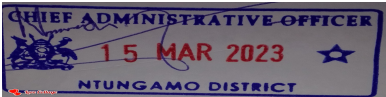


VOTE: 911 Ntungamo District

Quarter 2

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 911 Ntungamo District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ndifuna Matias  
(Accounting Officer)

Signed on Date: 09-05-2025

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

VOTE: 911 Ntungamo District

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,502,730	2,502,730	512,647	20%
Discretionary Government Transfers	7,435,255	7,452,415	3,847,949	52%
Conditional Government Transfers	66,396,490	67,552,774	34,565,534	52%
Other Government Transfers	1,704,087	1,765,837	380,576	22%
External Financing	2,119,893	2,119,893	202,376	10%
Total Revenues shares	80,158,456	81,393,650	39,509,082	49%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,036,791	4,274,343	1,360,535	34%
Natural Resources, Environment, Climate Change, Land And Water Management	1,977,203	1,997,203	548,953	28%
Private Sector Development	142,910	102,243	25,237	18%
Integrated Transport Infrastructure And Services	2,711,279	2,711,279	1,105,079	41%
Human Capital Development	53,175,779	54,090,403	20,745,651	39%
Public Sector Transformation	13,893,548	12,866,597	4,117,946	30%
Community Mobilization And Mindset Change	1,320,889	1,320,889	280,188	21%
Governance And Security	1,629,136	2,759,772	1,279,240	79%
Development Plan Implementation	1,270,921	1,270,921	397,579	31%
Grand Total	80,158,456	81,393,650	29,860,409	37%
Wage	46,299,521	46,480,102	20,642,779	45%
Non-Wage Recurrent	24,198,115	24,257,025	8,119,678	34%
Domestic Devt	7,540,925	8,536,629	901,985	12%
External Financing	2,119,893	2,119,893	195,967	9%

VOTE: 911 Ntungamo District

Quarter 2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

During the second Quarter of the FY 2024/2025, the District realized Ugsh 39,497,862,000. This represented 49% of what was a planned receipt for the Quarter and Financial Year. Locally Raised Revenues performed poorly at 20%. This resulted from late award of Contract Agreements to services. Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers performed at the planned at 52%, 52% and 22% respectively. The External Financing similarly poorly performed at 9% because donors were undergoing realigning their funding Programmes in the District.

By the end of the quarter, cumulative total of Ugsh 29,849,527,000 was released to departments and spent. This represented 37% of what were planned receipts for the end of the Financial Year.

Locally Raised Revenue, Discretionary Government Transfers, and Conditional Government Transfers were 20%, 52% and 52% respectively. This performance was because Locally Raised Revenues was affected by late award of Contract Agreements, most Discretionary Government Transfers (Discretionary Equalisation Development Grant) will be released in three quarters away from the planned four Quarters. Other Government Transfers and External Financing performed at 22% and 9% respectively.

Similarly, under Conditional Government Transfers, Programme Conditional Grant-Non Wage, Recurrent, Programme Conditional Grant-Wage Recurrent, and Programme Conditional Grant Development performed at 46%, 50% and 83%% respectively. Programme Conditional Grant–Wage Recurrent. Transitional Development Grant was released up to 67%.

During the Quarter, 49% and 37% of the budget were released and spent respectively. Wage released was 50% of the planned target of Ugsh 2,424,345,000 and 50% of it was fully spent. Non-Wage Recurrent realized Ugsh 695,845,000 representing 50% of the budget. Development grants released Ugsh 5,841,644,000 representing an average of 67% because none of the Programme Development grants were releas

VOTE: 911 Ntungamo District

Quarter 2

A3: Cumulative Revenue Performance by Source ('000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,502,730	2,502,730	512,647	20%
Animal and Crop Husbandry related Levies	157,453	157,453	29,501	19%
Business licenses	685,021	685,021	186,418	27%
Land Fees	94,631	94,631	0	0%
Liquor licenses	10,775	10,775	0	0%
Local Hotel Tax	243,236	243,236	2,353	1%
Local Services Tax-Payable By Individuals	0	0	97,456	
Market /Gate Charges	760,901	760,901	150,299	20%
Miscellaneous receipts/income	73,597	73,597	45,569	62%
Motor Vehicle Related Application fees	10,310	10,310	0	0%
Other fines and Penalties – from other government units	267,929	267,929	0	0%
Property related Duties/Fees	4,650	4,650	0	0%
Registration fees for Documents and Businesses	51,291	51,291	0	0%
Rent & rates – produced assets-From Government Units	27,490	27,490	1,050	4%
Sale of bid documents-From Private Entities	0	0	0	
Vehicle Parking Fees	115,446	115,446	0	0%
Discretionary Government Transfers	7,435,255	7,452,415	3,847,949	52%
District Discretionary Equalisation Development Grant	670,561	670,561	447,041	67%
District Unconditional Grant Non-Wage	1,391,690	1,408,850	695,845	50%
District Unconditional Grant Wage	4,848,690	4,848,690	2,424,345	50%
Urban Discretionary Equalisation Development Grant	111,365	111,365	74,243	67%
Urban Unconditional Non-Wage	412,949	412,949	206,475	50%
Conditional Government Transfers	66,396,490	67,552,774	34,565,534	52%
Programme Conditional Grant - Non Wage Recurrent	18,344,989	18,344,989	8,429,468	46%
Programme Conditional Grant - Development	5,715,737	6,691,440	4,730,405	83%

VOTE: 911 Ntungamo District

Quarter 2

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	41,450,832	41,631,412	20,815,706	50%
Transitional Conditional Grant - Development	884,933	884,933	589,955	67%
Other Government Transfers	1,704,087	1,724,087	380,576	22%
Green Charcoal Project	400,000	400,000	0	0%
Physical Planning	0	20,000	0	
Support to PLE (UNEB)	74,780	74,780	0	0%
Uganda Road Fund (URF)	1,201,251	1,201,251	380,576	32%
Uganda Women Entrepreneurship Program(UWEP)	18,056	18,056	0	0%
Youth Livelihood Programme (YLP)	10,000	10,000	0	0%
External Financing	2,119,893	2,119,893	202,376	10%
Global Alliance for Vaccines and Immunization (GAVI)	603,077	603,077	0	0%
United Nations Children Fund (UNICEF)	1,481,304	1,481,304	202,376	14%
United Nations Development Fund for Women	35,513	35,513	0	0%
Total Revenues Shares	80,158,456	81,351,900	39,509,082	49%

VOTE: 911 Ntungamo District

Quarter 2

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

During the second quarter, the district realized 52% and 27% of the approved budget for both Discretionary Government Transfer and Conditional Government Transfers.

The good performance in Discretionary Government Transfer was because all the grants under this category performed at and above planned average. District Discretionary Equalisation Development Grant, Urban Discretionary Equalisation Development Grant, District Unconditional Grant (Non-Wage), District Unconditional (Wage), and Urban Unconditional Non-Wage performed at 67%, 67%, 50%, 50%, and 50% respectively

Similarly, the good performance in Conditional Government Transfers was because Programme Conditional Grant (Development), Transitional Conditional Grant (Development), Programme Conditional Grant (Non-Wage) and Programme Conditional Grant Wage) performed at 83%, 67%, 50% and 50% respectively

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 32%. Uganda Road Fund released Ugsh 380,576,000 representing 32%. The rest of the revenues under this category including Charcoal Project, Uganda Sanitation Fund, Results Based Financing, Youth Livelihood Programme, Uganda Multispectral Food Security & Nutrition Project and Uganda Women Entrepreneurship Program never released any grants as well as Agriculture Cluster Development Project did not release any funds during the quarter.

