/A	() n/a	()	()n/a
Non Standard Outputs:		n/a		n/a
N/A				
Reasons for over/under performance: No grant released as planned				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Pyay roe printed and shared with all the stake holders, Pay slips printed and circulated to all the staff..	Payroll printed and displayed to the notice boards, payroll submitted to audit for verification, pays slips printed and distributed	Payroll printed and displayed to the notice boards, payroll submitted to audit for verification, pays slips printed and distributed	Payroll printed and displayed to the notice boards, payroll submitted to audit for verification, pays slips printed and distributed
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	1,000
221007 Books, Periodicals & Newspapers	425	213	50 %	106
221009 Welfare and Entertainment	3,200	1,600	50 %	800
221011 Printing, Stationery, Photocopying and Binding	5,200	2,600	50 %	1,300
221012 Small Office Equipment	600	300	50 %	150
227001 Travel inland	11,100	5,550	50 %	3,391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,525	11,263	50 %	6,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,525	11,263	50 %	6,747
Reasons for over/under performance: Grant released as planned				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(12) District records organised and kept, Mails received and dispatched, Office stationary procured	()	(3)District records organised and kept, Mails received and dispatched, Office stationary procured	()
Non Standard Outputs:		n/a		n/a

Vote:546 Ntungamo District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	2,000	995	50 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,245	41 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,245	41 %	800

Reasons for over/under performance: Grant not released as planned

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	It issues resolved, employees assisted to fill the declare their assets, income and liabilities. District website updated. information received and disseminated to the public, District projects and programmes publicized.	IT related issues resolved, District Website updated, Information collected and disseminated, district programmes and achievements publicized.	IT related issues resolved, District Website updated, Information collected and disseminated, district programmes and achievements publicized.	IT related issues resolved, District Website updated, Information collected and disseminated, district programmes and achievements publicized.
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227001 Travel inland	3,232	1,600	50 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,232	1,600	50 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,232	1,600	50 %	800

Reasons for over/under performance: Grant released as planned

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) District administration block renovated, administration block at Nyakyera subcounty completed	(0) Nil	(2)Service providers secured, contracts signed,	(0)Nil
No. of existing administrative buildings rehabilitated	(0) N/A	(0) Nil	(0)N/A	(0)Nil
No. of solar panels purchased and installed	(0) N/A	(0)	(0)N/A	(0)
No. of administrative buildings constructed	(0) N/A	(0) n/a	(0)N/A	(0)n/a
No. of vehicles purchased	(0) N/A	(0) Grant not released as planned	(0)N/A	(0)Grant not released as planned
No. of motorcycles purchased	(0) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:	Nil			Nil
312101 Non-Residential Buildings	350,000	130,449	37 %	70,221

Vote:546 Ntungamo District

Quarter2

312203 Furniture & Fixtures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	370,000	130,449	35 %	70,221
External Financing:	0	0	0 %	0
Total:	370,000	130,449	35 %	70,221
Reasons for over/under performance:	Grant not released as planned			
<i>Total For Administration : Wage Rect:</i>	<i>1,495,236</i>	<i>873,873</i>	<i>58 %</i>	<i>501,398</i>
<i>Non-Wage Reccurent:</i>	<i>4,808,472</i>	<i>2,467,390</i>	<i>51 %</i>	<i>1,639,717</i>
<i>GoU Dev:</i>	<i>389,049</i>	<i>137,115</i>	<i>35 %</i>	<i>73,554</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,692,756</i>	<i>3,478,379</i>	<i>52.0 %</i>	<i>2,214,669</i>

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	(2022-07-31) Annual Performance report 2021/2021 submitted to MoFPED and other Line Ministries	() Annual Performance report 2020/2021submitted to MoFPED and other Line Ministries		(2022-07-31)Annual Performance report 2020/2021submitted to MoFPED and other Line Ministries	()Annual Performance report 2020/2021submitted to MoFPED and other Line Ministries
Non Standard Outputs:		Board of survey for 2020/2021 conducted in all departments and units at district. 3 Months salaries			Board of survey for 2020/2021 conducted in all departments and units at district. 3 Months salaries
211101 General Staff Salaries	142,009	70,694	50 %		35,975
211103 Allowances (Incl. Casuals, Temporary)	3,837	1,918	50 %		959
221007 Books, Periodicals & Newspapers	730	363	50 %		180
221008 Computer supplies and Information Technology (IT)	4,000	1,090	27 %		660
221009 Welfare and Entertainment	1,572	393	25 %		393
221012 Small Office Equipment	3,055	1,762	58 %		1,684
222001 Telecommunications	1,200	300	25 %		0
224004 Cleaning and Sanitation	4,192	1,980	47 %		1,980
227001 Travel inland	2,935	1,698	58 %		542
227004 Fuel, Lubricants and Oils	15,786	9,123	58 %		7,009
228002 Maintenance - Vehicles	7,907	4,334	55 %		4,204
Wage Rect:	142,009	70,694	50 %		35,975
Non Wage Rect:	45,214	22,961	51 %		17,611
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	187,224	93,656	50 %		53,587
Reasons for over/under performance:	Grant released as planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(102400000) 102400000Revenue assessment, Mobilization & enumeration of local service tax,Meetings Trainings Mentoring Revenue enumeration,Mobiliz ation & assessment made & shs	() Local service tax collected for the District.		(256000000)Local service tax collected for the District.	()Local service tax collected for the District.

Vote:546 Ntungamo District

Quarter2

Value of Hotel Tax Collected	(2000000) 2000000	() Hotel tax collected Revenue assessment, Mobilization, Enumeration & collecting	(500000)Hotel tax collected for the District.	()Hotel tax collected for the District.
Value of Other Local Revenue Collections	(367030000) 367,030,000	() Revenue assessment, Mobilization, Enumeration & collecting	(91757500)Local revenue other than LST collected	()
Non Standard Outputs:				
221009 Welfare and Entertainment	1,850	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	20,040	8,000	40 %	8,000
227001 Travel inland	8,708	6,825	78 %	4,986
227004 Fuel, Lubricants and Oils	11,441	9,999	87 %	9,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,039	24,824	59 %	22,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,039	24,824	59 %	22,501
Reasons for over/under performance: increased Travel inland fr revenue mobilisation				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-04-01) Laying of Annual work plan before Ntungamo District council by 01/04/2022 for the FY 2022/2023	()	(2022-06-30)Final copies of the approved Budget and Annual Work plan made.	()
Date for presenting draft Budget and Annual workplan to the Council	(2022-01-17) Coordinating with LLGs.Meetings.50 Final copies of the approved Budget and Annual Work plan made.	() Final copies of the approved Budget and Annual Work plan made.	(2022-04-01)Final copies of the approved Budget and Annual Work plan made.	()Final copies of the approved Budget and Annual Work plan made.
Non Standard Outputs: n/a n/a				
221011 Printing, Stationery, Photocopying and Binding	1,750	524	30 %	87
224004 Cleaning and Sanitation	308	36	12 %	36
227001 Travel inland	72,067	34,144	47 %	33,019
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,125	34,703	47 %	33,141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,125	34,703	47 %	33,141
Reasons for over/under performance: Grant not released as planned				
Output : 148104 LG Expenditure management Services				
N/A				

Vote:546 Ntungamo District

Quarter2

Non Standard Outputs:				
282151 Fines and Penalties – to other govt units	58,725	12,045	21 %	12,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,725	12,045	21 %	12,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,725	12,045	21 %	12,045
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) 20 copies of District final accounts made and submitted	() 20 copies of District final accounts made and submitted	()	()20 copies of District final accounts made and submitted
Non Standard Outputs:	n/a			n/a
221011 Printing, Stationery, Photocopying and Binding	2,309	1,155	50 %	578
221014 Bank Charges and other Bank related costs	2,000	1,744	87 %	783
227001 Travel inland	10,845	4,838	45 %	2,522
227004 Fuel, Lubricants and Oils	6,281	2,936	47 %	2,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,435	10,672	50 %	6,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,435	10,672	50 %	6,253
Reasons for over/under performance: Grant released as planned				
<i>Total For Finance : Wage Rect:</i>	<i>142,009</i>	<i>70,694</i>	<i>50 %</i>	<i>35,975</i>
<i>Non-Wage Reccurent:</i>	<i>241,539</i>	<i>105,205</i>	<i>44 %</i>	<i>91,551</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>383,548</i>	<i>175,900</i>	<i>45.9 %</i>	<i>127,527</i>

Vote:546 Ntungamo District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	6 council and 6 standing committee meetings held, ex-gratia for district and sub county councillors paid,allowances paid, fuel procured, airtime procured and office stationery procured.	staff salaries paid, 2 council and 2 standing committee meetings held, ex-gratia for district and sub county councillors paid,allowances paid, fuel procured, airtime procured and office stationery procured.		staff salaries paid, 2 council and 2 standing committee meetings held, ex-gratia for district and sub county councillors paid,allowances paid, fuel procured, airtime procured and office stationery procured.	staff salaries paid, 2 council and 2 standing committee meetings held, ex-gratia for district and sub county councillors paid,allowances paid, fuel procured, airtime procured and office stationery procured.
211101 General Staff Salaries	262,853	130,853	50 %		75,025
211103 Allowances (Incl. Casuals, Temporary)	272,765	104,945	38 %		72,014
213002 Incapacity, death benefits and funeral expenses	390	0	0 %		0
221001 Advertising and Public Relations	100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,050	0	0 %		0
221009 Welfare and Entertainment	400	200	50 %		200
221011 Printing, Stationery, Photocopying and Binding	860	186	22 %		70
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	2,100	1,050	50 %		525
227001 Travel inland	164,381	40,928	25 %		0
227004 Fuel, Lubricants and Oils	6,600	3,300	50 %		1,650
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	262,853	130,853	50 %		75,025
Non Wage Rect:	450,846	150,609	33 %		74,459
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	713,699	281,462	39 %		149,484
Reasons for over/under performance:	Grant not released as planned				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:546 Ntungamo District**Quarter2**

Non Standard Outputs:		8 contracts committee meetings held, contracts awarded, allowances paid and office stationery procured.	2 contracts committee meetings held, contracts awarded, allowances paid and office stationery procured	2 contracts committee meetings held, contracts awarded, allowances paid and office stationery procured	2 contracts committee meetings held, contracts awarded, allowances paid and office stationery procured
211103	Allowances (Incl. Casuals, Temporary)	9,000	3,550	39 %	3,550
221008	Computer supplies and Information Technology (IT)	3,000	750	25 %	750
221011	Printing, Stationery, Photocopying and Binding	4,037	1,009	25 %	1,009
227001	Travel inland	931	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,968	5,309	31 %	5,309
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,968	5,309	31 %	5,309
Reasons for over/under performance:		Grant not released as planned			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		12 DSC meetings held, allowances paid, fuel procured, office stationery procured, staff recruited and confirmed, disciplinary cases handled and appointments regularised.	Holding 3 DSC meetings, procuring office stationery and fuel, appointing and confirming staff, paying allowances and handling disciplinary cases	Holding 3 DSC meetings, procuring office stationery and fuel, appointing and confirming staff, paying allowances and handling disciplinary cases	Holding 3 DSC meetings, procuring office stationery and fuel, appointing and confirming staff, paying allowances and handling disciplinary cases
211103	Allowances (Incl. Casuals, Temporary)	19,100	8,684	45 %	6,753
221008	Computer supplies and Information Technology (IT)	500	250	50 %	180
221009	Welfare and Entertainment	2,600	1,287	50 %	644
221011	Printing, Stationery, Photocopying and Binding	732	365	50 %	365
221012	Small Office Equipment	440	220	50 %	110
221017	Subscriptions	200	17	8 %	17
222001	Telecommunications	1,200	600	50 %	300
227001	Travel inland	3,292	1,386	42 %	663
227004	Fuel, Lubricants and Oils	7,937	3,968	50 %	1,984
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,000	16,777	47 %	11,014
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,000	16,777	47 %	11,014
Reasons for over/under performance:		Grant released as planned			
Output : 138204 LG Land Management Services					

Vote:546 Ntungamo District

Quarter2

No. of land applications (registration, renewal, lease extensions) cleared	(800) No. of land applications (registration, renewal, lease extensions) cleared	()	(200) No. of land applications (registration, renewal, lease extensions) cleared	()
No. of Land board meetings	(8) No. of Land board meetings	(10) No. of Land board meetings	(2) No. of Land board meetings	(10) No. of Land board meetings
Non Standard Outputs:	n/a		n/a	
211103 Allowances (Incl. Casuals, Temporary)	3,440	1,720	50 %	860
221009 Welfare and Entertainment	511	254	50 %	127
221011 Printing, Stationery, Photocopying and Binding	1,759	440	25 %	0
227001 Travel inland	2,480	1,240	50 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,190	3,654	45 %	1,607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,190	3,654	45 %	1,607
Reasons for over/under performance: Grant not released as planned				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) 4 Auditor general's reports reviewed	()	(1) Auditor general's reports reviewed	()
No. of LG PAC reports discussed by Council	(4) 4 PAC reports discussed by council	() PAC report discussed by council	(1) PAC report discussed by council	() PAC report discussed by council
Non Standard Outputs:	n/a		n/a	
211103 Allowances (Incl. Casuals, Temporary)	6,480	1,620	25 %	0
221009 Welfare and Entertainment	480	120	25 %	0
221011 Printing, Stationery, Photocopying and Binding	868	217	25 %	0
227001 Travel inland	4,367	1,280	29 %	189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,195	3,237	27 %	189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,195	3,237	27 %	189
Reasons for over/under performance: Grant not released as planned				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) No of minutes of Council meetings with relevant resolutions	()	(3) No of minutes of Council meetings with relevant resolutions	()
Non Standard Outputs:	N/A		N/A	
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221007 Books, Periodicals & Newspapers	100	50	50 %	50