Cumulative Performance for External Financing

Donor Funds (External Financing) performed at 9%. Only UNICEF released Ugsh 191,156,000 of its planned budget translating to score. The rest World Health Organisation (WHO) and GAVI released nothing for their activities in the district

VOTE: 911 Ntungamo District

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	14,072,669	0	4,789,767	34%	2,272,981
Sub-Total	14,072,669	0	4,789,767	34%	2,272,981
Department: Finance					
10 Financial Management and Accountability (LG)	706,390	0	209,090	30%	134,752
Sub-Total	706,390	0	209,090	30%	134,752
Department: Statutory bodies					
10 Legislation and Oversight	1,394,210	0	619,481	44%	380,609
Sub-Total	1,394,210	0	619,481	44%	380,609
Department: Production and Marketing					
10 Agricultural Extension	1,973,917	0	1,016,790	52%	559,758
20 Agricultural Production	1,978,527	0	322,217	16%	255,672
Sub-Total	3,952,444	0	1,339,006	34%	815,430
Department: Health					
10 Primary HealthCare	15,171,666	0	6,606,979	44%	3,318,490
20 Hospital Services	593,820	0	296,910	50%	148,455
30 Health Management and Supervision	104,452	0	49,250	47%	43,525
Sub-Total	15,869,939	0	6,953,139	44%	3,510,470
Department: Education					
10 Pre-Primary and Primary Education	18,454,059	0	7,339,802	40%	3,904,422
20 Secondary Education	15,978,108	0	5,624,031	35%	3,187,551
30 Skills Development	1,254,612	0	557,440	44%	348,571
40 Education&Sports Management and Inspection	1,579,029	0	250,955	16%	174,639
50 Special Needs Education	10,033	0	433	4%	433
Sub-Total	37,275,840	0	13,772,661	37%	7,615,616
Department: Roads and Engineering					
10 Community Access Roads	2,711,279	0	1,105,079	41%	798,971

VOTE: 911 Ntungamo District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,711,279	0	1,105,079	41%	798,971
Department: Water					
10 Rural Water Supply and Sanitation	907,633	0	230,603	25%	152,493
Sub-Total	907,633	0	230,603	25%	152,493
Department: Natural Resources					
10 Natural Resources Management	1,061,570	0	314,850	30%	167,767
Sub-Total	1,061,570	0	314,850	30%	167,767
Department: Community Based Services					
10 Community Mobilisation	1,317,889	0	278,688	21%	180,578
Sub-Total	1,317,889	0	278,688	21%	180,578
Department: Planning					
10 Planning and Statistics	563,531	0	187,989	33%	111,028
Sub-Total	563,531	0	187,989	33%	111,028
Department: Internal Audit					
10 Compliance	201,330	0	24,369	12%	11,870
Sub-Total	201,330	0	24,369	12%	11,870
Department: Trade, Industry and Local Development					
10 Commercial Services	123,732	0	35,685	29%	19,873
Sub-Total	123,732	0	35,685	29%	19,873
Grand Total	80,158,456	0	29,860,409	37%	16,172,439

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,909,286	12,909,286	6,343,450	49%	2,877,024
District Unconditional Grant Non-Wage	176,252	176,252	101,429	58%	57,313
District Unconditional Grant Wage	1,736,832	1,736,832	1,199,381	69%	475,649
Locally Raised Revenues	1,357,915	1,357,915	30,825	2%	30,825
Multi-Sectoral Transfers to LLGs_NonWage	778,446	778,446	389,223	50%	194,612
Programme Conditional Grant - Non Wage Recurrent	8,859,841	8,859,841	4,622,592	52%	2,118,625
Development Revenues	1,163,383	1,163,383	675,837	58%	378,235
District Discretionary Equalisation Development Grant	273,639	273,639	168,761	62%	167,741
Multi-Sectoral Transfers to LLGs_Gou	369,626	369,626	160,331	43%	37,122
Transitional Conditional Grant - Development	520,118	520,118	346,745	67%	173,373
Total Revenues Shares	14,072,669	14,072,669	7,019,287	50%	3,255,259
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,736,832	1,736,832	674,012	39%	353,887
Non Wage	11,172,455	11,172,455	3,788,652	34%	1,721,625
Development Expenditure					
Domestic Development	1,163,383	1,163,383	327,103	28%	197,469
External Financing	0	0	0	0%	0
Total Expenditure	14,072,669	14,072,669	4,789,767	34%	2,272,981
C: Unspent Balances					
Recurrent Balances			1,880,785		
Wage			525,368		
Non Wage			1,355,417		
Development Balances			348,734		
Domestic Development			348,734		
External Financing			0		
Total Unspent			2,229,520		

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department expected Ugsh 14,072,669,000, but received Ugsh 7,019,287,000 representing 50%. All the grants performed well at required or above average except Locally raised Revenue and District Discretionary Equalisation Development Grant (Multi-Sectoral Transfers to LLGs\_GoU) which performed at 2% and 43% respectively.

The department spent Ugsh 4,789,767,000 representing 34% of the projected expenditure during the quarter because only all expenditures fell below the desired levels of the planned. This left unspent balance of Ugsh 2,229,520,000 comprised of Wage Ugsh 525,368,000, Non-Wage Ugsh 1,355,417,000 and Domestic Development of Ugsh 348,734,000.

Unspent Wage was due to unaffected Annual increment to staff, Unspent non-wage was Pension and Gratuity that was not yet paid close of quarter and unspent Development was because works have just started.

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 Development was because works have just started

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: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	706,390	706,390	485,459	69%	184,169
District Unconditional Grant Non-Wage	80,192	80,192	48,569	61%	27,548
District Unconditional Grant Wage	342,738	342,738	146,501	43%	85,684
Locally Raised Revenues	283,461	283,461	290,388	102%	70,937
Development Revenues	0	0	0	0%	0
Total Revenues Shares	706,390	706,390	485,459	69%	184,169
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	342,738	342,738	124,438	36%	63,620
Non Wage	363,653	363,653	84,652	23%	71,131
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	706,390	706,390	209,090	30%	134,752
C: Unspent Balances					
Recurrent Balances			276,369		
Wage			22,064		
Non Wage			254,305		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			276,369		

Summary of Department Revenues and Expenditure by Source

The department expected Ugsh 706,390,000 and it received Ugsh 485,459,000 representing 69% performance. The good performance was because all the Local revenue collections were not allocated to Departments close of the quarters and LLGs.

The department spent it all Ugsh 209,090,000 equally 30% leaving a balance of Ugsh 276,369,000 comprised of Local Revenue Ugsh 254,305,000 and Wage of Ugsh 22,064,000.

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Local revenue collections were not allocated to departments close of the quarters and LLGs

Highlights of physical performance by end of the quarter

Annual Performance report 2023/2024 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: 911    Ntungamo District

Quarter 2

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,348,958	1,366,118	616,523	46%	369,257
District Unconditional Grant Non-Wage	679,058	696,219	313,779	46%	144,014
District Unconditional Grant Wage	396,097	396,097	176,525	45%	99,024
Locally Raised Revenues	273,802	273,802	126,218	46%	126,218
Development Revenues	45,252	45,252	33,749	75%	19,685
District Discretionary Equalisation Development Grant	45,252	45,252	33,749	75%	19,685
Total Revenues Shares	1,394,210	1,411,370	650,272	47%	388,942
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	396,097	396,097	154,938	39%	77,436
Non Wage	952,861	970,021	439,996	46%	292,690
Development Expenditure					
Domestic Development	45,252	45,252	24,547	54%	10,483
External Financing	0	0	0	0%	0
Total Expenditure	1,394,210	1,411,370	619,481	44%	380,609
C: Unspent Balances					
Recurrent Balances			21,589		
Wage			21,588		
Non Wage			1		
Development Balances			9,202		
Domestic Development			9,202		
External Financing			0		
Total Unspent			30,790		

Summary of Department Revenues and Expenditure by Source

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

The department expected to have received Ugsh 1,394,210,000 and it received Ugsh 650,272,000 representing 47%. This performance was because District Unconditional Grant Non-Wage and Locally Raised Revenues performed poorly at 46%% and 46%% of the planned respectively. The department spent Ugsh 619,481,000, representing 44% to the quarter leaving Ugsh 30,790,000 unspent. The unspent all of it was for non-wage of accumulated Ex gratia transfers for the department that was not yet remitted by close of the quarter.

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, Council and Standing Committee Meetings held, Ex gratia for district and Sub County Councilors paid, office operations facilitated, allowances paid, fuel procured, airtime procured and office stationery procured.

VOTE: 911    Ntungamo District

Quarter 2

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,601,315	2,643,065	1,150,736	44%	601,041
District Unconditional Grant Wage	200,366	200,366	99,619	50%	75,483
Locally Raised Revenues	298,715	298,715	0	0%	0
Other Transfers from Central Government	0	41,750	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	637,080	637,080	318,540	50%	159,270
Programme Conditional Grant - Wage Recurrent	1,465,153	1,465,153	732,577	50%	366,288
Development Revenues	1,351,129	1,592,788	981,069	73%	583,469
Locally Raised Revenues	158,330	158,330	0	0%	0
Programme Conditional Grant - Development	1,192,799	1,434,458	981,069	82%	583,469
Total Revenues Shares	3,952,444	4,235,854	2,131,805	54%	1,184,510
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,665,519	1,665,519	832,196	50%	441,771
Non Wage	935,796	977,546	312,217	33%	206,680
Development Expenditure					
Domestic Development	1,351,129	1,592,788	194,593	14%	166,979
External Financing	0	0	0	0%	0
Total Expenditure	3,952,444	4,235,854	1,339,006	34%	815,430
C: Unspent Balances					
Recurrent Balances			6,323		
Wage			0		
Non Wage			6,323		
Development Balances			786,475		
Domestic Development			786,475		
External Financing			0		
Total Unspent			792,798		

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

The Department expected Ugsh 4,194,104,000 and received Ugsh 2,106,413,000. This represented 53% of the planned budget. The poor performance results from no receipts from Local Revenue.

The department spent Ugsh 1,346,638,000, representing 34% leaving Ugsh 759,775,000 unspent. The unspent comprised all of Non-Wage of Ugsh 778,632,000 Domestic Development 778,632,000 for Micro Scale Irrigation.

Reasons for unspent balances on the bank account

The unspent Non Wage was office expenses procured but payment not yet effected on ifms. The unspent Domestic Development was for Microscale Irrigation programme that had started and no payments had been made.

Highlights of physical performance by end of the quarter

Salaries for staff paid. District and 33 LLGs 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.

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,142,221	14,142,221	7,071,110	50%	3,535,555
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,976,223	1,976,223	988,112	50%	494,056
Programme Conditional Grant - Wage Recurrent	12,165,997	12,165,997	6,082,999	50%	3,041,499
Development Revenues	1,727,718	2,255,691	918,557	53%	728,875
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	1,158,672	1,158,672	11,220	1%	11,220
Programme Conditional Grant - Development	569,046	1,097,019	907,337	159%	717,655
Total Revenues Shares	15,869,939	16,397,912	7,989,667	50%	4,264,430
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,165,997	12,165,997	5,931,999	49%	2,960,003
Non Wage	1,976,223	1,976,223	985,136	50%	516,933
Development Expenditure					
Domestic Development	569,046	1,097,019	24,785	4%	22,315
External Financing	1,158,672	1,158,672	11220	1%	11,220
Total Expenditure	15,869,939	16,397,912	6,953,139	44%	3,510,470
C: Unspent Balances					
Recurrent Balances			153,975		
Wage			150,999		
Non Wage			2,976		
Development Balances			882,552		
Domestic Development			882,552		
External Financing			0		
Total Unspent			1,036,528		

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department expected to receive revenue of Ugsh 16,397,912,000 but realized Ugsh 7,978,447,000 representing 50%. The good performance was a result of all releases meeting planned targets during the Quarter which all performed at 50%. By end of the Quarter, Ugsh, 6,934,945,000 was spent against the planned representing 44%. This left a total of Ugsh 1,043,501,000 as unspent comprised of Ugsh 885,552,000 and Ugsh 150,973,000 for Development and Wage respectively.

Reasons for unspent balances on the bank account

The on-going procurement process is responsible for the unspent balance - largely on health development (facility upgrade) and performance formula for repairs and maintenance of existing health facility infrastructure.

Unspent salary is due to:-

- 1. Non-replacement of health workers who retired on early/mandatory retirement and staff who transferred who their services out of Ntungamo District.
- 3. Non-recruitment of health workers for UGIFT upgraded health facilities (Kaina HCIII and Kafunjo HCIII) and the Newly constructed HCIII(rukoni West HCIII)

The delayed transfer of Ugx. 5,465,134/- to the Newly Constructed Rukoni West HCIII is because of lack of the supplier number and TIN for the facility. this has now been resolved and we don't expect this to recur.

Highlights of physical performance by end of the quarter

The sector has been able to transfer 100% of Delegated funds to Itojo Hospital , PHC Non-wage and RBF to lower health facilities.

All health workers were paid salaries except those who weren't re-accessed the payroll due to the just concluded payroll verification exercise.

The Sector conducted support supervision to the Hospital, HCIVs, and PNFP LLU., supported management of medicines and health supplies including vaccine delivery to the lower health facilities , environmental health activities, health education and health promotion activities , TB activities, monitoring by health and education committee, as well as disease surveillance activities

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	33,661,378	33,841,958	15,906,875	47%	7,080,560
District Unconditional Grant Wage	141,397	141,397	35,349	25%	35,349
Locally Raised Revenues	11,335	11,335	0	0%	0
Other Transfers from Central Government	74,780	74,780	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,614,184	5,614,184	1,871,395	33%	0
Programme Conditional Grant - Wage Recurrent	27,819,681	28,000,262	14,000,131	50%	7,045,210
Development Revenues	3,614,462	3,820,534	2,521,203	70%	1,385,819
External Financing	208,310	208,310	44,363	21%	44,363
Programme Conditional Grant - Development	3,206,152	3,412,224	2,343,506	73%	1,274,789
Transitional Conditional Grant - Development	200,000	200,000	133,333	67%	66,667
Total Revenues Shares	37,275,840	37,662,492	18,428,078	49%	8,466,379
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,961,079	28,141,659	12,263,277	44%	6,165,739
Non Wage	5,700,299	5,700,299	1,427,619	25%	1,373,111
Development Expenditure					
Domestic Development	3,406,152	3,612,224	37,402	1%	32,402
External Financing	208,310	208,310	44363.4	21%	44,363
Total Expenditure	37,275,840	37,662,492	13,772,661	37%	7,615,616
C: Unspent Balances					
Recurrent Balances			2,215,979		
Wage			1,772,203		
Non Wage			443,776		
Development Balances			2,439,437		
Domestic Development			2,439,438		
External Financing			0		
Total Unspent			4,655,416		

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department expected total revenue of Ugsh 9,961,699,000, during the quarter and it received Ugsh 9,961,699,000. This represented of 27% of the planned. Sector Conditional Grant (Wage), Sector Conditional Grant (Non-Wage), District Unconditional Grant Wage, Programme Conditional Grant (Development) and Transitional Conditional Grant (Development) performed at 25%, 33%, 33% and 33% respectively during the quarter. The rest performed at 0%.

A total of Ugsh 6,157,045,000 was spent representing 17% %. This was as a result of Wage and Non-Wage Domestic Development performing at 25%, and 1% of the planned respectively. This left unspent balances of Ugsh 3,804,654,000 comprised of Wage, Non-Wage, Domestic Development and Ugsh 857,383,000, Ugsh 1,816,887,000, Ugsh 1,130,384,000 respectively

Reasons for unspent balances on the bank account

The unspent balances in the quarter were meant to execute projects in secondary schools, primary schools and structure maintenances in schools, wage balances in the quarter that were not paid

Highlights of physical performance by end of the quarter

The department paid 3 months salary for all teachers and Education headquarter departmental staff. monitoring and inspection for all schools done, Monitoring and inspection report compiled and submitted to relevant offices, prepared First quarter departmental budget performance report and submitted it to relevant offices and ministry, Student, pupil, teacher and Tutor attendance register updated, attended monthly TPC meetings and Participated in ball game competitions, Commissioned all projects to be implemented in the FY, Mapping od all ECD centers across the District done, Monitored the implementation of the Life skills toolkit, administered UCE, UACE PLE Examinations across the District, attended workshops and seminars, held departmental meetings with teachers and headteachers,

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,561,279	2,561,279	1,047,023	41%	625,583
District Unconditional Grant Wage	360,028	360,028	166,447	46%	90,007
Other Transfers from Central Government	1,201,251	1,201,251	380,576	32%	285,576
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	150,000	150,000	100,000	67%	50,000
Transitional Conditional Grant - Development	150,000	150,000	100,000	67%	50,000
Total Revenues Shares	2,711,279	2,711,279	1,147,023	42%	675,583
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	360,028	360,028	151,004	42%	74,563
Non Wage	2,201,251	2,201,251	880,576	40%	671,205
Development Expenditure					
Domestic Development	150,000	150,000	73,499	49%	53,203
External Financing	0	0	0	0%	0
Total Expenditure	2,711,279	2,711,279	1,105,079	41%	798,971
C: Unspent Balances					
Recurrent Balances			15,443		
Wage			15,443		
Non Wage			0		
Development Balances			26,501		
Domestic Development			26,501		
External Financing			0		
Total Unspent			41,944		

Summary of Department Revenues and Expenditure by Source

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

The department received a quarterly revenue of Ugx 675,583,000 but at the end of quarter two, the department cumulatively received ugx 1,147,023,000 representing 42% of the approved budget released.The low revenue performance was due to other government transfers ie Uganda road fund which performed at 32%.The department then cumulatively spent Ugx 1,105,079,000 leaving unspent balance of Ugx 41,944,000 comprised of district unconditional grant wage of ugx 15,443,000 and Domestic Development of Ugx 26,501,000.

Reasons for unspent balances on the bank account

The unspent balance of Wage were due to payments of 2 officers who retired at the beginning of the financial year. Un utilised Domestic development was due to inadequate equipment.