Vote:546 Ntungamo District

Quarter2

221008 Computer supplies and Information Technology (IT)	600	300	50 %	300
221009 Welfare and Entertainment	400	200	50 %	200
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
221012 Small Office Equipment	300	150	50 %	150
222001 Telecommunications	3,120	1,560	50 %	780
224004 Cleaning and Sanitation	100	0	0 %	0
227001 Travel inland	9,146	2,137	23 %	281
227004 Fuel, Lubricants and Oils	19,800	9,900	50 %	4,950
228002 Maintenance - Vehicles	6,500	3,163	49 %	1,563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,066	17,710	43 %	8,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,066	17,710	43 %	8,525
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 standing committee and 6 council meetings held	2 council and 2 standing committee meetings held	2 council and 2 standing committee meetings held	2 council and 2 standing committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	58,680	27,751	47 %	14,887
227001 Travel inland	38,179	18,539	49 %	10,542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,859	46,290	48 %	25,429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,859	46,290	48 %	25,429
Reasons for over/under performance: Grant not released as planned				
Total For Statutory Bodies : Wage Rect:	262,853	130,853	50 %	75,025
Non-Wage Reccurent:	662,123	243,586	37 %	126,532
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	924,976	374,439	40.5 %	201,557

Vote:546 Ntungamo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for staff paid. District and 33LLGs Farmer/institution registers updated, district register of all Service Providers along the priority value chains generated and service providers accredited, Monthly crop/livestock production and marketing data collected, compiled and submitted to stakeholders, Farmers and farmer institutions from 33 LLGs trained and supported to engage in agribusiness' 54,500 Farmers trained in application of appropriate production/productivity improving technologies, Labour saving technologies, Sustainable land management, Improved farm structures for livestock and crops, Value addition, Postharvest handling, modern aquaculture and water for production. Capacity for extension workers (Public and private) in 33 LLGs developed, Food and nutrition security and family life education promoted in 12000 households, A well- Coordinated and	3304 crop farmers trained in coffee and Banana Production and productivity enhancing technologies. 350 crop farmers trained in pest control. 256 Crop farmers provided with extension and advisory. 102 Four Acre Model farmers identified and backstopped. 286,875 suckers of pineapples distributed to Rukoni East and Nyamukana t/c. 8000kg of Beans and 1825 kg of maize were distributed to farmers. 5 Extension staff cross-visits.		Salaries for staff paid. District and 33LLGs Farmer/institution registers updated, district register of all Service Providers along the priority value chains generated and service providers accredited, Monthly crop/livestock production and marketing data collected, compiled and submitted to stakeholders, Farmers and farmer institutions from 33 LLGs trained and supported to engage in agribusiness'	Payment of production extension staff salaries. Training of farmers in Production and productivity enhancing technologies in Crop and Livestock sub sectors. Training of Farmers in Crops and Animal disease control . Extension and advisory extended to farmers. Selection and technically backstop in different enterprises. Collection of production raw data and statistics. Supervision o distribution of OWC/NAADS and Food relief from OPM to Rubaare t/c sub county and Kiyoora Parish Nyakyera.

Vote:546 Ntungamo District

Quarter2

harmonized extension service established and enforced Pay salaries for 65 staff. Data collection, sorting and analysis on farmers and farmer organizations. Identification, Registration and Mentoring of Service providers and linking them to MAAIF for accreditation. Collection and compilation of basic data on Production (Crop/Livestock), marketing, Prices, existing value addition/processing/ storage facilities and weather information and submission to relevant stakeholders. Training of farmers and farmer institutions in group dynamics, postharvest handling, bulking, collective processing and marketing and Linking these farmers and farmer institutions to agro input dealers, markets and financial institutions. Promote a functional linkage with National Animal Genetic Resource Improvement centre for Artificial Insemination services (4 visits to NAGRIC to collect semen and Liquid nitrogen). Maintain a functional lab to support disease diagnosis and soil testing. Training farmers in use of improved seeds/breeds, fertilizer application, and use of improved feeds, Good Agricultural Practices and

Vote:546 Ntungamo District

Quarter2

livestock mgt, Demonstrations and farmer trainings on climate smart agriculture (e.g. minimum tillage for maize and beans), improved pasture demos, appropriate irrigation technologies, improved Fisheries management harvesting and gear technology, Feeding and feed formulation. Pest and disease surveillance and control. Promoting Soil testing amongst farmers for appropriate soil fertility management. establishment of model farms as key training centres. Follow up and supervision of Extension workers trainings, adoption rates of appropriate production technologies and improvements in production and productivity, Monitoring and technical backstopping of field staff. Training farmers on the use of cassava chippers, rice threshers, planters, forage choppers and biogas, labour saving technologies. Establishing SLM demos and SLM village, promoting Agro-forestry as part of SLM/climate smart agriculture, Storage barns for pastures, drums for silage, light diffuse stores for Irish potatoes. Training and Demonstration on water harvesting structures. Establish demonstrations on coffee drying (coffee drying racks.) Demonstrating use of K bags (Air tight

Vote:546 Ntungamo District

Quarter2

	plastic bags), Kitchen yard gardening, key food security crops (cassava, maize, orange fleshed sweet potatoes, and iron rich beans). Conduct joint quarterly review, externally organised workshops and hold consultative meetings in the mother ministry, annual subscribe to professional bodies (e.g. Uganda Veterinary Association), training and planning meetings. Preparation and submission of budgets, work plans and reports. Conducting Staff recruitment, deployment and appraisal. Moto vehicle & motorcycle Maintenance. Procure stationery, computer accessories and Fuel for Staff				
211101	General Staff Salaries	572,987	284,597	50 %	167,938
221008	Computer supplies and Information Technology (IT)	18,060	9,030	50 %	4,515
221011	Printing, Stationery, Photocopying and Binding	13,760	6,879	50 %	3,439
222001	Telecommunications	10,320	5,160	50 %	2,580
227001	Travel inland	64,180	32,090	50 %	16,045
227004	Fuel, Lubricants and Oils	96,270	48,135	50 %	24,068
228002	Maintenance - Vehicles	10,320	5,160	50 %	2,580
	Wage Rect:	572,987	284,597	50 %	167,938
	Non Wage Rect:	212,911	106,455	50 %	53,227
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	785,898	391,052	50 %	221,165
Reasons for over/under performance:		Lack of adequate financial resources for operations			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

Vote:546 Ntungamo District

Quarter2

Non Standard Outputs:	Parishes supported under the Parish Development Model to improve livelihoods. Supporting 98 Parishes to improve livelihoods under the Parish development model	Contract for supply of motor cycles was completed and supply for Quarter 3 of 2021/2022 f/y	Parishes supported under the Parish Development Model to improve livelihoods. Supporting 98 Parishes to improve livelihoods under the Parish development model	Procurement of 6 motor cycles to facilitate Sub county extension staff.
312201 Transport Equipment	95,214	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,214	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,214	0	0 %	0

Reasons for over/under performance: Delay of completion of procurement process for supply of Motor cycles.

Programme : 0182 District Production Services

Higher LG Services

Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

N/A

Non Standard Outputs:	25 veterinary drug shops were inspected. 9 Veterinary staff supervised and backstopped. 6 Slaughter slab places were inspected Nyamunuka,Rwasha maire, Ntungamo Municipality,Nyaky era,17 Animal disease surveillance visits conducted and livestock quarantine instistuted for FMD and ASF	Veterinary drug shop inspections in Rukoni East, Kafunjo -Mirama hills t/c, Rwikiniro,Ntungamo o s/c. Supervision of Veterinary extension services in Ngoma,Rubaare s/c,Rwento /Rwahi ,Rugaraarama, Itojo, Ntungamo and Ruhaama. Slaughter slab inspections . Animal disease surveillance in Kitwe, Bwongyera, Miraama- Kafunjo t/c, Rweikiniro, Ngoma Kibatsi to mention but a few.		
221001 Advertising and Public Relations	600	132	22 %	132
221009 Welfare and Entertainment	2,000	1,000	50 %	1,000
227001 Travel inland	4,839	2,419	50 %	2,419

Vote:546 Ntungamo District**Quarter2**

227004 Fuel, Lubricants and Oils	1,600	800	50 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,039	4,351	48 %	4,351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,039	4,351	48 %	4,351
Reasons for over/under performance: No major challenges faced in the quarter.				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				
Non Standard Outputs:	N/A			No activities were planned for quarter.
221002 Workshops and Seminars	5,000	2,500	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	2,500
Reasons for over/under performance: Inadequate funds for activities and for quarter 3 implementation.				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	7000 Heads of Cattle and 57 sheep vaccinated against Foot and mouth disease. 6848 H/C Vaccinated against Lumpy skin disease. 1285 goats were vaccinated against PPR. 815 H/C Were vaccinated against Black quarter. 3500 dogs and 126 cats were vaccinated against rabies disease.			Animal Vaccinations against Zoonotic diseases in the district.
221001 Advertising and Public Relations	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	700	35 %	700
224001 Medical and Agricultural supplies	1,000	500	50 %	500
227001 Travel inland	1,600	800	50 %	800

Vote:546 Ntungamo District**Quarter2**

227004 Fuel, Lubricants and Oils	2,400	1,200	50 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,200	40 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,200	40 %	3,200
Reasons for over/under performance: No major Challenges were faced.				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:				
	73 Fish farmers were advised on Fish farming technologies. 20 fish farmers were prepared and verified to receive fish seed and feed for stocking ponds and management. 20 capture fisheries supervision visits conducted at Nyabihoko fish landing site. 120 fisher folk licensed 2 Illegal fishing surveillance on minor lakes conducted, 2 Lake Nyabihoko wetland inspection and restoration meetings conducted			Training fish farmers on pond siting ,construction ,renovation, liming ,fertilizaion and stocking . Training fish farmers in Fish predation and control. Training of fish farmers in fish post harvest handling and value addition. Collection of raw fisheries data . Supervision of lake capture fishery of lake Nyabihoko catchment system.
221002 Workshops and Seminars	1,200	548	46 %	248
221009 Welfare and Entertainment	112	56	50 %	28
221011 Printing, Stationery, Photocopying and Binding	480	240	50 %	120
222001 Telecommunications	420	210	50 %	105
227001 Travel inland	6,465	3,232	50 %	1,617
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,501
228002 Maintenance - Vehicles	300	150	50 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,977	7,436	50 %	3,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,977	7,436	50 %	3,694
Reasons for over/under performance: No major challenges were faced and planned out puts were achieved.				
Output : 018205 Crop disease control and regulation				
N/A				

Vote:546 Ntungamo District

Quarter2

Non Standard Outputs:

Distribution Relief food to hailstorm affected communities in Rubaare s/c, Town council and Kiyooro Nyakyera s/c. Training of coffee farmers on coffee production and productivity in Nyamukana and Itojo. Technical supervision and backstopping of Crop extension officers in Rugarama s/c, Nyakyera t/c, Ihunga and Itojo s/cs. Monitoring of Tea growing in Ntungamo s/c. Coffee production and productivity at Kyamate Diocese under small scale irrigation,

221001 Advertising and Public Relations	720	0	0 %	0
221009 Welfare and Entertainment	2,200	1,100	50 %	550
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
222001 Telecommunications	600	300	50 %	300
222003 Information and communications technology (ICT)	819	409	50 %	409
224004 Cleaning and Sanitation	600	300	50 %	150
227001 Travel inland	10,459	5,230	50 %	2,615
227004 Fuel, Lubricants and Oils	8,402	4,200	50 %	4,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	12,139	49 %	8,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	12,139	49 %	8,524

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:

n/a

No activity was undertaken

227001 Travel inland	2,000	1,000	50 %	613
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Vote:546 Ntungamo District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	613
Reasons for over/under performance: NO Challenges were faced as the activity is scheduled for 3rd Quarter.				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(0) N/A	(0) Not planned for in f/y	()	(0)Not planned for in f/y
Non Standard Outputs:		50 Apiary farmers from across the district and trained in sustainable apiary practices.		Training of apiary farmers in modern apiary management practices and honey production.
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	1,000
Reasons for over/under performance: No challenges were faced and planned activities were achieved .				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:		49 production staff trained in extension service delivery mechanisms for agricultural transformation.		Training of production extension staff in mind set change aimed at transforming execution of extension and advisory services.
221002 Workshops and Seminars	3,000	1,500	50 %	1,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,282
Reasons for over/under performance: No major challenges were faced				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:		3 livestock markets were supervised.		Livestock market supervision and livestock movement control In Rwentobo, Rubaare and Kagarama markets.

Vote:546 Ntungamo District**Quarter2**

221001 Advertising and Public Relations	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,671	835	50 %	835
222001 Telecommunications	420	210	50 %	210
227001 Travel inland	1,000	500	50 %	500
227004 Fuel, Lubricants and Oils	1,909	955	50 %	955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,500	50 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,500	50 %	3,500

Reasons for over/under performance: No major challenges were faced.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	<p>2 Quarterly work plans Of Agricultural extension and PMG prepared and submitted to MAAIF.</p> <p>18 LLG extension staff supervised and Back stopped .</p> <p>2 Production departmental M/Vehicles serviced and repaired .</p> <p>1 Day supervision of distribution of Food relief from Rubaare T/C and Sub county and Kiyooro parish undertaken.</p> <p>5 production support staff facilitated with Transport allowance.</p> <p>2 Production office computers and printer serviced.</p> <p>3 Production office staff meetings conducted.</p>	<p>Production sector Quarter 2 Work plan and report prepared for and submitted to MAAIF.</p> <p>2 Production sector staff Meetings conducted during the quarter for harmonization of sector activities.</p> <p>Repairing of Production sector computers.</p> <p>Repair and servicing of sector Motor vehicles .</p> <p>Payment of staff salaries.</p> <p>Conducting production staff meetings.</p> <p>Bench marking of best coffee growing and Bukomansibi.</p> <p>Staff supervision of staff in LLGs.</p>
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211101 General Staff Salaries	317,576	87,402	28 %	38,037
211103 Allowances (Incl. Casuals, Temporary)	353,855	5,270	1 %	5,270
221001 Advertising and Public Relations	2,700	1,350	50 %	1,230
221008 Computer supplies and Information Technology (IT)	2,351	895	38 %	895
221009 Welfare and Entertainment	5,700	2,850	50 %	1,800
221011 Printing, Stationery, Photocopying and Binding	3,000	575	19 %	575
222001 Telecommunications	860	430	50 %	235

Vote:546 Ntungamo District**Quarter2**

222003 Information and communications technology (ICT)	2,549	1,275	50 %	655
224004 Cleaning and Sanitation	600	300	50 %	300
227001 Travel inland	12,045	6,022	50 %	3,011
227004 Fuel, Lubricants and Oils	13,152	6,576	50 %	3,288
228002 Maintenance - Vehicles	15,800	5,340	34 %	2,344
Wage Rect:	317,576	87,402	28 %	38,037
Non Wage Rect:	412,612	30,883	7 %	19,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	730,188	118,285	16 %	57,639

Reasons for over/under performance: No major challenges were during the quarter much off the funds were utilized.