Highlights of physical performance by end of the quarter

Paid staff Salaries for 3 months,Maintained Rubaare -Nyakariro -Kigaga- Kashenyi -29.5km,Kakukuru - Kafunjo -22km, Rubaare -Kaina - Rwentobo 13.6km,Kamunyiga-Rujumo -7.3km,Itojo -Kyabajwa-13.6km,Rwashamaire -Kikonje -Bucence road -10km . Servicing of road equipment. and Procured Stationery.

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	151,556	151,556	74,651	49%	37,889
District Unconditional Grant Wage	48,000	48,000	22,873	48%	12,000
Programme Conditional Grant - Non Wage Recurrent	103,556	103,556	51,778	50%	25,889
Development Revenues	756,077	756,077	504,051	67%	252,026
Programme Conditional Grant - Development	741,262	741,262	494,175	67%	247,087
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	907,633	907,633	578,702	64%	289,915
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	22,816	48%	11,943
Non Wage	103,556	103,556	48,347	47%	25,647
Development Expenditure					
Domestic Development	756,077	756,077	159,440	21%	114,904
External Financing	0	0	0	0%	0
Total Expenditure	907,633	907,633	230,603	25%	152,493
C: Unspent Balances					
Recurrent Balances			3,488		
Wage			58		
Non Wage			3,431		
Development Balances			344,611		
Domestic Development			344,611		
External Financing			0		
Total Unspent			348,099		

Summary of Department Revenues and Expenditure by Source

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

The department expected revenue of Ugsh 907,633,000 and received Ugsh 578,702,000 representing 64% of the planned budget for the Financial Year. This was because all the Sector Development are to be released in 3 quarters. The department then spent a total of Ugsh 230,603,000 representing 25%. This left Ugsh 348,099,000 unspent compromised of all Ugsh 344,611,000 for Development and Ugsh 3,488,000 of Non-Wage office consumables not paid.

Reasons for unspent balances on the bank account

The unspent non-wage was for office consumables that were procured but whose payments were not yet paid in system. Unspent Development was contracts had just been awarded and thereof no meaningful works were in place to require payments

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: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,041,570	1,041,570	313,833	30%	162,471
District Unconditional Grant Non-Wage	4,103	4,103	1,026	25%	1,026
District Unconditional Grant Wage	578,656	578,656	288,699	50%	149,391
Locally Raised Revenues	10,594	10,594	0	0%	0
Other Transfers from Central Government	400,000	400,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	48,216	48,216	24,108	50%	12,054
Development Revenues	93,410	40,000	11,666	12%	6,666
District Discretionary Equalisation Development Grant	93,410	20,000	11,666	12%	6,666
Other Transfers from Central Government	0	20,000	0	0%	0
Total Revenues Shares	1,134,979	1,081,570	325,499	29%	169,137
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	578,656	578,656	288,699	50%	149,392
Non Wage	462,913	462,913	17,818	4%	15,042
Development Expenditure					
Domestic Development	20,000	40,000	8,333	42%	3,333
External Financing	0	0	0	0%	0
Total Expenditure	1,061,570	1,081,570	314,850	30%	167,767
C: Unspent Balances					
Recurrent Balances			7,316		
Wage			0		
Non Wage			7,316		
Development Balances			3,333		
Domestic Development			3,333		
External Financing			0		
Total Unspent			10,649		

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department expected revenue of Ugsh 265,395,000. By end of the 164,410,000 Quarter it had cumulatively received Ugsh 320,772,000 representing 28% of the planned for the Financial Year. This under performance performance was because, Other Transfers from Central Government and local revenue under performed. The department then spent Ugsh 167,767,000 representing 30%. This left unspent balance of Ugsh 5,922,000.

Reasons for unspent balances on the bank account

planting season for seedlings is in March-May season

Highlights of physical performance by end of the quarter

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

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	564,978	564,978	280,145	50%	214,225
District Unconditional Grant Wage	438,448	438,448	179,473	41%	134,653
Locally Raised Revenues	14,076	14,076	58,473	415%	58,473
Other Transfers from Central Government	28,056	28,056	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	84,397	84,397	42,199	50%	21,099
Development Revenues	752,911	752,911	146,793	19%	0
External Financing	752,911	752,911	146,793	19%	0
Total Revenues Shares	1,317,889	1,317,889	426,938	32%	214,225
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	438,448	438,448	89,923	21%	45,103
Non Wage	126,529	126,529	48,382	38%	28,952
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	752,911	752,911	140383.194	19%	106,523
Total Expenditure	1,317,889	1,317,889	278,688	21%	180,578
C: Unspent Balances					
Recurrent Balances			141,840		
Wage			89,550		
Non Wage			52,290		
Development Balances			6,410		
Domestic Development			0		
External Financing			6,410		
Total Unspent			148,250		

Summary of Department Revenues and Expenditure by Source

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

The department was expected to receive Ugsh1,317,889,000ot and it received Ugsh 374,275,000 by close of this quarter. This represented 28% of the planned. This underperformance was because of poor performance in Locally Raised Revenues and Other Transfers from Central Government at 41% and Other Transfers from Central Government at 0%.

A total of Ugsh 278,688,000 was spent, representing 21%. This left unspent balance of Ugsh 95,960000 of Non-Wage of Ugsh 89,923,000 and External Financing of Ugsh 6,410,000

Reasons for unspent balances on the bank account

The unspent non-wage was items procured pending payment. Unspent External Financing was because were under way being implemented, therefore payments had not been done

Highlights of physical performance by end of the quarter

Conducting FAL instructor’s meetings. Conducting white cane celebrations for PWDs. Conducting Women councils. Giving out Funds for PWDs

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	490,121	490,121	139,049	28%	85,816
District Unconditional Grant Non-Wage	66,588	66,588	58,947	89%	42,300
District Unconditional Grant Wage	353,840	353,840	73,359	21%	36,773
Locally Raised Revenues	69,694	69,694	6,743	10%	6,743
Development Revenues	0	73,410	48,940	48,940,000,000,000%	48,940
District Discretionary Equalisation Development Grant	0	73,410	48,940	0%	48,940
Total Revenues Shares	490,121	563,531	187,989	38%	134,756
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	353,840	353,840	73,359	21%	36,773
Non Wage	136,281	136,281	65,690	48%	49,043
Development Expenditure					
Domestic Development	73,410	73,410	48,940	67%	25,212
External Financing	0	0	0	0%	0
Total Expenditure	563,531	563,531	187,989	33%	111,028
C: Unspent Balances					
Recurrent Balances			-1		
Wage			0		
Non Wage			0		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department expected revenues of Ugsh 563,531,000 and it received Ugsh 187,989,000 by end of second Quarter, representing 38% of what was planned. This was due release of Locally Raised Revenues of 10%. It spent Ugsh 187,989,000 representing 33% leaving no balances.

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There were no balances

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: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	201,330	201,330	25,082	12%	12,583
District Unconditional Grant Non-Wage	20,000	20,000	10,000	50%	5,000
District Unconditional Grant Wage	164,330	164,330	15,082	9%	7,583
Locally Raised Revenues	17,000	17,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	201,330	201,330	25,082	12%	12,583
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	164,330	164,330	15,082	9%	7,583
Non Wage	37,000	37,000	9,287	25%	4,287
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	201,330	201,330	24,369	12%	11,870
C: Unspent Balances					
Recurrent Balances			713		
Wage			0		
Non Wage			713		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			713		

Summary of Department Revenues and Expenditure by Source

The department expected revenues of Ugsh 201,330,000 but received it Ugsh 25,082,000. This represented 12% of the planned. The poor performance results from both District Unconditional Grant Non-Wage which realized 9% and Locally Raised Revenues which got 0 % respectively. It spent Ugsh it all Ugsh 12,499,000. This left no unspent balance.

Reasons for unspent balances on the bank account

**VOTE: 911**    Ntungamo District

**Quarter 2**

**SECTION B : Summary by Department**

There were no balances

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

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

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	117,255	117,255	31,781	27%	15,947
District Unconditional Grant Wage	87,957	87,957	21,036	24%	10,575
Locally Raised Revenues	7,809	7,809	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,490	21,490	10,745	50%	5,372
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	123,732	123,732	36,099	29%	18,107
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	87,957	87,957	21,036	24%	10,576
Non Wage	29,298	29,298	11,306	39%	7,026
Development Expenditure					
Domestic Development	6,477	6,477	3,343	52%	2,271
External Financing	0	0	0	0%	0
Total Expenditure	123,732	123,732	35,685	29%	19,873
C: Unspent Balances					
Recurrent Balances			-561		
Wage			0		
Non Wage			-561		
Development Balances			975		
Domestic Development			975		
External Financing			0		
Total Unspent			414		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 911**   Ntungamo District

**Quarter 2**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 911    Ntungamo District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	14,000	4,906
Total for Budget Output	14,000	4,906
Wage	0	0
Non-Wage	0	0
GoU Dev	14,000	4,906
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 911 Ntungamo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,651	0
312121 Non-Residential Buildings - Acquisition	19,206	0
Total for Budget Output	45,857	0
Wage	0	0
Non-Wage	26,651	0
GoU Dev	19,206	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,698	0
312121 Non-Residential Buildings - Acquisition	16,970	0
Total for Budget Output	40,667	0
Wage	0	0
Non-Wage	23,698	0
GoU Dev	16,970	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	36,000	20,850
Total for Budget Output	36,000	20,850
Wage	0	0

VOTE: 911    Ntungamo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	36,000	20,850
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,736,832	353,887
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,000	32,790
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	36,705	0
221005 Official Ceremonies and State Functions	1,000	188
221011 Printing, Stationery, Photocopying and Binding	33,425	7,677
221017 Membership dues and Subscription fees.	2,000	375
222002 Postage and Courier	800	150
223004 Guard and Security services	21,000	3,941
223005 Electricity	2,000	375
223006 Water	10,000	1,877
225204 Monitoring and Supervision of capital work	30,000	6,753
227001 Travel inland	129,727	37,577
227004 Fuel, Lubricants and Oils	3,032	3,032
263402 Transfer to Other Government Units	1,165,183	341,343
273104 Pension	5,465,734	1,073,845
273105 Gratuity	3,008,765	0
312121 Non-Residential Buildings - Acquisition	707,052	48,505
352880 Salary Arrears Budgeting	372,415	12,841
352881 Pension and Gratuity Arrears Budgeting	12,928	0
Total for Budget Output	12,865,597	1,927,156
	Wage	1,736,832
	Non-Wage	10,385,008

VOTE: 911 Ntungamo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	743,756
	Ext Finance	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	23,368	0
227001 Travel inland	680,410	0
227004 Fuel, Lubricants and Oils	20,332	0
312121 Non-Residential Buildings - Acquisition	302,841	0
Total for Budget Output	1,026,952	0
Wage	0	0
Non-Wage	700,742	0
GoU Dev	326,209	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 911    Ntungamo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	27,355	0
313121 Non-Residential Buildings - Improvement	7,241	0
Total for Budget Output	34,597	0
Wage	0	0
Non-Wage	27,355	0
GoU Dev	7,241	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	317,820
Total for Budget Output	0	317,820
Wage	0	0
Non-Wage	0	194,612
GoU Dev	0	123,209
Ext Finance	0	0
Total for Department	14,072,669	2,272,981
Wage	1,736,832	353,887
Non-Wage	11,172,455	1,721,625
GoU Dev	1,163,383	197,469
Ext Finance	0	0

VOTE: 911    Ntungamo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

VOTE: 911 Ntungamo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	342,738	63,620
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,837	960
221001 Advertising and Public Relations	2,400	264
221002 Workshops, Meetings and Seminars	14,000	1,538
221007 Books, Periodicals & Newspapers	480	120
221008 Information and Communication Technology Supplies.	3,000	329
221009 Welfare and Entertainment	1,335	194
221011 Printing, Stationery, Photocopying and Binding	51,789	6,994
221012 Small Office Equipment	12,500	373
221016 Systems Recurrent costs	30,000	6,450
221017 Membership dues and Subscription fees.	2,500	625
222001 Information and Communication Technology Services.	1,780	195
227001 Travel inland	97,560	27,117
227004 Fuel, Lubricants and Oils	112,801	24,331
228002 Maintenance-Transport Equipment	26,671	893
Total for Budget Output	703,390	134,002
Wage	342,738	63,620
Non-Wage	360,653	70,381
GoU Dev	0	0
Ext Finance	0	0
Total for Department	706,390	134,752
Wage	342,738	63,620
Non-Wage	363,653	71,131
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911    Ntungamo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
NA	01 District Land board meeting conducted, facilitated and allowances for members paid.	N/A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,440	377
221009 Welfare and Entertainment	511	56
221011 Printing, Stationery, Photocopying and Binding	808	79
227001 Travel inland	5,446	1,361
Total for Budget Output	10,205	1,873
Wage	0	0
Non-Wage	10,205	1,873
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Telecommunications, welfare and stationery and printing facilitated for 3 months	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,220	7,896
221009 Welfare and Entertainment	3,672	835
221011 Printing, Stationery, Photocopying and Binding	1,898	488
222001 Information and Communication Technology Services.	1,200	132
227001 Travel inland	12,380	3,108
227004 Fuel, Lubricants and Oils	14,328	3,477
Total for Budget Output	69,698	15,936
Wage	0	0
Non-Wage	44,447	8,405

VOTE: 911 Ntungamo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	25,252	7,531
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

02 Contracts committee meetings held and allowances paid. N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000		730
221008 Information and Communication Technology Supplies.	2,000		0
221011 Printing, Stationery, Photocopying and Binding	3,037		0
227001 Travel inland	931		0
Total for Budget Output	14,968		730
Wage	0		0
Non-Wage	14,968		730
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211105 Ex-Gratia for Political leaders.	516,660		164,961
Total for Budget Output	516,660		164,961
Wage	0		0
Non-Wage	516,660		164,961
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Fuel, travel, printing, ICT maintenance, welfare expenses  
paid for DEC, Office of the Speaker, Office of the clerk to  
council and staff for 3 months. N/A

VOTE: 911 Ntungamo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	396,097	77,436
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	174
221008 Information and Communication Technology Supplies.	2,250	825
221009 Welfare and Entertainment	800	362
221011 Printing, Stationery, Photocopying and Binding	2,360	780
221012 Small Office Equipment	500	150
222001 Information and Communication Technology Services.	5,620	1,405
227001 Travel inland	86,024	16,097
227004 Fuel, Lubricants and Oils	40,800	16,345
Total for Budget Output	537,931	113,574
Wage	396,097	77,436
Non-Wage	141,834	36,138
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
N/A	2 council sittings, 2 business and 8 standing committee meetings conducted, facilitated and allowances paid.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	154,920	60,219
221009 Welfare and Entertainment	8,000	1,094
227001 Travel inland	50,000	16,123
Total for Budget Output	212,920	77,436
Wage	0	0
Non-Wage	212,920	77,436
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

VOTE: 911    Ntungamo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

Welfare expenses for DPAC met for Q2	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	1,934
221009 Welfare and Entertainment	827	207
221011 Printing, Stationery, Photocopying and Binding	2,000	625
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	16,500	3,209
Total for Budget Output	31,827	6,099
Wage	0	0
Non-Wage	11,827	3,147
GoU Dev	20,000	2,952
Ext Finance	0	0
Total for Department	1,394,210	380,609
Wage	396,097	77,436
Non-Wage	952,861	292,690
GoU Dev	45,252	10,483
Ext Finance	0	0

VOTE: 911    Ntungamo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	35,254
Total for Budget Output	0	35,254
Wage	0	0
Non-Wage	0	0
GoU Dev	0	35,254
Ext Finance	0	0
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,665,519	441,771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,800	9,248
221001 Advertising and Public Relations	4,800	1,200
221008 Information and Communication Technology Supplies.	4,800	1,340
221009 Welfare and Entertainment	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	16,998	4,855
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	19,800	6,321
227001 Travel inland	109,000	29,393
227004 Fuel, Lubricants and Oils	124,200	29,026
Total for Budget Output	1,973,917	524,504
Wage	1,665,519	441,771
Non-Wage	308,398	82,733
GoU Dev	0	0

VOTE: 911 Ntungamo District

Quarter 2

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

Strengthen coordination of public institutions in design and NA  
implementation of policies including access to quality food  
and food security

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 911 Ntungamo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	1,200
221012 Small Office Equipment	1,200	300
227001 Travel inland	14,000	4,663
227004 Fuel, Lubricants and Oils	12,210	5,288
228002 Maintenance-Transport Equipment	15,000	3,950
Total for Budget Output	44,810	15,401
Wage	0	0
Non-Wage	44,810	15,401
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,250	27,015
221002 Workshops, Meetings and Seminars	139,877	84,212
222001 Information and Communication Technology Services.	3,172	1,020
224003 Agricultural Supplies and Services	308,168	0
225204 Monitoring and Supervision of capital work	26,648	13,207