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs: 1 Parish chief and 12 Town agents under recruitment process. No major activities were carried out . PDM program activities yet to be launched. Recruitment of parish chiefs.

263104 Transfers to other govt. units (Current)	1,670,157	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,670,157	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,670,157	0	0 %	0

Reasons for over/under performance: Program guidelines not yet officially released and program not yet launched.

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Vote:546 Ntungamo District

Quarter2

Non Standard Outputs:		1 Awareness creation event conducted at District level. 19 Awareness creation on micro scale irrigation conducted at sub county level. 31 Awareness creation events conducted at Parish level. 67 farm visits were conducted to assess and determine eligibility of famers. 3 Program monitoring Visits were conducted by DEC. 29 Irrigation potential sites were environmentally screened for social and Environmental concerns		Awareness creation to District stakeholders. Awareness creation to sub county/Town council level. Awareness creation to stakeholders at Parish level. Conducting Farm visits at community level to determine eligibility of farmers that had expressed interest Conducting of Program monitoring by District Executive Members. Conducting Environmental and social safeguards to assessed irrigation potential sites.	
281504	Monitoring, Supervision & Appraisal of capital works	341,650	177,950	52 %	169,262
312202	Machinery and Equipment	1,399,147	0	0 %	0
312213	ICT Equipment	219,181	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,959,978	177,950	9 %	169,262
	External Financing:	0	0	0 %	0
	Total:	1,959,978	177,950	9 %	169,262
Reasons for over/under performance:		Lack of District Agricultural Engineer to provide technical guidance on technical designs			
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed		(1) 1 slaughter slabs with a 2 stance VIP construct in Nyamunuka t/c	(1) No physical work has so far been done.	(1)1 Slaughter slab construction begins	(1)procurement process for service provider has been concluded and works begin in 3rd quarter.
Non Standard Outputs:		N/A		No other activity had been planned.	
281501	Environment Impact Assessment for Capital Works	560	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	560	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	2,200	0	0 %	0
312101	Non-Residential Buildings	59,000	0	0 %	0
312213	ICT Equipment	3,572	837	23 %	0

Vote:546 Ntungamo District

Quarter2

312214 Laboratory and Research Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,892	837	1 %	0
External Financing:	0	0	0 %	0
Total:	73,892	837	1 %	0
Reasons for over/under performance:	The delay of in the implementation was delayed process of procurement and all the funds had not been recieved by end quarter.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>890,564</i>	<i>371,999</i>	<i>42 %</i>	<i>205,975</i>
<i>Non-Wage Reccurent:</i>	<i>2,374,696</i>	<i>173,963</i>	<i>7 %</i>	<i>101,492</i>
<i>GoU Dev:</i>	<i>2,129,084</i>	<i>178,787</i>	<i>8 %</i>	<i>169,262</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,394,343</i>	<i>724,749</i>	<i>13.4 %</i>	<i>476,729</i>

Vote:546 Ntungamo District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(15000) Number of outpatients that visited the NGO Basic health facilities	() Number of outpatients that visited the NGO Basic health facilities		()	()Number of outpatients that visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(1000) Number of inpatients that visited the NGO Basic health facilities	() Number of inpatients that visited the NGO Basic health facilities		()	()Number of inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(800) No. and proportion of deliveries conducted in the NGO Basic health facilities	() No. and proportion of deliveries conducted in the NGO Basic health facilities		()	()No. and proportion of deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		()	()Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:		n/a			n/a
263367 Sector Conditional Grant (Non-Wage)	11,290	3,763	33 %		1,882
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,290	3,763	33 %		1,882
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,290	3,763	33 %		1,882
Reasons for over/under performance:	Grant not released as planned				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(80) Rwashamaire Hc Iv, Rubaare Hc Iv, Kitwe Hc IV, rweikiniro Hc III,Rukoni HC III, Ruhaama HC III, Nyakyera Hc III, Ngoma HC III, Kitondo HC III, Kayonza HC III, Butaare Hc III, Rugarama HC III, Bwongeyra Hc III, Kyamwasha Hc III, Rwanda HC III	() Rwashamaire Hc Iv, Rubaare Hc Iv, Kitwe Hc IV, rweikiniro Hc III,Rukoni HC III, Ruhaama HC III, Nyakyera Hc III, Ngoma HC III, Kitondo HC III, Kayonza HC III, Butaare Hc III, Rugarama HC III, Bwongeyra Hc III, Kyamwasha Hc III, Rwanda HC III		(80)Rwashamaire Hc Iv, Rubaare Hc Iv, Kitwe Hc IV, rweikiniro Hc III,Rukoni HC III, Ruhaama HC III, Nyakyera Hc III, Ngoma HC III, Kitondo HC III, Kayonza HC III, Butaare Hc III, Rugarama HC III, Bwongeyra Hc III, Kyamwasha Hc III, Rwanda HC III	()Rwashamaire Hc Iv, Rubaare Hc Iv, Kitwe Hc IV, rweikiniro Hc III,Rukoni HC III, Ruhaama HC III, Nyakyera Hc III, Ngoma HC III, Kitondo HC III, Kayonza HC III, Butaare Hc III, Rugarama HC III, Bwongeyra Hc III, Kyamwasha Hc III, Rwanda HC III

Vote:546 Ntungamo District

Quarter2

No of trained health related training sessions held.	(20) Rwashamaire Hc Iv, Rubaare Hc Iv, Kitwe Hc IV, rweikiniro Hc III,Rukoni HC III, Ruhaama HC III, Nyakyera Hc III, Ngoma HC III, Kitondo HC III, Kayonza HC III, Butaare Hc III, Rugarama HC III, Bwongeyra Hc III, Kyamwasha Hc III, Rwanda HC III	() Rwashamaire Hc Iv, Rubaare Hc Iv, Kitwe Hc IV, rweikiniro Hc III,Rukoni HC III, Ruhaama HC III, Nyakyera Hc III, Ngoma HC III, Kitondo HC III, Kayonza HC III, Butaare Hc III, Rugarama HC III, Bwongeyra Hc III, Kyamwasha Hc III, Rwanda HC III	(20)Rwashamaire Hc Iv, Rubaare Hc Iv, Kitwe Hc IV, rweikiniro Hc III,Rukoni HC III, Ruhaama HC III, Nyakyera Hc III, Ngoma HC III, Kitondo HC III, Kayonza HC III, Butaare Hc III, Rugarama HC III, Bwongeyra Hc III, Kyamwasha Hc III, Rwanda HC III	()Rwashamaire Hc Iv, Rubaare Hc Iv, Kitwe Hc IV, rweikiniro Hc III,Rukoni HC III, Ruhaama HC III, Nyakyera Hc III, Ngoma HC III, Kitondo HC III, Kayonza HC III, Butaare Hc III, Rugarama HC III, Bwongeyra Hc III, Kyamwasha Hc III, Rwanda HC III
Number of outpatients that visited the Govt. health facilities.	(100000) In all the36 lower public health facilities (HC II-HC IV)	() In all the36 lower public health facilities (HC II-HC IV)	()In all the36 lower public health facilities (HC II-HC IV)	()In all the36 lower public health facilities (HC II-HC IV)
Number of inpatients that visited the Govt. health facilities.	(15000) In HC IV - HC IIIs	() In HC IV - HC IIIs	(15000)In HC IV - HC IIIs	()In HC IV - HC IIIs
No and proportion of deliveries conducted in the Govt. health facilities	(20000) Rwashamaire Hc Iv, Rubaare Hc Iv, Kitwe Hc IV, rweikiniro Hc III,Rukoni HC III, Ruhaama HC III, Nyakyera Hc III, Ngoma HC III, Kitondo HC III, Kayonza HC III, Butaare Hc III, Rugarama HC III, Bwongeyra Hc III, Kyamwasha Hc III, Rwanda HC III	() Rwashamaire Hc Iv, Rubaare Hc Iv, Kitwe Hc IV, rweikiniro Hc III,Rukoni HC III, Ruhaama HC III, Nyakyera Hc III, Ngoma HC III, Kitondo HC III, Kayonza HC III, Butaare Hc III, Rugarama HC III, Bwongeyra Hc III, Kyamwasha Hc III, Rwanda HC III	() Rwashamaire Hc Iv, Rubaare Hc Iv, Kitwe Hc IV, rweikiniro Hc III,Rukoni HC III, Ruhaama HC III, Nyakyera Hc III, Ngoma HC III, Kitondo HC III, Kayonza HC III, Butaare Hc III, Rugarama HC III, Bwongeyra Hc III, Kyamwasha Hc III, Rwanda HC III	()Rwashamaire Hc Iv, Rubaare Hc Iv, Kitwe Hc IV, rweikiniro Hc III,Rukoni HC III, Ruhaama HC III, Nyakyera Hc III, Ngoma HC III, Kitondo HC III, Kayonza HC III, Butaare Hc III, Rugarama HC III, Bwongeyra Hc III, Kyamwasha Hc III, Rwanda HC III
% age of approved posts filled with qualified health workers	() To all health facilities	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) In all the villages	() In all the villages	(100)In all the villages	()In all the villages
No of children immunized with Pentavalent vaccine	(35000) At least 95 % of children to complete all their immunisation on schedule	() At least 95 % of children to complete all their immunisation on schedule	()At least 95 % of children to complete all their immunisation on schedule	()At least 95 % of children to complete all their immunisation on schedule
Non Standard Outputs:		n/a		n/a
263369 Support Services Conditional Grant (Non-Wage)	500,134	249,702	50 %	125,033
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,134	249,702	50 %	125,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,134	249,702	50 %	125,033
Reasons for over/under performance:	Grant released as planned			
Programme : 0882 District Hospital Services				
Lower Local Services				

Vote:546 Ntungamo District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(80 %) For critical cadres like MOs, Nurses, and allled health workers	() %age of approved posts filled with trained health workers	()		()%age of approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(20000) At Itojo Hospital	() Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	()		()Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.
No. and proportion of deliveries in the District/General hospitals	(4000) 4000 deliveries conducted in the District/General hospital.	() No. and proportion of deliveries in the District/General hospitals	()		()No. and proportion of deliveries in the District/General hospitals
Number of total outpatients that visited the District/ General Hospital(s).	(40000) Itojo general hospital	() Number of total outpatients that visited the Itojo District Hospita	()		()Number of total outpatients that visited the Itojo District Hospita
Non Standard Outputs:		n/a			n/a
263367 Sector Conditional Grant (Non-Wage)	434,052	217,026	50 %		108,513
Wage Rect:	0	0	0 %		0
Non Wage Rect:	434,052	217,026	50 %		108,513
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,052	217,026	50 %		108,513
Reasons for over/under performance: Grant released as planned					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		Salaries paid. Office consumables procured			Salaries paid. Office consumables procured
211101 General Staff Salaries	7,068,850	3,696,088	52 %		1,947,981
211103 Allowances (Incl. Casuals, Temporary)	3,780	1,784	47 %		987
221002 Workshops and Seminars	497,112	159,084	32 %		159,084
221008 Computer supplies and Information Technology (IT)	6,800	3,038	45 %		1,588
221011 Printing, Stationery, Photocopying and Binding	2,722	1,361	50 %		680
224004 Cleaning and Sanitation	360	90	25 %		0
227001 Travel inland	13,834	6,863	50 %		3,962

Vote:546 Ntungamo District**Quarter2**

227004 Fuel, Lubricants and Oils	8,640	4,320	50 %	2,160
228002 Maintenance - Vehicles	17,020	7,000	41 %	4,000
Wage Rect:	7,068,850	3,696,088	52 %	1,947,981
Non Wage Rect:	52,659	24,455	46 %	13,377
Gou Dev:	0	0	0 %	0
External Financing:	497,609	159,084	32 %	159,084
Total:	7,619,118	3,879,626	51 %	2,120,441
Reasons for over/under performance: Grant released as planned				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	n/a		n/a	
211103 Allowances (Incl. Casuals, Temporary)	0	37,410	0 %	0
221002 Workshops and Seminars	0	404,000	0 %	0
222001 Telecommunications	0	19,080	0 %	1,980
227001 Travel inland	10,364	72,112	696 %	1,400
227004 Fuel, Lubricants and Oils	20,640	10,320	50 %	5,160
228002 Maintenance - Vehicles	0	22,450	0 %	13,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,004	565,372	1824 %	22,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,004	565,372	1824 %	22,240
Reasons for over/under performance: Increased Travel inland due Covid 19				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	n/a		n/a	
281504 Monitoring, Supervision & Appraisal of capital works	39,898	22,934	57 %	14,868
312101 Non-Residential Buildings	1,586,124	4,170	0 %	4,170
312102 Residential Buildings	300,000	0	0 %	0
312104 Other Structures	69,000	7,002	10 %	7,002
312212 Medical Equipment	770,435	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,765,457	34,106	1 %	26,040
External Financing:	0	0	0 %	0
Total:	2,765,457	34,106	1 %	26,040
Reasons for over/under performance: Project had started and no full payments were yet done				
<i>Total For Health : Wage Rect:</i>				
	7,068,850	3,696,088	52 %	1,947,981

Vote:546 Ntungamo District**Quarter2**

<i>Non-Wage Recurrent:</i>	<i>1,029,138</i>	<i>1,060,317</i>	<i>103 %</i>	<i>271,044</i>
<i>GoU Dev:</i>	<i>2,765,457</i>	<i>34,106</i>	<i>1 %</i>	<i>26,040</i>
<i>Donor Dev:</i>	<i>497,609</i>	<i>159,084</i>	<i>32 %</i>	<i>159,084</i>
<i>Grand Total:</i>	<i>11,361,054</i>	<i>4,949,595</i>	<i>43.6 %</i>	<i>2,404,150</i>