VOTE: 911    Ntungamo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	19,800	6,271
312299 Other Machinery and Equipment- Acquisition	1,081,929	0
Total for Budget Output	1,643,845	131,725
Wage	0	0
Non-Wage	292,715	0
GoU Dev	1,351,129	131,725
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,800	76,296
227001 Travel inland	129,073	32,250
Total for Budget Output	283,873	108,546
Wage	0	0
Non-Wage	283,873	108,546
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,952,444	815,430
Wage	1,665,519	441,771
Non-Wage	935,796	206,680
GoU Dev	1,351,129	166,979
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,165,997	2,960,003
221002 Workshops, Meetings and Seminars	450,615	0
225204 Monitoring and Supervision of capital work	28,452	13,047
227001 Travel inland	508,057	0
227004 Fuel, Lubricants and Oils	200,000	11,220
312121 Non-Residential Buildings - Acquisition	18,000	9,268
312233 Medical, Laboratory and Research & appliances - Acquisition	389,500	0
313121 Non-Residential Buildings - Improvement	133,094	0
Total for Budget Output	13,893,715	2,993,538
Wage	12,165,997	2,960,003
Non-Wage	0	0
GoU Dev	569,046	22,315
Ext Finance	1,158,672	11,220

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

Quarter two PHC funds transfered to Lower Health facilities NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,277,951	324,953
Total for Budget Output	1,277,951	324,953
Wage	0	0
Non-Wage	1,277,951	324,953
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	593,820	148,455
Total for Budget Output	593,820	148,455
Wage	0	0
Non-Wage	593,820	148,455
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
228002 Maintenance-Transport Equipment	16,000	6,000
Total for Budget Output	20,000	8,000
Wage	0	0
Non-Wage	20,000	8,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 911    Ntungamo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221008 Information and Communication Technology Supplies.	6,000	3,000
221009 Welfare and Entertainment	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,722	961
227001 Travel inland	11,278	4,924
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	40,000	18,884
Wage	0	0
Non-Wage	40,000	18,884
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010501X Blood products available

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,730
227001 Travel inland	11,054	5,527
Total for Budget Output	17,054	7,257
Wage	0	0
Non-Wage	17,054	7,257
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0

VOTE: 911 Ntungamo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	1,399		699
Total for Budget Output	1,399		699
Wage	0		0
Non-Wage	1,399		699
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	5,000		0
Total for Budget Output	5,000		0
Wage	0		0
Non-Wage	5,000		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	10,000		4,684
Total for Budget Output	10,000		4,684
Wage	0		0

VOTE: 911 Ntungamo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	4,684
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201X Health research & innovation promoted

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
227001 Travel inland	4,000		2,000
Total for Budget Output	4,000		2,000
Wage	0		0
Non-Wage	4,000		2,000
GoU Dev	0		0
Ext Finance	0		0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	2,000		500
227001 Travel inland	4,000		1,000
Total for Budget Output	6,000		1,500
Wage	0		0
Non-Wage	6,000		1,500
GoU Dev	0		0
Ext Finance	0		0
Total for Department	15,869,939		3,510,470
Wage	12,165,997		2,960,003
Non-Wage	1,976,223		516,933
GoU Dev	569,046		22,315
Ext Finance	1,158,672		11,220

VOTE: 911 Ntungamo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		

Life Skills Toolkit monitored in the selected 60 Schools and Sub Counties and Town Council across the District, Early Childhood Development centers mapped across the District.

Delayed implementation of the project which hinders execution

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	156,310	33,289
221009 Welfare and Entertainment	30,000	6,389
221011 Printing, Stationery, Photocopying and Binding	2,000	426
227001 Travel inland	20,000	4,259
Total for Budget Output	208,310	44,363
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	208,310	44,363

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,206,977	552,115
Total for Budget Output	2,206,977	552,115
Wage	0	0
Non-Wage	2,206,977	552,115
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

VOTE: 911 Ntungamo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
	3 Months' salary paid to Primary school teacher's in all Government schools	There is still a problem of under stuffing in most of the schools

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	15,574,714	3,307,944
227001 Travel inland	0	0
312121 Non-Residential Buildings - Acquisition	464,058	0
Total for Budget Output	16,038,773	3,307,944
Wage	15,574,714	3,307,944
Non-Wage	0	0
GoU Dev	464,058	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

	Student attendance register updated, Teacher attendance register updated in all Government Secondary schools	under staffing in most of the secondary schools
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	1,626,720	527,790
Total for Budget Output	1,626,720	527,790
Wage	0	0
Non-Wage	1,626,720	527,790
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 911 Ntungamo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
	Commissioning of Nyabihoko seed secondary and Kihanga Public seed secondary school done.	ICT Equipment and Science Kits and Reagents to be procured the following Quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	11,826
224008 Educational Materials and Services	112,094	0
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	125,123	20,576
312121 Non-Residential Buildings - Acquisition	2,352,877	0
312229 Other ICT Equipment - Acquisition	330,000	0
Total for Budget Output	2,942,094	32,402
Wage	0	0
Non-Wage	0	0
GoU Dev	2,942,094	32,402
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

Wage topped upNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,409,294	2,627,359
Total for Budget Output	11,409,294	2,627,359
Wage	11,409,294	2,627,359
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 911 Ntungamo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	418,939	139,646
Total for Budget Output	418,939	139,646
Wage	0	0
Non-Wage	418,939	139,646
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

3 Months' salary paid to staff in all Tertiary institutions across the District

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	835,673	208,925
Total for Budget Output	835,673	208,925
Wage	835,673	208,925
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and inspection of all schools across the district done in the First Quarter

None

VOTE: 911 Ntungamo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,748	583
221002 Workshops, Meetings and Seminars	1,987	662
221008 Information and Communication Technology Supplies.	2,862	0
221011 Printing, Stationery, Photocopying and Binding	1,830	0
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	47,641	1,607
227004 Fuel, Lubricants and Oils	65,995	17,753
Total for Budget Output	123,463	20,605
Wage	0	0
Non-Wage	123,463	20,605
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Other co-curricular activities held at District and National level	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Projects to be executed the following quarter	Delayed release of funds from the central Goernment for project implementation
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VOTE: 911 Ntungamo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Commissioning of all projects to be executed across the District	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,043	435
221002 Workshops, Meetings and Seminars	5,500	1,118
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	16,420	473
221011 Printing, Stationery, Photocopying and Binding	5,000	900
221012 Small Office Equipment	43,860	13,891
221017 Membership dues and Subscription fees.	2,000	50
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	55,238	613
227004 Fuel, Lubricants and Oils	32,890	4,243
228001 Maintenance-Buildings and Structures	825,569	13,476
228002 Maintenance-Transport Equipment	26,980	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	0
263402 Transfer to Other Government Units	17,500	0
Total for Budget Output	1,160,000	35,200
Wage	0	0
Non-Wage	1,160,000	35,200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911    Ntungamo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320014 Examinations and Assessments		
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
	UNEB Examinations administered, supervised and monitored in all schools across the District	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,780	665
221011 Printing, Stationery, Photocopying and Binding	780	170
227001 Travel inland	76,555	76,555
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	86,115	80,390
Wage	0	0
Non-Wage	86,115	80,390
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services		
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
	Departmental operations funded, fuel procured, stationary procured, allowances to staff paid, preprepared departmental first quarter budget performance report, departmental meetings held in the Second Quarter	Inadequate funds allocated to the department

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	667
227001 Travel inland	6,054	2,018
Total for Budget Output	8,054	2,685
Wage	0	0
Non-Wage	8,054	2,685
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight		
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
	Sports activities, MDD and scouts club activities in the District coordinated	none

VOTE: 911 Ntungamo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	12,000	4,000
227001 Travel inland	20,000	914
227004 Fuel, Lubricants and Oils	8,000	2,667
Total for Budget Output	40,000	7,580
Wage	0	0
Non-Wage	40,000	7,580
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	141,397	21,512
Total for Budget Output	141,397	21,512
Wage	141,397	21,512
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	100
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	600	0

VOTE: 911Ntungamo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	333
227004 Fuel, Lubricants and Oils	600	0
Total for Budget Output	3,000	433
Wage	0	0
Non-Wage	3,000	433
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	7,033	0
Total for Budget Output	7,033	0
Wage	0	0
Non-Wage	7,033	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,275,840	7,615,616
Wage	27,961,079	6,165,739
Non-Wage	5,700,299	1,373,111
GoU Dev	3,406,152	32,402
Ext Finance	208,310	44,363

VOTE: 911 Ntungamo District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Roads rehabilitated and maintained using road maintainance grant ie Rubaare -Nyakariro-Ruhaama,Kakukuru - Kafunjo -25km, Rwoho - Kabobo 16.8 km, Butaare - Buraro -10.04km,Bucence -Mahwa -Kahenye-Kyabashenyi-Rutunga-Kyaruhuga road	Roads maintained using road maintainance grant ie Rubaare - No variation Nyakariro-Kigaga-Kashenyi -29.5km,Kakukuru - Kafunjo -22km, Rubaare -Kaina - Rwentobo 13.6km,Kamunyiga-Rujumo -7.3km,Itojo-Kyabajwa -13.6km
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,000	14,333
227001 Travel inland	52,000	10,458
227004 Fuel, Lubricants and Oils	915,000	313,562
228002 Maintenance-Transport Equipment	155,000	34,735
Total for Budget Output	1,150,000	373,088
Wage	0	0
Non-Wage	1,000,000	319,884
GoU Dev	150,000	53,203
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Monthly staff salaries paid,47.5km of roads graded ie Nyarutuntu-Ngoma-Nyakyera -13.7km, Nyakibobo - Buhanama -Kitinda - 10km, Rwashamaire -Kikonje - Bucence -10km, Ruhoko -Kataraka-Kishorosozi -13.8km ,Monitoring and Supervision of road works	3 Monthly staff salaries paid , road works for Rwashamaire - No variation Kikonje -Bucence road -10km on going, Monitoring and Supervision of road works conducted.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	360,028	74,563
227001 Travel inland	15,457	1,400
227004 Fuel, Lubricants and Oils	172,234	34,400

VOTE: 911 Ntungamo District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,122	4,236
263402 Transfer to Other Government Units	980,439	311,284
Total for Budget Output	1,561,279	425,884
Wage	360,028	74,563
Non-Wage	1,201,251	351,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,711,279	798,971
Wage	360,028	74,563
Non-Wage	2,201,251	671,205
GoU Dev	150,000	53,203
Ext Finance	0	0

VOTE: 911    Ntungamo District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	11,943

VOTE: 911 Ntungamo District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,448	1,428
221011 Printing, Stationery, Photocopying and Binding	8,800	2,690
227001 Travel inland	18,815	6,001
227004 Fuel, Lubricants and Oils	110,841	33,384
228002 Maintenance-Transport Equipment	17,024	3,554
312139 Other Structures - Acquisition	696,705	93,493
Total for Budget Output	905,633	152,493
Wage	48,000	11,943
Non-Wage	101,556	25,647
GoU Dev	756,077	114,904
Ext Finance	0	0
Total for Department	907,633	152,493
Wage	48,000	11,943
Non-Wage	103,556	25,647
GoU Dev	756,077	114,904
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	578,656	149,392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	365
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	6,943	485
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	15,000	0
224003 Agricultural Supplies and Services	105,000	0
227001 Travel inland	328,945	13,476
227004 Fuel, Lubricants and Oils	15,665	3,450
Total for Budget Output	1,060,370	167,167
Wage	578,656	149,392
Non-Wage	461,713	14,442
GoU Dev	20,000	3,333
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0

VOTE: 911 Ntungamo District

Quarter 2

Department: 090 Natural Resources

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

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200	600
Total for Budget Output	1,200	600
Wage	0	0
Non-Wage	1,200	600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,061,570	167,767
Wage	578,656	149,392
Non-Wage	462,913	15,042
GoU Dev	20,000	3,333
Ext Finance	0	0

VOTE: 911    Ntungamo District

Quarter 2

Department: 100 Community Based Services

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	335
Total for Budget Output	1,000	335
Wage	0	0
Non-Wage	1,000	335
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	370
Total for Budget Output	1,000	370
Wage	0	0
Non-Wage	1,000	370
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 911 Ntungamo District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	438,448	45,103
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,425	2,981
221009 Welfare and Entertainment	4,000	1,071
221011 Printing, Stationery, Photocopying and Binding	4,425	1,112
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	799,385	115,812
227004 Fuel, Lubricants and Oils	45,631	11,794
228002 Maintenance-Transport Equipment	5,575	0
Total for Budget Output	1,315,889	179,873
Wage	438,448	45,103
Non-Wage	124,529	28,247
GoU Dev	0	0
Ext Finance	752,911	106,523
Total for Department	1,317,889	180,578
Wage	438,448	45,103
Non-Wage	126,529	28,952
GoU Dev	0	0
Ext Finance	752,911	106,523

VOTE: 911    Ntungamo District

Quarter 2

Department: 110 Planning

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 911 Ntungamo District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1801051103X Functional community information system at parish level.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	353,840	36,773
221008 Information and Communication Technology Supplies.	12,385	3,003
221009 Welfare and Entertainment	14,357	3,574
221011 Printing, Stationery, Photocopying and Binding	20,000	5,000
221012 Small Office Equipment	8,000	2,667
225204 Monitoring and Supervision of capital work	15,279	3,820
227001 Travel inland	67,563	28,550
227004 Fuel, Lubricants and Oils	70,108	27,141
Total for Budget Output	561,531	110,528
Wage	353,840	36,773
Non-Wage	134,281	48,543
GoU Dev	73,410	25,212
Ext Finance	0	0
Total for Department	563,531	111,028
Wage	353,840	36,773
Non-Wage	136,281	49,043
GoU Dev	73,410	25,212
Ext Finance	0	0

VOTE: 911    Ntungamo District

Quarter 2

Department: 120 Internal Audit

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 911 Ntungamo District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	164,330	7,583
221009 Welfare and Entertainment	6	0
221011 Printing, Stationery, Photocopying and Binding	4,994	860
227001 Travel inland	31,000	3,427
Total for Budget Output	200,330	11,870
Wage	164,330	7,583
Non-Wage	36,000	4,287
GoU Dev	0	0
Ext Finance	0	0
Total for Department	201,330	11,870
Wage	164,330	7,583
Non-Wage	37,000	4,287
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911    Ntungamo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,490	5,918
Total for Budget Output	20,490	5,918
Wage	0	0
Non-Wage	20,490	5,918
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 911 Ntungamo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	87,957	10,576
221009 Welfare and Entertainment	576	200
221011 Printing, Stationery, Photocopying and Binding	860	358
221012 Small Office Equipment	396	103
225204 Monitoring and Supervision of capital work	1,780	0
227001 Travel inland	6,674	2,468
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	102,243	13,704
Wage	87,957	10,576
Non-Wage	7,809	858
GoU Dev	6,477	2,271
Ext Finance	0	0
Total for Department	123,732	19,873
Wage	87,957	10,576
Non-Wage	29,298	7,026
GoU Dev	6,477	2,271
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	14,000	9,331
Total for Budget Output	14,000	9,331
Wage	0	0
Non-Wage	0	0
GoU Dev	14,000	9,331
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 911    Ntungamo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	26,651	0
312121 Non-Residential Buildings - Acquisition	19,206	0
Total for Budget Output	45,857	0
Wage	0	0
Non-Wage	26,651	0
GoU Dev	19,206	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	23,698	0
312121 Non-Residential Buildings - Acquisition	16,970	0
Total for Budget Output	40,667	0
Wage	0	0
Non-Wage	23,698	0
GoU Dev	16,970	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

N / A

VOTE: 911 Ntungamo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	36,000	22,850
Total for Budget Output	36,000	22,850
Wage	0	0
Non-Wage	0	0
GoU Dev	36,000	22,850
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,736,832	674,012
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,000	32,790
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	36,705	0
221005 Official Ceremonies and State Functions	1,000	188
221011 Printing, Stationery, Photocopying and Binding	33,425	13,308
221017 Membership dues and Subscription fees.	2,000	375
222002 Postage and Courier	800	150
223004 Guard and Security services	21,000	3,941
223005 Electricity	2,000	375
223006 Water	10,000	1,877
225204 Monitoring and Supervision of capital work	30,000	10,315
227001 Travel inland	129,727	64,859
227004 Fuel, Lubricants and Oils	3,032	3,032

VOTE: 911 Ntungamo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,165,183	372,431
273104 Pension	5,465,734	2,081,494
273105 Gratuity	3,008,765	426,973
312121 Non-Residential Buildings - Acquisition	707,052	48,505
352880 Salary Arrears Budgeting	372,415	367,892
352881 Pension and Gratuity Arrears Budgeting	12,928	12,928
Total for Budget Output	12,865,597	4,117,446
Wage	1,736,832	674,012
Non-Wage	10,385,008	3,394,929
GoU Dev	743,756	48,505
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	23,368	0
227001 Travel inland	680,410	0
227004 Fuel, Lubricants and Oils	20,332	0
312121 Non-Residential Buildings - Acquisition	302,841	0
Total for Budget Output	1,026,952	0
Wage	0	0
Non-Wage	700,742	0
GoU Dev	326,209	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 911 Ntungamo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	27,355	0
313121 Non-Residential Buildings - Improvement	7,241	0
Total for Budget Output	34,597	0
Wage	0	0
Non-Wage	27,355	0
GoU Dev	7,241	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 911 Ntungamo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	635,641
Total for Budget Output	0	635,641
Wage	0	0
Non-Wage	0	389,223
GoU Dev	0	246,417
Ext Finance	0	0
Total for Department	14,072,669	4,789,767
Wage	1,736,832	674,012
Non-Wage	11,172,455	3,788,652
GoU Dev	1,163,383	327,103
Ext Finance	0	0