Vote:546 Ntungamo District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Payment of salaries to 2019 Primary school teachers, construction of classroom blocks, teachers houses and latrines	Payment of salaries to 2019 Primary school teachers, construction of classroom blocks, teachers houses and latrines		Payment of salaries to 2019 Primary school teachers, construction of classroom blocks, teachers houses and latrines	Payment of salaries to 2019 Primary school teachers, construction of classroom blocks, teachers houses and latrines
211101 General Staff Salaries	14,911,889	7,411,607	50 %		3,685,001
Wage Rect:	14,911,889	7,411,607	50 %		3,685,001
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,911,889	7,411,607	50 %		3,685,001
Reasons for over/under performance: Grant released as planned					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(2190) teachers paid salaries	() Teachers paid salaries		(2190)Teachers paid salaries	()Teachers paid salaries
No. of qualified primary teachers	(2190) qualified primary teachers	() qualified primary teachers		()qualified primary teachers	()qualified primary teachers
No. of pupils enrolled in UPE	(10436) pupils enrolled in UPE	() Pupils enrolled in UPE		(10436)Pupils enrolled in UPE	()Pupils enrolled in UPE
No. of student drop-outs	(0) na	() None		(0)None	()None
No. of Students passing in grade one	(250) student passing in grade one	() Student passing in grade one		()Student passing in grade one	()Student passing in grade one
No. of pupils sitting PLE	(10524) pupils sitting PLE	() Pupils sitting PLE		()Pupils sitting PLE	()Pupils sitting PLE
Non Standard Outputs:		N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	2,119,014	108,450	5 %		108,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,119,014	108,450	5 %		108,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,119,014	108,450	5 %		108,450
Reasons for over/under performance: Limited releases due to closure					
Capital Purchases					

Vote:546 Ntungamo District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) Classrooms constructed. Latrine Stances Constructed.	() Classrooms constructed. Latrine Stances Constructed.		(2)Classrooms constructed. Latrine Stances Constructed.	()Classrooms constructed. Latrine Stances Constructed.
No. of classrooms rehabilitated in UPE	(0) none	() None		(0)None	()None
Non Standard Outputs:		n/a			n/a
312101 Non-Residential Buildings	518,244	4,980	1 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	518,244	4,980	1 %		0
External Financing:	0	0	0 %		0
Total:	518,244	4,980	1 %		0
Reasons for over/under performance: Projects had started therefore limited payment were made					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(15) latrine stances constructed	() latrine stances constructed		(3) latrine stances constructed	() latrine stances constructed
No. of latrine stances rehabilitated	(-3) None	() None		(0)None	()None
Non Standard Outputs:		n/a			n/a
312101 Non-Residential Buildings	125,000	10,110	8 %		10,110
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	125,000	10,110	8 %		10,110
External Financing:	0	0	0 %		0
Total:	125,000	10,110	8 %		10,110
Reasons for over/under performance: Projects had started therefore limited payment were made					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to 400 school teachers, construction o classroom blocks, teachers houses and latrine stances	Payment of salaries to 400 school teachers, construction o classroom blocks, teachers houses and latrine stances		Payment of salaries to 400 school teachers, construction o classroom blocks, teachers houses and latrine stances	Payment of salaries to 400 school teachers, construction o classroom blocks, teachers houses and latrine stances
211101 General Staff Salaries	4,960,509	2,559,208	52 %		1,320,813

Vote:546 Ntungamo District**Quarter2**

Wage Rect:	4,960,509	2,559,208	52 %	1,320,813
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,960,509	2,559,208	52 %	1,320,813

Reasons for over/under performance: Grant released as planned

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

No. of students enrolled in USE	(60000) Students Enrolled in Schools	()	()	()
No. of teaching and non teaching staff paid	(400) teaching and non teaching staff paid Numbe	() Teaching and non teaching staff paid	()	()Teaching and non teaching staff paid
No. of students passing O level	(2300) students passing O level	() Students passing O level	()	()Students passing O level
No. of students sitting O level	(20000) tudents sitting O level	() Students sitting O level	()	()Students sitting O level
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	1,745,610	10,200	1 %	10,200

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,745,610	10,200	1 %	10,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,745,610	10,200	1 %	10,200

Reasons for over/under performance: Limited releases due to school closure

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Classrooms constructed. Latrine Stances Constructed		Classrooms constructed. Latrine Stances Constructed	
312101 Non-Residential Buildings	1,578,256	1,547	0 %	1,547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,578,256	1,547	0 %	1,547
External Financing:	0	0	0 %	0
Total:	1,578,256	1,547	0 %	1,547

Reasons for over/under performance: Projects had started therefore limited payments were effected

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

No. Of tertiary education Instructors paid salaries	() tertiary education Instructors paid salaries	() Tertiary education Instructors paid salaries	()	()Tertiary education Instructors paid salaries
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Vote:546 Ntungamo District**Quarter2**

No. of students in tertiary education	() students in tertiary education	() Students in tertiary education	()	()Students in tertiary education
Non Standard Outputs:	N/A			N/A
211101 General Staff Salaries	673,757	352,526	52 %	223,323
Wage Rect:	673,757	352,526	52 %	223,323
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	673,757	352,526	52 %	223,323

Reasons for over/under performance: Grant released as planned

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

Non Standard Outputs:	monitoring done			monitoring done
263367 Sector Conditional Grant (Non-Wage)	492,009	164,002	33 %	164,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	492,009	164,002	33 %	164,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	492,009	164,002	33 %	164,002

Reasons for over/under performance: Grant not released as planned

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

Non Standard Outputs:	n/a			n/a
211101 General Staff Salaries	79,704	25,420	32 %	12,385
221011 Printing, Stationery, Photocopying and Binding	14,040	2,274	16 %	1,200
227001 Travel inland	45,000	17,274	38 %	3,963
227004 Fuel, Lubricants and Oils	65,000	21,667	33 %	12,549
Wage Rect:	79,704	25,420	32 %	12,385
Non Wage Rect:	124,040	41,215	33 %	17,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	203,744	66,635	33 %	30,097

Reasons for over/under performance: Grant not released as planned

Output : 078402 Monitoring and Supervision Secondary Education

Non Standard Outputs:	N/A			N/A
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Vote:546 Ntungamo District**Quarter2**

221012 Small Office Equipment	10,531	2,695	26 %	2,695
228002 Maintenance - Vehicles	7,000	2,190	31 %	2,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,531	4,885	28 %	4,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,531	4,885	28 %	4,885
Reasons for over/under performance: Grant not released as planned				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	n/a		n/a	
227001 Travel inland	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: No grant released as planned				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	n/a		n/a	
221003 Staff Training	10,000	3,333	33 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,333	33 %	3,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,333	33 %	3,333
Reasons for over/under performance: Grant not released as planned				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	111,000	104,279	94 %	104,279
228001 Maintenance - Civil	105,655	2,084	2 %	2,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,655	2,084	2 %	2,084
Gou Dev:	0	0	0 %	0
External Financing:	111,000	104,279	94 %	104,279
Total:	216,655	106,363	49 %	106,363
Reasons for over/under performance: Grant not released as planned				
<i>Total For Education : Wage Rect:</i>				
	20,625,859	10,348,761	50 %	5,241,522

Vote:546 Ntungamo District**Quarter2**

<i>Non-Wage Reccurent:</i>	4,643,858	334,169	7 %	310,666
<i>GoU Dev:</i>	2,221,499	16,637	1 %	11,657
<i>Donor Dev:</i>	111,000	104,279	94 %	104,279
<i>Grand Total:</i>	27,602,216	10,803,846	39.1 %	5,668,124

Vote:546 Ntungamo District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		three months salary paid to staff in the department, stationery procured, fuel procured			three months salary paid to staff in the department, stationery procured, fuel procured
211101 General Staff Salaries	108,628	53,945	50 %		27,259
221009 Welfare and Entertainment	3,500	875	25 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000	17 %		500
222003 Information and communications technology (ICT)	3,200	1,600	50 %		800
227001 Travel inland	135,780	64,850	48 %		40,528
Wage Rect:	108,628	53,945	50 %		27,259
Non Wage Rect:	148,480	68,325	46 %		41,828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	257,108	122,270	48 %		69,087
Reasons for over/under performance: Grant not released as planned					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		Lower Local Government funds disbursed			Lower Local Government funds disbursed
227004 Fuel, Lubricants and Oils	301,520	105,987	35 %		30,607
Wage Rect:	0	0	0 %		0
Non Wage Rect:	301,520	105,987	35 %		30,607
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	301,520	105,987	35 %		30,607
Reasons for over/under performance: Grant not released as planned					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(120) Community Access Roads maintained in Ntungamo District Sub Counties	() Community Access Roads maintained in Ntungamo District Sub Counties		(30)Community Access Roads maintained in Ntungamo District Sub Counties	()Community Access Roads maintained in Ntungamo District Sub Counties

Vote:546 Ntungamo District

Quarter2

Non Standard Outputs:		funds disbursed to lower local Government		funds disbursed to lower local Government	
263104	Transfers to other govt. units (Current)	563,886	292,950	52 %	232,602
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	563,886	292,950	52 %	232,602
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	563,886	292,950	52 %	232,602
Reasons for over/under performance:		Grant released as planned			
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads		(20) KM of roads cleared	() KM of roads cleared	(4)KM of roads cleared	()KM of roads cleared
Non Standard Outputs:		Road gangs to be paid		Road gangs to be paid	
263369	Support Services Conditional Grant (Non-Wage)	184,651	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	184,651	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	184,651	0	0 %	0
Reasons for over/under performance:		No grant released as planned			
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained		(67) road condition assessment, grading and compaction,	() road condition assessment, grading and compaction,	(17)road condition assessment, grading and compaction,	()road condition assessment, grading and compaction,
Length in Km of District roads periodically maintained		(270) routine Maintenance using Road gangs. Grading and shaping of roads. Spot murraming of Roads.Installation of culverts.Reconstruction of Embankments. 270 km of District Feeder Roads maintained using road Gangs for 12 months	() routine Maintenance using Road gangs. Grading and shaping of roads. Spot murraming of Roads.Installation of culverts.Reconstruction of Embankments. 270 km of District Feeder Roads maintained using road Gangs for 3 months	(67.5)routine Maintenance using Road gangs. Grading and shaping of roads. Spot murraming of Roads.Installation of culverts.Reconstruction of Embankments. 270 km of District Feeder Roads maintained using road Gangs for 3 months	()routine Maintenance using Road gangs. Grading and shaping of roads. Spot murraming of Roads.Installation of culverts.Reconstruction of Embankments. 270 km of District Feeder Roads maintained using road Gangs for 3 months
No. of bridges maintained		(15) 15 Bridges maintained	()	(4)Bridges maintained	()
Non Standard Outputs:		166 pieces of concrete culverts procured, 15 km of roads maintained		166 pieces of concrete culverts procured, 15 km of roads maintained	
263370	Sector Development Grant	612,752	359,123	59 %	156,745

Vote:546 Ntungamo District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	612,752	359,123	59 %	156,745
External Financing:	0	0	0 %	0
Total:	612,752	359,123	59 %	156,745
Reasons for over/under performance: Accumulated quarterly grant released this quarter				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	procurement of cutting edges for the grader		procurement of cutting edges for the grader	
227004 Fuel, Lubricants and Oils	30,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	74,000	16,490	22 %	11,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,000	16,490	16 %	11,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,000	16,490	16 %	11,500
Reasons for over/under performance: Grant not released as planned				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>108,628</i>	<i>53,945</i>	<i>50 %</i>	<i>27,259</i>
<i>Non-Wage Reccurent:</i>	<i>1,302,537</i>	<i>483,752</i>	<i>37 %</i>	<i>316,537</i>
<i>GoU Dev:</i>	<i>612,752</i>	<i>359,123</i>	<i>59 %</i>	<i>156,745</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,023,917</i>	<i>896,820</i>	<i>44.3 %</i>	<i>500,540</i>

Vote:546 Ntungamo District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	n/a			n/a	
227001 Travel inland	24,283	12,127	50 %		6,128
227004 Fuel, Lubricants and Oils	20,000	10,000	50 %		5,002
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,283	22,127	50 %		11,130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,283	22,127	50 %		11,130
Reasons for over/under performance:	Grant released as planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(22) No. of supervision visits during and after construction	() No. of supervision visits during and after construction		(5) No. of supervision visits during and after construction	() No. of supervision visits during and after construction
No. of water points tested for quality	(20) No. of water points tested for quality, both old and new as per the section criteria	() No. of water points tested for quality, both old and new as per the section criteria		(5)No. of water points tested for quality, both old and new as per the section criteria	()No. of water points tested for quality, both old and new as per the section criteria
No. of District Water Supply and Sanitation Coordination Meetings	(4) No. of District Water Supply and Sanitation Coordination Meetings	() No. of District Water Supply and Sanitation Coordination Meetings		(1)No. of District Water Supply and Sanitation Coordination Meetings	()No. of District Water Supply and Sanitation Coordination Meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) No. of Mandatory Public notices displayed with financial information (release and expenditure)	() No. of Mandatory Public notices displayed with financial information		(1)No. of Mandatory Public notices displayed with financial information	()No. of Mandatory Public notices displayed with financial information
No. of sources tested for water quality	(10) No. of sources tested for water quality	() No. of sources tested for water quality		(3)No. of sources tested for water quality	()No. of sources tested for water quality
Non Standard Outputs:	n/a			n/a	
227001 Travel inland	30,000	15,000	50 %		7,954
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	15,000	50 %		7,954
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	15,000	50 %		7,954

Vote:546 Ntungamo District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: n/a					
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(2) No. of water points rehabilitated	() None		(0)None	()None
% of rural water point sources functional (Gravity Flow Scheme)	(80%) Water scheme plumbers recruited of rural water point sources functional	() Water scheme plumbers recruited of rural water point sources functional		(80%)Water scheme plumbers recruited of rural water point sources functional	()Water scheme plumbers recruited of rural water point sources functional
% of rural water point sources functional (Shallow Wells)	(0%) None	() None		(0%)None	()None
No. of water pump mechanics, scheme attendants and caretakers trained	(1) No. of scheme attendants and caretakers trained	() No. of scheme attendants and caretakers trained		(0)None	()No. of scheme attendants and caretakers trained
No. of public sanitation sites rehabilitated	(0) None	() None		(0)None	()None
Non Standard Outputs:		N/A			N/A
227001 Travel inland	30,000	15,000	50 %		7,987
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	15,000	50 %		7,987
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	15,000	50 %		7,987
Reasons for over/under performance: Grant released as planned					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		n/a			n/a
227001 Travel inland	19,802	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,802	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,802	0	0 %		0
Reasons for over/under performance: No grant released as planned					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:		n/a			n/a
242003 Other	51,000	34,000	67 %		34,000

Vote:546 Ntungamo District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,000	34,000	67 %	34,000
External Financing:	0	0	0 %	0
Total:	51,000	34,000	67 %	34,000

Reasons for over/under performance: Grant released as planned

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	n/a		n/a	
312104 Other Structures	368,345	245,563	67 %	128,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	368,345	245,563	67 %	128,910
External Financing:	0	0	0 %	0
Total:	368,345	245,563	67 %	128,910

Reasons for over/under performance: Grant released as planned

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(40) Public latrines in RGCs and public places	() Public latrines in RGCs and public places	(8)Public latrines in RGCs and public places	()Public latrines in RGCs and public places
Non Standard Outputs:	n/a		n/a	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	6,667	67 %	6,667
312101 Non-Residential Buildings	50,000	33,333	67 %	33,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	40,000	67 %	40,000
External Financing:	0	0	0 %	0
Total:	60,000	40,000	67 %	40,000

Reasons for over/under performance: Grant released as planned

Output : 098181 Spring protection

No. of springs protected	(17) springs protected	() Springs protected	(4)springs protected	()Springs protected
Non Standard Outputs:	n/a		n/a	
312104 Other Structures	144,000	96,000	67 %	86,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	144,000	96,000	67 %	86,000
External Financing:	0	0	0 %	0
Total:	144,000	96,000	67 %	86,000

Vote:546 Ntungamo District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Grant not released as planned					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) None	() None		(0)None	()None
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(6) No. of piped water supply systems rehabilitated:	() No. of piped water supply systems rehabilitated:		(1)No. of piped water supply systems rehabilitated:	()No. of piped water supply systems rehabilitated:
Non Standard Outputs:		n/a			n/a
312104 Other Structures	40,000	26,667	67 %		26,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	26,667	67 %		26,667
External Financing:	0	0	0 %		0
Total:	40,000	26,667	67 %		26,667
Reasons for over/under performance: Contracts had started and minimal payments had been made					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	124,085	52,127	42 %		27,070
GoU Dev:	663,345	442,230	67 %		315,576
Donor Dev:	0	0	0 %		0
Grand Total:	787,430	494,357	62.8 %		342,647

Vote:546 Ntungamo District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:		Paying footage allowance to support staff Procuring stationary, toner and break tea Production and Natural resources committee monitoring held			Paying footage allowance to support staff Procuring stationary, toner and break tea Production and Natural resources committee monitoring held
211101 General Staff Salaries	88,794	44,377	50 %		22,197
211103 Allowances (Incl. Casuals, Temporary)	2,160	1,080	50 %		861
221008 Computer supplies and Information Technology (IT)	2,540	1,270	50 %		1,270
221009 Welfare and Entertainment	2,520	1,260	50 %		630
221011 Printing, Stationery, Photocopying and Binding	2,100	1,050	50 %		525
222001 Telecommunications	500	250	50 %		125
227001 Travel inland	3,321	1,802	54 %		1,340
227004 Fuel, Lubricants and Oils	3,047	1,380	45 %		764
Wage Rect:	88,794	44,377	50 %		22,197
Non Wage Rect:	16,189	8,093	50 %		5,515
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,983	52,470	50 %		27,712
Reasons for over/under performance:	The reason for over performance is because of footage allowance of some support staff members that were not paid in quarter one were paid in second quarter				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) 10 hactares of land to be planted in the respective subcounties.	(10) Hectares of tree seedlings planted by farmers that were supplied with tree seedlings, ornamental trees and shrubs planted in the District compound		(5)Hectares of land to be planted with tree seedlings	(0)Hectares of tree seedlings planted by farmers that were supplied with tree seedlings, ornamental trees and shrubs planted in the District compound
Number of people (Men and Women) participating in tree planting days	(150) 100 men and 50 women	(135) 45 women and 90 men		(75)50 men and 25 women	(60)20 women and 40 men

Vote:546 Ntungamo District

Quarter2

Non Standard Outputs:		District forest awarded for disposal and harvesting in process after valuation report was made by NFA officials		District forest awarded for disposal and harvesting in process	
224006	Agricultural Supplies	2,000	1,199	60 %	1,199
227001	Travel inland	410	205	50 %	103
227004	Fuel, Lubricants and Oils	400	200	50 %	100
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,810	1,604	57 %	1,402
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,810	1,604	57 %	1,402
Reasons for over/under performance:		It is with in this quarter that the area receives heavy rain for planting tree seedlings thus all agricultural supplies were procured with in this quarter.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations		(3) 3 Agro forestry demonstrations to Nursery operators established in three LLGs	()	()	
No. of community members trained (Men and Women) in forestry management		(100) 100 community nursery operators trained in forestry management. 30 women and 70 men.	()	()	
Non Standard Outputs:					
221009	Welfare and Entertainment	300	150	50 %	150
221011	Printing, Stationery, Photocopying and Binding	265	133	50 %	66
222001	Telecommunications	60	30	50 %	30
227001	Travel inland	381	191	50 %	191
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,006	503	50 %	437
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,006	503	50 %	437
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		(4) forestry inspections made	(2) Forestry inspection visits made	(1)forestry inspection made	()Forestry inspection made in Ruhaama
Non Standard Outputs:					
227001	Travel inland	280	140	50 %	140

Vote:546 Ntungamo District

Quarter2

227004 Fuel, Lubricants and Oils	640	320	50 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	920	460	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	920	460	50 %	300
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) 2 community training in wetland management carried out. 2 wetland catchment management committees formulated	()	(1)community training in wetland management carried out. 2 wetland catchment management committees formulated	()
Non Standard Outputs:	Training of community members in Nyakyeru Sub county that were conflicting on access and use of wetland resources		Training of community members in Nyakyeru Sub county that were conflicting on access and use of wetland resources	
221009 Welfare and Entertainment	300	150	50 %	78
227001 Travel inland	943	471	50 %	236
227004 Fuel, Lubricants and Oils	300	150	50 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,543	771	50 %	389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,543	771	50 %	389
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(8) Physical restorations of degraded sections of wetlands carried out. 2 communal wetland management action plans developed	(4) Physical restorations of degraded sections of wetland carried out. 1 communal wetland management action plan developed.	(2)Physical restorations of degraded sections of wetlands carried out. 1 communal wetland management action plan developed	(2)Physical restorations of degraded sections of wetland carried out in Ngoma and Nyakyeru Town council
Area (Ha) of Wetlands demarcated and restored	(20) hectares of degraded wetland sections restored	(13) Hectares of degraded sections restored	(5)hectares of degraded wetland sections restored	()Hectares of degraded sections in Ngoma and Nyakyeru Town Council restored
Non Standard Outputs:				
227001 Travel inland	6,616	3,139	47 %	1,485

Vote:546 Ntungamo District

Quarter2

227004	Fuel, Lubricants and Oils	1,069	535	50 %	267
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,685	3,673	48 %	1,752
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,685	3,673	48 %	1,752
Reasons for over/under performance:		Restoration of degraded wetland section was carried out as planned but few casual laborers were used during restoration.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(1) 35 Parish chiefs and Town Agents trained on wetland management	()	()	()	()
Non Standard Outputs:					
221009	Welfare and Entertainment	600	300	50 %	300
227001	Travel inland	1,720	860	50 %	430
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,320	1,160	50 %	730
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,320	1,160	50 %	730
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(10) 10 wetland compliance visits made	(5) Wetland compliance visits made	(3)wetland compliance visits made	()Wetland compliance visits made	
Non Standard Outputs:					
222001	Telecommunications	80	40	50 %	20
227001	Travel inland	3,560	1,780	50 %	1,051
227004	Fuel, Lubricants and Oils	4,200	1,475	35 %	675
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,840	3,295	42 %	1,746
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,840	3,295	42 %	1,746
Reasons for over/under performance:		The activity was carried out as planned but less fuel was used during implementation since the areas were near.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

Vote:546 Ntungamo District

Quarter2

No. of new land disputes settled within FY	(10) 10 Land disputes resolved. 8 land titles for government lands processed. Area land committee members for 2 newly created LLG trained. 4 follow up meetings for coordination with MZO held.	(5) land disputes settled	(3)Land disputes resolved. 2 land titles for government lands processed. Area land committee members for 2 newly created LLG trained. 1 follow up meeting for coordination with MZO held.	()New land disputes settled
Non Standard Outputs:		5 Government lands surveyed and training of area land committee members in 2 LLG		3 government lands surveyed and in process of title registration.
211103 Allowances (Incl. Casuals, Temporary)	3,342	2,227	67 %	1,727
221009 Welfare and Entertainment	392	261	67 %	261
222001 Telecommunications	18	10	56 %	10
227001 Travel inland	15,004	10,000	67 %	5,000
227004 Fuel, Lubricants and Oils	5,152	3,435	67 %	1,942
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,908	15,932	67 %	8,940
External Financing:	0	0	0 %	0
Total:	23,908	15,932	67 %	8,940
Reasons for over/under performance:	The DDEG is received in three quarters that's why there is over performance on this activity.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:		2 Physical Planning Committee meeting held and 2 sets of minutes submitted to MoLHUD		1 Physical Planning Committee meeting held and 1set of minutes submitted to MoLHUD
221009 Welfare and Entertainment	1,240	827	67 %	413
221011 Printing, Stationery, Photocopying and Binding	372	248	67 %	124
227001 Travel inland	4,480	2,986	67 %	1,493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,092	4,061	67 %	2,030
External Financing:	0	0	0 %	0
Total:	6,092	4,061	67 %	2,030
Reasons for over/under performance:	minutes of the first quarter were submitted early in second quarter			
Total For Natural Resources : Wage Rect:	88,794	44,377	50 %	22,197
Non-Wage Reccurent:	40,313	19,559	49 %	12,271
GoU Dev:	30,000	19,993	67 %	10,970
Donor Dev:	0	0	0 %	0

Vote:546 Ntungamo District**Quarter2**

<i>Grand Total:</i>	<i>159,107</i>	<i>83,930</i>	<i>52.8 %</i>	<i>45,438</i>
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Vote:546 Ntungamo District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	4,150	2,075	50 %		1,038
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,150	2,075	50 %		1,038
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,150	2,075	50 %		1,038
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() Community functional groups mobilised, formed and trained in IGAs	() Community functional groups mobilised, formed and trained in IGAs	()		()Community functional groups mobilised, formed and trained in IGAs
Non Standard Outputs:					
		N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		500
227001 Travel inland	8,000	4,000	50 %		2,000
227004 Fuel, Lubricants and Oils	2,580	1,289	50 %		1,289
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,580	6,289	50 %		3,789
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,580	6,289	50 %		3,789
Reasons for over/under performance: Grant released as planned					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	4,150	2,074	50 %		1,037
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,150	2,074	50 %		1,037
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,150	2,074	50 %		1,037
Reasons for over/under performance:					

Vote:546 Ntungamo District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(24) Children cases (Juveniles) handled and settled	() 6 Children cases (Juveniles) handled and settled		(6)6 Children cases (Juveniles) handled and settled	()6 Children cases (Juveniles) handled and settled
Non Standard Outputs:		N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	8,299	3,124	38 %		1,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,299	3,124	38 %		1,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,299	3,124	38 %		1,050
Reasons for over/under performance:	Grant not released as planned				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() 4 Youth councils supported	() Youth councils supported		()	() Youth councils supported
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	9,959	3,923	39 %		2,523
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,959	3,923	39 %		2,523
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,959	3,923	39 %		2,523
Reasons for over/under performance:	Grant released as planned				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(12) 12 assisted aids supplied to disabled and elderly community	() 3 assisted aids supplied to disabled and elderly community		(3)3 assisted aids supplied to disabled and elderly community	()3 assisted aids supplied to disabled and elderly community
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	5,809	2,903	50 %		2,903
282101 Donations	14,938	7,026	47 %		3,292
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,748	9,930	48 %		6,195
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,748	9,930	48 %		6,195
Reasons for over/under performance:	Grant released as planned				
Output : 108114 Representation on Women's Councils					
N/A					

Vote:546 Ntungamo District

Quarter2

Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	7,636	3,818	50 %	3,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,636	3,818	50 %	3,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,636	3,818	50 %	3,190
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:				
211101 General Staff Salaries	152,169	75,355	50 %	37,398
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,500	50 %	1,509
221002 Workshops and Seminars	2,066	1,033	50 %	517
227001 Travel inland	4,400	2,571	58 %	1,471
227004 Fuel, Lubricants and Oils	6,000	2,999	50 %	1,503
Wage Rect:	152,169	75,355	50 %	37,398
Non Wage Rect:	17,466	9,103	52 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,635	84,458	50 %	42,398
Reasons for over/under performance:				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	N/A		N/A	
N/A				
Reasons for over/under performance:	Grant released as planned			
Total For Community Based Services : Wage Rect:	152,169	75,355	50 %	37,398
Non-Wage Reccurent:	84,986	40,335	47 %	23,821
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	237,155	115,690	48.8 %	61,219

Vote:546 Ntungamo District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:		Staff salaries paid. Office stationery and consumables procured. Quarterly Report submitted to the relevant committee of council.			Staff salaries paid. Office stationery and consumables procured. Quarterly Report submitted to the relevant committee of council.
211101 General Staff Salaries	80,774	31,351	39 %		14,919
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,189	79 %		1,189
221009 Welfare and Entertainment	4,000	999	25 %		999
221011 Printing, Stationery, Photocopying and Binding	6,478	3,239	50 %		1,620
223005 Electricity	200	50	25 %		50
224004 Cleaning and Sanitation	500	110	22 %		110
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %		2,000
Wage Rect:	80,774	31,351	39 %		14,919
Non Wage Rect:	20,678	9,587	46 %		5,967
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,453	40,937	40 %		20,887
Reasons for over/under performance: Grants release as planned					
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified staff in the Unit	() Qualified staff in the Department		(4) Qualified staff in the Unit	() Qualified staff in the Department
No of Minutes of TPC meetings	(12) Minutes of TPC meetings	() 3 Conducting monthly TPC meetings 3 Sets of TPC minutes and attendance sheet		(3) 3 Conducting monthly TPC meetings 3 Sets of TPC minutes and attendance sheet	() 3 Conducting monthly TPC meetings 3 Sets of TPC minutes and attendance sheet
Non Standard Outputs:		n/a			n/a
227001 Travel inland	3,500	3,366	96 %		3,366
227004 Fuel, Lubricants and Oils	6,500	3,250	50 %		1,625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	6,616	66 %		4,991
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	6,616	66 %		4,991

Vote:546 Ntungamo District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds were released as planned.					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:					
Non Standard Outputs:					
		One Quarterly DSC meeting held. Data quality assessment in departments and Facilities. LLGs & departmental specific reports generated.			One Quarterly DSC meeting held. Data quality assessment in departments and Facilities. LLGs & departmental specific reports generated.
211103 Allowances (Incl. Casuals, Temporary)	1,500	375	25 %		375
221011 Printing, Stationery, Photocopying and Binding	4,616	2,308	50 %		1,154
222001 Telecommunications	700	350	50 %		175
227004 Fuel, Lubricants and Oils	2,293	1,564	68 %		1,564
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,109	4,597	50 %		3,268
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,109	4,597	50 %		3,268
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:					
		National Assessment for FY2020/2021report report disseminated to the District			National Assessment for FY2020/2021report report disseminated to the District
221009 Welfare and Entertainment	5,000	2,750	55 %		2,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,750	55 %		2,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,750	55 %		2,750
Reasons for over/under performance: Grant released as planned					
Output : 138308 Operational Planning					
N/A					

Vote:546 Ntungamo District**Quarter2**

Non Standard Outputs:		New LLGs mentored in planning and budgeting. Udgnet conference conducted		New LLGs mentored in planning and budgeting. Udgnet conference conducted	
211103	Allowances (Incl. Casuals, Temporary)	3,874	1,832	47 %	968
221011	Printing, Stationery, Photocopying and Binding	14,000	6,682	48 %	3,182
222001	Telecommunications	5,200	2,600	50 %	1,300
227001	Travel inland	33,299	20,491	62 %	10,245
227004	Fuel, Lubricants and Oils	27,322	14,368	53 %	6,205
Wage Rect:		0	0	0 %	0
Non Wage Rect:		44,646	21,900	49 %	10,842
Gou Dev:		39,049	24,073	62 %	11,057
External Financing:		0	0	0 %	0
Total:		83,694	45,973	55 %	21,899
Reasons for over/under performance:		Grant released as planned			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		n/a		n/a	
N/A					
Reasons for over/under performance:		Grant released as planned			
Total For Planning : Wage Rect:		80,774	31,351	39 %	14,919
Non-Wage Reccurent:		89,433	45,449	51 %	27,818
GoU Dev:		39,049	24,073	62 %	11,057
Donor Dev:		0	0	0 %	0
Grand Total:		209,256	100,873	48.2 %	53,795

Vote:546 Ntungamo District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:		3 Department staff paid salaries for first and second quarter.			Payment of salaries to 3 departmental staff
		Footage allowance paid to support staff			Footage allowance paid to support staff
211101 General Staff Salaries	34,886	9,635	28 %		7,202
221011 Printing, Stationery, Photocopying and Binding	744	284	38 %		142
Wage Rect:	34,886	9,635	28 %		7,202
Non Wage Rect:	744	284	38 %		142
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,630	9,919	28 %		7,344
Reasons for over/under performance:	Under staffing in department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Internal Department Audits Conducted	(2) carried out in 4 sub counties,4 health units,1 town council,3 departments,ACDP and Small micro scale irrigation		(1)First Quarter internal audit carried out	(0)Audit inspection carried out in 4 sub counties,4 health units,1 town council,3 departments,ACDP and Small micro scale irrigation
Date of submitting Quarterly Internal Audit Reports	(2021-07-15) Every 15th of the following month after the Quarter	(15/01/2022) Every 15th of the following month after the quarter		(2021-10-15)Every 15th of the following month after the Quarter	(2022-01-15)Every 15th of the following month after the quarter
Non Standard Outputs:		n/a			n/a
227001 Travel inland	17,000	8,498	50 %		4,248
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	8,498	50 %		4,248
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	8,498	50 %		4,248

Vote:546 Ntungamo District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		No means of Transport for field activities.			
<i>Total For Internal Audit : Wage Rect:</i>	34,886	9,635	28 %		7,202
<i>Non-Wage Reccurent:</i>	17,744	8,782	49 %		4,390
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	52,630	18,418	35.0 %		11,592

Vote:546 Ntungamo District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Awareness radio shows participated in	(2) Awareness radio talk shows participated in at radio Ankole		(1)Awareness radio shows participated in	(1)Awareness radio talk shows participated in at radio Ankole
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organized at the District level	(2) Trade sensitization meeting held at District Level		(1)Trade sensitization meetings organized at the District level	(1)Trade sensitization meeting held at District Level
No of businesses inspected for compliance to the law	(50) Businesses inspected for compliance to the law	(22) Business inspected for compliance to the Law		(12)Businesses inspected for compliance to the law	(10)Business inspected for compliance to the Law
No of businesses issued with trade licenses	(200) Business issued trade license	(100) Business issued trade license		(50)Business issued trade license	(50)Business issued trade license
Non Standard Outputs:		3 staff salaries paid 15 SACCOS Supervised			Analyzing wage for department. preparing data collection sheets.
211101 General Staff Salaries	38,400	14,182	37 %		4,773
227001 Travel inland	12,167	5,982	49 %		4,036
Wage Rect:	38,400	14,182	37 %		4,773
Non Wage Rect:	12,167	5,982	49 %		4,036
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,567	20,164	40 %		8,809
Reasons for over/under performance:	Under staffing , limited funding and lack of means of transport the department has no motorcycle and motovehicle				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(60) Cooperative Groups supervised	()		(15)Cooperative Groups supervised	()
No. of cooperative groups mobilised for registration	(8) Cooperative Groups mobilized for registration	()		(2)Cooperative Groups mobilized for registration	()
No. of cooperatives assisted in registration	(8) Cooperative Groups assisted in registration	()		(2)Cooperative Groups assisted in registration	()
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	176	0	0 %		0

Vote:546 Ntungamo District

Quarter2

227001 Travel inland	4,875	2,290	47 %	1,570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,051	2,290	45 %	1,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,051	2,290	45 %	1,570
Reasons for over/under performance:				
Total For Trade Industry and Local Development :	38,400	14,182	37 %	4,773
Wage Rect:				
Non-Wage Reccurent:	17,218	8,272	48 %	5,606
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	55,618	22,454	40.4 %	10,379

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				329,382	0
Sector : Agriculture				91,337	0
Programme : District Production Services				91,337	0
Lower Local Services					
Output : Transfers to LG				91,337	0
Item : 263104 Transfers to other govt. units (Current)					
Sub county	KASHENYI	Sector Conditional	.....	13,048	0
	Parish level	Grant (Non-Wage)			
sub county	KIYANJA	Sector Conditional	.....	13,048	0
	Parish level	Grant (Non-Wage)			
sub county	KIZINGA	Sector Conditional	.....	13,048	0
	Parish level	Grant (Non-Wage)			
sub county	MUGYERA	Sector Conditional	.....	13,048	0
	Parish level	Grant (Non-Wage)			
Sub county	MUKONI	Sector Conditional	.....	13,048	0
	Parish level	Grant (Non-Wage)			
Sub county	NYAKARIRO	Sector Conditional	.....	13,048	0
	Parish level	Grant (Non-Wage)			
Sub county	RUHARA	Sector Conditional	.....	13,048	0
	Parish level	Grant (Non-Wage)			
Sector : Education				238,045	0
Programme : Pre-Primary and Primary Education				101,720	0
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		8,643	0
		Grant (Non-Wage)			
BUJUZYA P.S	KIYANJA	Sector Conditional		7,317	0
		Grant (Non-Wage)			
BURAMA P.S	MUGYERA	Sector Conditional		13,930	0
		Grant (Non-Wage)			
KARIISA P.S	MUKONI	Sector Conditional		3,696	0
		Grant (Non-Wage)			
KIYANJA P.S	KIYANJA	Sector Conditional		12,621	0
		Grant (Non-Wage)			
KIZINGA P.S	KIZINGA	Sector Conditional		13,386	0
		Grant (Non-Wage)			
Ngoma Central School	MUGYERA	Sector Conditional		8,796	0
		Grant (Non-Wage)			
Nyakariro P.S	NYAKARIRO	Sector Conditional		8,184	0
		Grant (Non-Wage)			

Vote:546 Ntungamo District**Quarter2**

Ruhara P.S.	KIYANJA	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			136,325	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			136,325	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUYONZA SEED SECONDARY SCHOOL	NYAKARIRO	Sector Conditional Grant (Non-Wage)	136,325	0
LCIII : KAYONZA			1,275,638	10,200
Sector : Agriculture			78,289	0
Programme : District Production Services			78,289	0
Lower Local Services				
Output : Transfers to LG			78,289	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	KABASHESHE Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
sub county	KAINA Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sub county	KATOOMA Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sub county	KIJUBWE Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sub county	KYOBWE Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
sub county	RUHEGA Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sector : Education			338,369	10,200
Programme : Pre-Primary and Primary Education			136,509	0
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
KIBARE P.S	KYOBWE	Sector Conditional Grant (Non-Wage)	10,190	0

Vote:546 Ntungamo District

Quarter2

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			201,860	10,200
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			201,860	10,200
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	10,200
Sector : Health			858,981	0
Programme : Primary Healthcare			3,763	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,763	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
mother Francisca lechner rushooka HC IV	RUHEGA	Sector Conditional Grant (Non-Wage)	3,763	0
Programme : Health Management and Supervision			855,217	0
Capital Purchases				
Output : Administrative Capital			855,217	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	KAINA KAINA HC II	Sector Development Grant	650,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	KAINA KAINA HC II	Sector Development Grant	205,217	0
LCIII : NTUNGAMO SUBCOUNTY			295,701	0
Sector : Agriculture			117,433	0

Vote:546 Ntungamo District**Quarter2**

Programme : District Production Services			117,433	0
Lower Local Services				
Output : Transfers to LG			117,433	0
Item : 263104 Transfers to other govt. units (Current)				
Sub County	BUTARE Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sub county	KAHUNGA Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sub county	KINONI Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
sub county	KIZAARA Parish level	Sector Conditional Grant (Non-Wage)	39,144	0
Sub county	NYABURIZA Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sub county	NYARUBARE Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sub county	RUHOKO Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sector : Education			178,268	0
Programme : Pre-Primary and Primary Education			104,498	0
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

Vote:546 Ntungamo District**Quarter2**

Nyakibigi P.S.	KAHUNGA	Sector Conditional Grant (Non-Wage)	6,654	0
Programme : Secondary Education			73,770	0
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
LCIII : RUGARAMA			345,897	0
Sector : Agriculture			104,385	0
Programme : District Production Services			104,385	0
Lower Local Services				
Output : Transfers to LG			104,385	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	KAGONGI	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	KAKANENA	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	KATUNGAMO	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	KYAFOORA	Sector Conditional Grant (Non-Wage)	39,144	0
	Parish level			
Sub county	NGOMBA	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	NYAKABUNGO	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sector : Education			241,512	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)				
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

Vote:546 Ntungamo District

Quarter2

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			125,950	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,950	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS SSS RWERA	KAGONGI	Sector Conditional Grant (Non-Wage)	125,950	0
LCIII : BWONGYERA			454,375	0
Sector : Agriculture			104,385	0
Programme : District Production Services			104,385	0
Lower Local Services				
Output : Transfers to LG			104,385	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	KAKIIKA	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	KATOMI	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	KITOJO	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	KYABASHENYI	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	KYARUHUGA	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	NYAKABARE	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	RWANDA	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub County level	ITERERO	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sector : Education			169,990	0

Vote:546 Ntungamo District

Quarter2

Programme : Pre-Primary and Primary Education			169,990	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			169,990	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)	16,293	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
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
Sector : Health			180,000	0
Programme : Health Management and Supervision			180,000	0
Capital Purchases				
Output : Administrative Capital			180,000	0
Item : 312212 Medical Equipment				

Vote:546 Ntungamo District

Quarter2

Equipment - Assorted Medical Equipment-509	RWANDA RWANDA HC II	Sector Development Grant	180,000	0
LCIII : RWEIKINIRO			260,582	0
Sector : Agriculture			65,240	0
Programme : District Production Services			65,240	0
Lower Local Services				
Output : Transfers to LG			65,240	0
Item : 263104 Transfers to other govt. units (Current)				
sub county	KABUNGO Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sub county	KAYENJE Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sub county	MURAMBI Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
sub county	RUSHEBEYA Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Subcounty	KATASHEKWA Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sector : Education			195,342	0
Programme : Pre-Primary and Primary Education			139,692	0
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
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

Vote:546 Ntungamo District**Quarter2**

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.	KAYENJE	Sector Conditional Grant (Non-Wage)	7,240	0
Rwera Mixed P.S.	KAYENJE	Sector Conditional Grant (Non-Wage)	11,049	0
Programme : Secondary Education			55,650	0
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
LCIII : RWASHAMAIRE T/C			180,809	0
Sector : Agriculture			52,192	0
Programme : District Production Services			52,192	0
Lower Local Services				
Output : Transfers to LG			52,192	0
Item : 263104 Transfers to other govt. units (Current)				
Town council	CENTRAL WARD ward level	Sector Conditional Grant (Non-Wage) ...	13,048	0
Town council	KAKIIKA WARD ward level	Sector Conditional Grant (Non-Wage) ...	13,048	0
Town council	OMUKIMWANI WARD ward level	Sector Conditional Grant (Non-Wage) ...	13,048	0
Town council	Western Ward ward level	Sector Conditional Grant (Non-Wage) ...	13,048	0
Sector : Works and Transport			92,804	0
Programme : District, Urban and Community Access Roads			92,804	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			92,804	0
Item : 263104 Transfers to other govt. units (Current)				
Rwashamaire TC	CENTRAL WARD Rwashamaire TC	Other Transfers from Central Government	92,804	0
Sector : Education			35,813	0
Programme : Pre-Primary and Primary Education			35,813	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,813	0

Vote:546 Ntungamo District

Quarter2

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
LCIII : RUHAAMA			1,299,264	0
Sector : Agriculture			169,625	0
Programme : District Production Services			169,625	0
Lower Local Services				
Output : Transfers to LG			169,625	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	KAFUNJO Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sub county	KATOJO Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
sub county	KISHAMI parish level	Sector Conditional Grant (Non-Wage)	39,144	0
sub county	KYARWEHUNDE Parish level	Sector Conditional Grant (Non-Wage)	65,240	0
sub county	RUHAAMA Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
sub county	RWAMWIRE Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Subcounty	RWENGOMA Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sector : Education			274,421	0
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
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

Vote:546 Ntungamo District

Quarter2

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			76,275	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,275	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWEIKINIRO S S	RUHAAMA	Sector Conditional Grant (Non-Wage)	76,275	0
Sector : Health			855,217	0
Programme : Health Management and Supervision			855,217	0
Capital Purchases				
Output : Administrative Capital			855,217	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	KAFUNJO KAFUNJO HC II	Sector Development Grant	650,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	KAFUNJO KAFUNJO HC II	Sector Development Grant	205,217	0
LCIII : NYAKYERA			703,606	0

Vote:546 Ntungamo District**Quarter2**

Sector : Agriculture			91,337	0
Programme : District Production Services			91,337	0
Lower Local Services				
Output : Transfers to LG			91,337	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	KAGORORA	Sector Conditional	13,048	0
	Parish level	Grant (Non-Wage)		
Sub county	KATARAKA	Sector Conditional	13,048	0
	Parish level	Grant (Non-Wage)		
Sub county	KIBINGO	Sector Conditional	13,048	0
	Parish level	Grant (Non-Wage)		
Sub county	KIYOORA	Sector Conditional	13,048	0
	Parish level	Grant (Non-Wage)		
Sub county	KIZIBA	Sector Conditional	13,048	0
	Parish level	Grant (Non-Wage)		
Sub county	NGOMA	Sector Conditional	13,048	0
	Parish level	Grant (Non-Wage)		
Sub county	NGOMBA	Sector Conditional	13,048	0
	Parish level	Grant (Non-Wage)		
Sector : Education			412,269	0
Programme : Pre-Primary and Primary Education			156,254	0
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	6,637	0
		Grant (Non-Wage)		
BUHIGA P.S	KIBINGO	Sector Conditional	7,062	0
		Grant (Non-Wage)		
BWIHIRA P.S	KIZIBA	Sector Conditional	4,852	0
		Grant (Non-Wage)		
IGORORA II P.S	KIZIBA	Sector Conditional	13,403	0
		Grant (Non-Wage)		
IHUNGA P.S	NGOMA	Sector Conditional	6,620	0
		Grant (Non-Wage)		
KAFUNJO II P.S	KIYOORA	Sector Conditional	5,413	0
		Grant (Non-Wage)		
KAHENGYERE P.S	KIZIBA	Sector Conditional	9,748	0
		Grant (Non-Wage)		
KAHIJA P.S	KIBINGO	Sector Conditional	10,649	0
		Grant (Non-Wage)		
KATARAKA P.S	KATARAKA	Sector Conditional	7,538	0
		Grant (Non-Wage)		
KAYANGA P.S	KIZIBA	Sector Conditional	6,365	0
		Grant (Non-Wage)		
KIBINGO II P.S	KAGORORA	Sector Conditional	12,247	0
		Grant (Non-Wage)		

Vote:546 Ntungamo District

Quarter2

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
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			256,015	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			256,015	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUBAARE SSS	KAGORORA	Sector Conditional Grant (Non-Wage)	166,400	0
RUKONI SSS	KAGORORA	Sector Conditional Grant (Non-Wage)	89,615	0
Sector : Public Sector Management			200,000	0
Programme : District and Urban Administration			200,000	0
Capital Purchases				
Output : Administrative Capital			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	KATARAKA Sub county headquarters	Transitional Development Grant	200,000	0
LCIII : IHUNGA			270,517	0
Sector : Agriculture			65,240	0
Programme : District Production Services			65,240	0
Lower Local Services				
Output : Transfers to LG			65,240	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	BUTANDA Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sub county	KAGAMBA Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sub county	KITONDO Parish level	Sector Conditional Grant (Non-Wage)	13,048	0

Vote:546 Ntungamo District

Quarter2

Sub county	NYAKIBIGI	Sector Conditional	****	13,048	0
	Parish level	Grant (Non-Wage)			
Sub county	RUTUNGURU	Sector Conditional	****	13,048	0
	Parish level	Grant (Non-Wage)			
Sector : Education				205,277	0
Programme : Pre-Primary and Primary Education				116,242	0
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		13,726	0
		Grant (Non-Wage)			
KABASHEKI P.S	NYAKIBIGI	Sector Conditional		8,014	0
		Grant (Non-Wage)			
KAGAMBA P.S	KAGAMBA	Sector Conditional		11,822	0
		Grant (Non-Wage)			
KAKO P.S	NYAKIBIGI	Sector Conditional		8,830	0
		Grant (Non-Wage)			
KAKWANZI P.S	KITONDO	Sector Conditional		6,960	0
		Grant (Non-Wage)			
KAMUNYIGA P.S	RUTUNGURU	Sector Conditional		5,872	0
		Grant (Non-Wage)			
KATENGA P.S	KAGAMBA	Sector Conditional		7,844	0
		Grant (Non-Wage)			
KYAMAJUMBA P.S	BUTANDA	Sector Conditional		9,867	0
		Grant (Non-Wage)			
KYENKUKU P.S	BUTANDA	Sector Conditional		6,960	0
		Grant (Non-Wage)			
NAMIREMBE P.S.	BUTANDA	Sector Conditional		11,091	0
		Grant (Non-Wage)			
NYAKAYENJE P.S.	KITONDO	Sector Conditional		6,467	0
		Grant (Non-Wage)			
Rujumo	RUTUNGURU	Sector Conditional		6,178	0
		Grant (Non-Wage)			
RUTAHWEIRE P.S.	KAGAMBA	Sector Conditional		5,600	0
		Grant (Non-Wage)			
Rutunguru P.S.	RUTUNGURU	Sector Conditional		7,011	0
		Grant (Non-Wage)			
Programme : Secondary Education				89,035	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				89,035	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST PAULS HIGH SCHOOL	KITONDO	Sector Conditional		89,035	0
RUSHOOKA		Grant (Non-Wage)			
LCIII : RUHAAMA EAST				239,144	0
Sector : Agriculture				39,144	0

Vote:546 Ntungamo District

Quarter2

Programme : District Production Services			39,144	0
Lower Local Services				
Output : Transfers to LG			39,144	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	A	Sector Conditional	13,048	0
	Parish level	Grant (Non-Wage)		
sub county	B	Sector Conditional	13,048	0
	Parish level	Grant (Non-Wage)		
Sub county	Ruhama	Sector Conditional	13,048	0
	Parish level	Grant (Non-Wage)		
Sector : Health			200,000	0
Programme : Health Management and Supervision			200,000	0
Capital Purchases				
Output : Administrative Capital			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	B	Sector Development	20,000	0
	KISHAMI HC II	Grant		
Item : 312212 Medical Equipment				
Equipment - Assorted Medical	Ruhama	Sector Development	180,000	0
Equipment-509	KISHAMI HC II	Grant		
LCIII : RUKONI WEST			45,048	0
Sector : Agriculture			26,096	0
Programme : District Production Services			26,096	0
Lower Local Services				
Output : Transfers to LG			26,096	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	NYAKABAARE	Sector Conditional	13,048	0
	Parish level	Grant (Non-Wage)		
Sub county	RUKONI WEST	Sector Conditional	13,048	0
	Parish level	Grant (Non-Wage)		
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	9,969	0
		Grant (Non-Wage)		
KIGOMERO P.S	NYAKABAARE	Sector Conditional	8,983	0
		Grant (Non-Wage)		
LCIII : KAGARAMA T/C			100,628	0

Vote:546 Ntungamo District**Quarter2**

Sector : Agriculture			26,096	0
Programme : District Production Services			26,096	0
Lower Local Services				
Output : Transfers to LG			26,096	0
Item : 263104 Transfers to other govt. units (Current)				
Town council	A ward level	Sector Conditional Grant (Non-Wage)	13,048	0
Town council	B ward level	Sector Conditional Grant (Non-Wage)	13,048	0
Sector : Works and Transport			40,005	0
Programme : District, Urban and Community Access Roads			40,005	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			40,005	0
Item : 263104 Transfers to other govt. units (Current)				
Kagarama TC	A Kagarama TC	Other Transfers from Central Government	40,005	0
Sector : Health			34,527	0
Programme : Primary Healthcare			7,527	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,527	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUCIA KAGAMBA	B	Sector Conditional Grant (Non-Wage)	7,527	0
Programme : Health Management and Supervision			27,000	0
Capital Purchases				
Output : Administrative Capital			27,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Backfiling-207	A IHUNGA HC II	Sector Development Grant	27,000	0
LCIII : RUBAARE TC			242,489	0
Sector : Agriculture			65,240	0
Programme : District Production Services			65,240	0
Lower Local Services				
Output : Transfers to LG			65,240	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	AKATOJO WARD Parish level	Sector Conditional Grant (Non-Wage)	13,048	0

Vote:546 Ntungamo District

Quarter2

Town coucil	KYABUKUJU ward level	Sector Conditional Grant (Non-Wage)	13,048	0
Town council	CENTRAL WARD ward level	Sector Conditional Grant (Non-Wage) ..	13,048	0
Town council	NYAKAGANGO ward level	Sector Conditional Grant (Non-Wage) ..	13,048	0
Town council	RWEMIRIRO ward level	Sector Conditional Grant (Non-Wage) ..	13,048	0
Sector : Works and Transport			104,875	0
Programme : District, Urban and Community Access Roads			104,875	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			104,875	0
Item : 263104 Transfers to other govt. units (Current)				
Rubaare TC	CENTRAL WARD Rubaare TC	Other Transfers from Central Government	104,875	0
Sector : Health			72,374	0
Programme : Health Management and Supervision			72,374	0
Capital Purchases				
Output : Administrative Capital			72,374	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	CENTRAL WARD RUBAARE HC IV	Sector Development Grant	72,374	0
LCIII : RUBAARE			348,532	0
Sector : Agriculture			78,289	0
Programme : District Production Services			78,289	0
Lower Local Services				
Output : Transfers to LG			78,289	0
Item : 263104 Transfers to other govt. units (Current)				
sub county	KAGUGU Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sub county	MUTOJO Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sub county	NYANGA Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
sub county	NYARWANYA Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sub county	OMUNGYENYI Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sub county	RUKIRI Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Sector : Education			270,243	0

Vote:546 Ntungamo District

Quarter2

Programme : Pre-Primary and Primary Education			128,598	0
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.	NYANGA	Sector Conditional Grant (Non-Wage)	9,102	0
Programme : Secondary Education			141,645	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			141,645	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGARAMA SS	NYANGA	Sector Conditional Grant (Non-Wage)	56,345	0
RUHAAMA SS	RUKIRI	Sector Conditional Grant (Non-Wage)	85,300	0
LCIII : KITWE TC			246,824	0
Sector : Agriculture			78,289	0

Vote:546 Ntungamo District**Quarter2**

Programme : District Production Services			78,289	0
Lower Local Services				
Output : Transfers to LG			78,289	0
Item : 263104 Transfers to other govt. units (Current)				
sub county	BAKIHARIRE	Sector Conditional	13,048	0
	Parish level	Grant (Non-Wage)		
tOWN COUCIL	KABOBO	Sector Conditional	13,048	0
	ward level	Grant (Non-Wage)		
Town council	CENTRAL WARD	Sector Conditional	13,048	0
	ward level	Grant (Non-Wage)	...	
tOWN COUNCIL	KABIMBIRI	Sector Conditional	13,048	0
	ward level	Grant (Non-Wage)	...	
Town council	NSHENYI	Sector Conditional	13,048	0
	ward level	Grant (Non-Wage)	...	
Town council	OMUKIBARE	Sector Conditional	13,048	0
	ward level	Grant (Non-Wage)	...	
Sector : Works and Transport			111,485	0
Programme : District, Urban and Community Access Roads			111,485	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			111,485	0
Item : 263104 Transfers to other govt. units (Current)				
Kitwe TC	CENTRAL WARD	Other Transfers	111,485	0
	Kitwe TC	from Central Government		
Sector : Education			57,050	0
Programme : Pre-Primary and Primary Education			57,050	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,050	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bakihareire Primary School	BAKIHARIRE	Sector Conditional	11,635	0
		Grant (Non-Wage)		
BUBAARE P.S	KABIMBIRI	Sector Conditional	8,218	0
		Grant (Non-Wage)		
KABAHIKWE P.S	KABIMBIRI	Sector Conditional	4,478	0
		Grant (Non-Wage)		
KABOBO P.S	KABOBO	Sector Conditional	5,974	0
		Grant (Non-Wage)		
KASHANDA P.S	KABIMBIRI	Sector Conditional	7,861	0
		Grant (Non-Wage)		
Kitwe I Primary School	CENTRAL WARD	Sector Conditional	13,301	0
		Grant (Non-Wage)		
ST. JUDE P.S	CENTRAL WARD	Sector Conditional	5,583	0
		Grant (Non-Wage)		

Vote:546 Ntungamo District**Quarter2**

LCIII : KIBATSI				375,678	0
Sector : Agriculture				91,337	0
Programme : District Production Services				91,337	0
Lower Local Services					
Output : Transfers to LG				91,337	0
Item : 263104 Transfers to other govt. units (Current)					
Sub county	IBAARE Parish level	Sector Conditional Grant (Non-Wage)	----	39,144	0
Sub county	KIBARUKO Parish level	Sector Conditional Grant (Non-Wage)	----	13,048	0
Sub county	NYAMUGOYE Parish level	Sector Conditional Grant (Non-Wage)	----	13,048	0
Sub county	RUKARANGO Parish level	Sector Conditional Grant (Non-Wage)	----	13,048	0
Sub county	RUKONI Parish level	Sector Conditional Grant (Non-Wage)	----	13,048	0
Sector : Education				284,341	0
Programme : Pre-Primary and Primary Education				153,721	0
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
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

Vote:546 Ntungamo District

Quarter2

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	KIBARUKO	Sector Conditional Grant (Non-Wage)	4,886	0
Rwesingo P.S.	RUKONI	Sector Conditional Grant (Non-Wage)	10,003	0
Programme : Secondary Education			130,620	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			130,620	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKYERA SS	KIBARUKO	Sector Conditional Grant (Non-Wage)	130,620	0
LCIII : NYABIHOKO			399,469	0
Sector : Agriculture			104,385	0
Programme : District Production Services			104,385	0
Lower Local Services				
Output : Transfers to LG			104,385	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	KANYAMPUMO	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	KINONI	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	KIYAGA	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	NKONGORO	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	39,144	0
	Parish level			
Sub county	RUKANGA	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sector : Education			103,084	0
Programme : Pre-Primary and Primary Education			103,084	0
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

Vote:546 Ntungamo District

Quarter2

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
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
Sector : Health			192,000	0
Programme : Health Management and Supervision			192,000	0
Capital Purchases				
Output : Administrative Capital			192,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	RUKANGA KARURUMA HC III	Sector Development Grant	150,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	RUKANGA KARURUMA HC III	Sector Development Grant	42,000	0
		Works were completed up to 10%		
LCIII : ITOJO			597,482	108,513
Sector : Agriculture			52,192	0
Programme : District Production Services			52,192	0
Lower Local Services				
Output : Transfers to LG			52,192	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:546 Ntungamo District

Quarter2

Sub county	BUHANAMA	Sector Conditional	...	13,048	0
	Parish level	Grant (Non-Wage)			
sub county	ITOJO	Sector Conditional	...	13,048	0
	Parish level	Grant (Non-Wage)			
Sub county	NYONGOZI	Sector Conditional	...	13,048	0
	Parish level	Grant (Non-Wage)			
sub county	RUHANGA	Sector Conditional	...	13,048	0
	Parish level	Grant (Non-Wage)			
Sector : Education				111,238	0
Programme : Pre-Primary and Primary Education				111,238	0
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		8,388	0
		Grant (Non-Wage)			
BUKIRO P.S	NYONGOZI	Sector Conditional		6,382	0
		Grant (Non-Wage)			
BUKOORA P.S	BUHANAMA	Sector Conditional		6,586	0
		Grant (Non-Wage)			
Itojo Boys Primary School	ITOJO	Sector Conditional		5,974	0
		Grant (Non-Wage)			
ITOJO CENTRAL P.S	ITOJO	Sector Conditional		7,300	0
		Grant (Non-Wage)			
KABINGO II P.S	RUHANGA	Sector Conditional		7,096	0
		Grant (Non-Wage)			
Kacwambiro Primary School	ITOJO	Sector Conditional		4,784	0
		Grant (Non-Wage)			
KIKUNYU P.S	ITOJO	Sector Conditional		6,994	0
		Grant (Non-Wage)			
MAIZI P.S	BUHANAMA	Sector Conditional		4,699	0
		Grant (Non-Wage)			
MPANGA SDA P.S	ITOJO	Sector Conditional		3,645	0
		Grant (Non-Wage)			
NKOMERO P.S.	NYONGOZI	Sector Conditional		6,943	0
		Grant (Non-Wage)			
Nyakabungo II P.S.	ITOJO	Sector Conditional		5,005	0
		Grant (Non-Wage)			
Nyakibobo P.S.	BUHANAMA	Sector Conditional		8,932	0
		Grant (Non-Wage)			
Nyaruhama S.D.A. P.S.	NYONGOZI	Sector Conditional		3,713	0
		Grant (Non-Wage)			
Nyongozi P.S.	NYONGOZI	Sector Conditional		9,952	0
		Grant (Non-Wage)			
Ruhanga Boys P.S.	RUHANGA	Sector Conditional		5,464	0
		Grant (Non-Wage)			
RUHANGA S.D.A. P.S.	RUHANGA	Sector Conditional		4,784	0
		Grant (Non-Wage)			

Vote:546 Ntungamo District

Quarter2

Rwempiri P.S	RUHANGA	Sector Conditional Grant (Non-Wage)	4,597	0
Sector : Health			434,052	108,513
<i>Programme : District Hospital Services</i>			434,052	108,513
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			434,052	108,513
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITOJO HOSPITAL DELEGATED FUND	ITOJO	Sector Conditional Grant (Non-Wage)	434,052	108,513
LCIII : RUKONI EAST			466,582	0
Sector : Agriculture			104,385	0
<i>Programme : District Production Services</i>			104,385	0
Lower Local Services				
<i>Output : Transfers to LG</i>			104,385	0
Item : 263104 Transfers to other govt. units (Current)				
Sub county	KIHANGA	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
sub county	KIRUNGU	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	KITOJO	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
SuB COUNTY	KYAMWASHA	Sector Conditional Grant (Non-Wage)	13,048	0
	Parish level			
Sub county	Rwoho	Sector Conditional Grant (Non-Wage)	52,192	0
	Parish level			
Sector : Education			185,197	0
<i>Programme : Pre-Primary and Primary Education</i>			103,427	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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

Vote:546 Ntungamo District

Quarter2

KIRUNGU P.S	KIHANGA	Sector Conditional Grant (Non-Wage)	8,779	0
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
Programme : Secondary Education			81,770	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			81,770	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAMANYONYI SS	KYAMWASHA	Sector Conditional Grant (Non-Wage)	81,770	0
Sector : Health			177,000	0
Programme : Health Management and Supervision			177,000	0
Capital Purchases				
Output : Administrative Capital			177,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	KYAMWASHA KYAMWASHA HC III	Sector Development Grant	150,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	KYAMWASHA KYAMWASHA HC III	Sector Development Grant	27,000	0
LCIII : Nyamunuka TC			157,566	0
Sector : Agriculture			117,560	0
Programme : District Production Services			117,560	0
Lower Local Services				
Output : Transfers to LG			65,240	0
Item : 263104 Transfers to other govt. units (Current)				
Town council	Kyaruhuga Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Town council level	Kyabashenyi Parish level	Sector Conditional Grant (Non-Wage)	13,048	0
Town council	Katomi ward level	Sector Conditional Grant (Non-Wage)	13,048	0

Vote:546 Ntungamo District**Quarter2**

Town council	Kyabashenyi ward level	Sector Conditional Grant (Non-Wage) ...	13,048	0
Town council	Kyaruhuga ward level	Sector Conditional Grant (Non-Wage) ...	13,048	0
Capital Purchases				
Output : Slaughter slab construction			52,320	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Katomi Nyakashara market	Sector Development Grant	560	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Katomi Nyakashara market	Sector Development Grant	560	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katomi Nyakashara market	Sector Development Grant	2,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katomi nYAKASHARA market	Sector Development Grant	13,000	0
Building Construction - Structures-266	Katomi Nyakashara market	Sector Development Grant	36,000	0
Sector : Works and Transport			40,005	0
Programme : District, Urban and Community Access Roads			40,005	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			40,005	0
Item : 263104 Transfers to other govt. units (Current)				
Nyamunuka TC	Katomi Nyamunuka TC	Other Transfers from Central Government	40,005	0
LCIII : Central Division (Physical)			6,810,504	134,330
Sector : Agriculture			2,076,764	9,525
Programme : Agricultural Extension Services			95,214	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			95,214	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	CENTRAL WARD District Headquarter	Sector Development - Grant	95,214	0
Programme : District Production Services			1,981,550	9,525
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,959,978	8,688

Vote:546 Ntungamo District

Quarter2

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	CENTRAL WARD District Headquarter	Sector Development - Grant	341,650	8,688
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	CENTRAL WARD Rural Areas	Sector Development Grant	1,399,147	0
Item : 312213 ICT Equipment				
ICT - Computers-734	CENTRAL WARD District Headquarter	Sector Development - Grant	219,181	0
Output : Slaughter slab construction			21,572	837
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	CENTRAL WARD Min-Vet laboratory	Sector Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Computers-734	CENTRAL WARD Min-Vet laboratory	Sector Development Grant	3,572	837
Item : 312214 Laboratory and Research Equipment				
Procurement of Laboratory equipments and reagents	CENTRAL WARD Min-Vet laboratory	Sector Development Grant	8,000	0
Sector : Works and Transport			972,114	0
Programme : District, Urban and Community Access Roads			972,114	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			174,711	0
Item : 263104 Transfers to other govt. units (Current)				
16 SubCounties Fund	CENTRAL WARD Rural Areas	Other Transfers from Central Government	174,711	0
Output : Bottle necks Clearance on Community Access Roads			184,651	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Road Gangs Wages	CENTRAL WARD Road Gangs Wages	Other Transfers from Central Government	184,651	0
Output : District Roads Maintenance (URF)			612,752	0
Item : 263370 Sector Development Grant				
Nyarwambu-Karubuga-Omungyenye-Omukarere-Kashanda(25km), Kagarama-Rukarango-Rwamabondo (14km)	CENTRAL WARD Feeder Roads	Transitional Development Grant	612,752	0
Sector : Education			2,221,499	5
Programme : Pre-Primary and Primary Education			643,244	0
Capital Purchases				

Vote:546 Ntungamo District**Quarter2**

Output : Classroom construction and rehabilitation				518,244	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	CENTRAL WARD Kiyooro	Transitional Development Grant	,Only 8 % of the planned works wer comleted ,1 % of planned works were competed	100,000	0
Building Construction - Schools-256	CENTRAL WARD Rural Area	District Discretionary Development Equalization Grant	,Only 8 % of the planned works wer comleted ,1 % of planned works were competed	132,388	0
Building Construction - Schools-256	CENTRAL WARD Rural Area	Sector Development Grant	,Only 8 % of the planned works wer comleted ,1 % of planned works were competed	285,855	0
Output : Latrine construction and rehabilitation				125,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	CENTRAL WARD Rural Area	Sector Development Grant		125,000	0
Programme : Secondary Education				1,578,256	5
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				1,578,256	5
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	CENTRAL WARD Kihanga and Nyabihoko	Sector Development Grant	Only 1% Of proposed Classrooms constructed.	1,578,256	5
Sector : Health				706,782	124,669
Programme : Primary Healthcare				500,134	124,669
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				500,134	124,669
Item : 263369 Support Services Conditional Grant (Non-Wage)					
All Health Centres	CENTRAL WARD LLS	Sector Conditional Grant (Non-Wage)		500,134	124,669
Programme : Health Management and Supervision				206,648	0
Capital Purchases					
Output : Administrative Capital				206,648	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	CENTRAL WARD DHO	Sector Development Grant		39,898	0
Item : 312101 Non-Residential Buildings					

Vote:546 Ntungamo District

Quarter2

Building Construction - Construction Expenses-213	CENTRAL WARD DHO	Sector Development Grant		86,250	0
Building Construction - Toilet Repair-270	CENTRAL WARD DHO	Sector Development Grant		32,000	0
Building Construction - Stores-264	CENTRAL WARD District Stores (Fencing)	Sector Development Grant		48,500	0
Sector : Water and Environment				663,345	132
Programme : Rural Water Supply and Sanitation				663,345	132
Lower Local Services					
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)				51,000	0
Item : 242003 Other					
Rehabilitation and Repairs to Rural Water Sources (LLS)	CENTRAL WARD Rural Areas	Sector Development Grant		51,000	0
Capital Purchases					
Output : Administrative Capital				368,345	72
Item : 312104 Other Structures					
Construction Services - Civil Works-392	CENTRAL WARD Rural Areas	Sector Development Grant	Works are completed 67 %, Works aare cmpleted about 67 %	348,543	72
Construction Services - Civil Works-392	CENTRAL WARD Rural Areas	Transitional Development Grant	Works are completed 67 %, Works aare cmpleted about 67 %	19,802	72
Output : Construction of public latrines in RGCs				60,000	60
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	CENTRAL WARD Rural Areas	Sector Development Grant	Works were completed to 67 %	10,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	CENTRAL WARD Rural Area	Sector Development Grant	Works were completed to 67 %	50,000	60
Output : Spring protection				144,000	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	CENTRAL WARD Rural Areas	Sector Development Grant		144,000	0
Output : Construction of piped water supply system				40,000	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	CENTRAL WARD Rural Areas	Sector Development Grant	Works were completed 67%	40,000	0
Sector : Public Sector Management				170,000	0

Vote:546 Ntungamo District**Quarter2**

Programme : District and Urban Administration				170,000	0
Capital Purchases					
Output : Administrative Capital				170,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	CENTRAL WARD District Headquarters	District Discretionary Development Equalization Grant	Works were completed 35%	150,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	CENTRAL WARD District Headquarters	District Discretionary Development Equalization Grant		20,000	0
LCIII : Missing Subcounty				1,037,222	0
Sector : Education				1,037,222	0
Programme : Pre-Primary and Primary Education				168,518	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				168,518	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)		5,702	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

Vote:546 Ntungamo District

Quarter2

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
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	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			376,695	0
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	0
RWOHO SEC SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	55,125	0
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