VOTE: 911    Ntungamo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 911 Ntungamo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
Wages paid to staff,Furniture procured,IFMS Serviced and Maintained,LLGs supervised in Local revenue Collection,Accountable Stationary procured,Departmental vehicle repaired and maintained,departmental annual workplans and budgets prepared,Final accounts prepared and submitted,Revenue assessment mobilisation conducted,Stationary procured,Absolute assets valued and disposed off		
PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits		
% of planned training activities undertaken		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	342,738	124,438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,837	1,919
221001 Advertising and Public Relations	2,400	264
221002 Workshops, Meetings and Seminars	14,000	1,538
221007 Books, Periodicals & Newspapers	480	240
221008 Information and Communication Technology Supplies.	3,000	329
221009 Welfare and Entertainment	1,335	277
221011 Printing, Stationery, Photocopying and Binding	51,789	7,166
221012 Small Office Equipment	12,500	373
221016 Systems Recurrent costs	30,000	12,710
221017 Membership dues and Subscription fees.	2,500	1,250
222001 Information and Communication Technology Services.	1,780	195
227001 Travel inland	97,560	31,228
227004 Fuel, Lubricants and Oils	112,801	24,771
228002 Maintenance-Transport Equipment	26,671	893
Total for Budget Output	703,390	207,590
Wage	342,738	124,438
Non-Wage	360,653	83,152
GoU Dev	0	0

VOTE: 911 Ntungamo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	706,390209,090
	Wage	342,738124,438
	Non-Wage	363,65384,652
	GoU Dev	00
	Ext Finance	00

VOTE: 911    Ntungamo District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

2 District Land board meetings conducted, facilitated and allowances for members paid.	02 District Land board meetings conducted, facilitated and allowances for members paid.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,440	377
221009 Welfare and Entertainment	511	56
221011 Printing, Stationery, Photocopying and Binding	808	79
227001 Travel inland	5,446	2,722
Total for Budget Output	10,205	3,234
Wage	0	0
Non-Wage	10,205	3,234
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Telecommunications, welfare and stationery and printing facilitated for 3 months	Telecommunications, welfare and stationery and printing facilitated for 6 months	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,220	14,895
221009 Welfare and Entertainment	3,672	1,725
221011 Printing, Stationery, Photocopying and Binding	1,898	905
222001 Information and Communication Technology Services.	1,200	132
227001 Travel inland	12,380	5,026
227004 Fuel, Lubricants and Oils	14,328	4,676

VOTE: 911 Ntungamo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	69,698	27,359
Wage	0	0
Non-Wage	44,447	11,412
GoU Dev	25,252	15,947
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 quarterly Contracts committee meeting held and allowances for staff and contracts committee paid. 06 Contracts committee meetings held and allowances paid. N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	730
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,037	0
227001 Travel inland	931	0
Total for Budget Output	14,968	730
Wage	0	0
Non-Wage	14,968	730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060502X Administrative support services enhanced

Ex-gratia for 3 months for District Councilors and Chairpersons paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	516,660	257,966
Total for Budget Output	516,660	257,966
Wage	0	0
Non-Wage	516,660	257,966

VOTE: 911    Ntungamo District

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Fuel, travel, printing, ICT maintenance, welfare expenses paid for DEC, Office of the Speaker, Office of the clerk to council and staff for 3 months.	Fuel, travel, printing, ICT maintenance, welfare expenses paid for DEC, Office of the Speaker, Office of the clerk to council and staff for 6 months.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	396,097	154,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	3,480
221008 Information and Communication Technology Supplies.	2,250	1,125
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	2,360	1,150
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	5,620	2,810
227001 Travel inland	86,024	54,802
227004 Fuel, Lubricants and Oils	40,800	19,345
Total for Budget Output	537,931	238,699
Wage	396,097	154,938
Non-Wage	141,834	83,762
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

2 council sittings and standing committees conducted , facilitated and allowances paid.	3 council sittings, 3 business and 12 standing committee meetings conducted, facilitated and allowances paid.	N/A
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VOTE: 911    Ntungamo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	154,920	60,219
221009 Welfare and Entertainment	8,000	1,094
227001 Travel inland	50,000	16,123
Total for Budget Output	212,920	77,436
Wage	0	0
Non-Wage	212,920	77,436
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

Travels for the DPAC facilitated	Official travels for DPAC facilitated for 6 months	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	5,934
221009 Welfare and Entertainment	827	207
221011 Printing, Stationery, Photocopying and Binding	2,000	625
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	16,500	7,167
Total for Budget Output	31,827	14,057
Wage	0	0
Non-Wage	11,827	5,457
GoU Dev	20,000	8,600
Ext Finance	0	0
Total for Department	1,394,210	619,481
Wage	396,097	154,938
Non-Wage	952,861	439,996

VOTE: 911 Ntungamo District

Quarter 2

GoU Dev	45,252	24,547
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	35,254
Total for Budget Output	0	35,254
Wage	0	0
Non-Wage	0	0
GoU Dev	0	35,254
Ext Finance	0	0

Budget Output: 010015 Extension services

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

1 Quarterly production sector staff planning meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,665,519	832,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,800	12,847
221001 Advertising and Public Relations	4,800	2,400
221008 Information and Communication Technology Supplies.	4,800	2,400
221009 Welfare and Entertainment	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	16,998	8,499
221012 Small Office Equipment	600	300
222001 Information and Communication Technology Services.	19,800	9,619
227001 Travel inland	109,000	54,482
227004 Fuel, Lubricants and Oils	124,200	57,594

VOTE: 911    Ntungamo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,973,917	981,536
Wage	1,665,519	832,196
Non-Wage	308,398	149,340
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

NA

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Staff salaries for 3 months paid. Slaughter slab constructed at Rwamabondo TC. Motorcycles procured for Agriculture extension. Slaughter slab fence completed at Kyempene Slaughter slab. PDM enterprise groups trained in enterprise selection group dynamics enterprise profitability agro processing and value addition. Rwashamaire slaughter house rehabilitated. Fish Farmers supported with 20,000 fish fingerlings and 1000 kgs of starter feeds. staff supervision visits conducted in LLGs. Monitoring visits conducted for projects by DEC, CAO, RDC and Production Committee. Staff capacity building and development conducted in farmer field schools. Motor vehicles repaired, serviced and maintained. Staff Planning Meetings conducted. Parish 4-acre model farmers identified and facilitated. Production data collected compiled and disseminated. Value for Money Audit for extension Services in LLGs conducted. National planned meetings, workshops, Agricultural shows attended. Weather information forecast reports disseminated. Fish farmers advised in Fish farming practices. Capture fishery supervision visits conducted. Fish farmers linked to research prominent model fish farmer outside district. Fish folks licensed. National planned meetings attended. Reports submitted. Surveillance visits for illegal fishing and wetland degradation conducted. Motorcycle repaired, serviced and maintained.

VOTE: 911    Ntungamo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0

VOTE: 911    Ntungamo District

Quarter 2

Department: 040 Production and Marketing

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

Budget Output: 010015 Extension services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	1,200
221012 Small Office Equipment	1,200	300
227001 Travel inland	14,000	7,000
227004 Fuel, Lubricants and Oils	12,210	6,104
228002 Maintenance-Transport Equipment	15,000	7,477
Total for Budget Output	44,810	22,081
Wage	0	0
Non-Wage	44,810	22,081
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,250	40,190
221002 Workshops, Meetings and Seminars	139,877	91,846
222001 Information and Communication Technology Services.	3,172	1,020
224003 Agricultural Supplies and Services	308,168	0
225204 Monitoring and Supervision of capital work	26,648	15,283
227004 Fuel, Lubricants and Oils	19,800	11,000
312299 Other Machinery and Equipment- Acquisition	1,081,929	0
Total for Budget Output	1,643,845	159,339

VOTE: 911 Ntungamo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	292,7150
	GoU Dev	1,351,129159,339
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,800	76,296
227001 Travel inland	129,073	64,500
Total for Budget Output	283,873	140,796
Wage	0	0
Non-Wage	283,873	140,796
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,952,444	1,339,006
Wage	1,665,519	832,196
Non-Wage	935,796	312,217
GoU Dev	1,351,129	194,593
Ext Finance	0	0

VOTE: 911    Ntungamo District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

Immunisation out reaches conducted,Quarterly EPI district & HSD performance review meetings conducted, EPI/HMIS data quality improvement mentorships conducted,Bi -annual integrated child health days conducted,Support supervision carried out,Vaccines and supplies distributed,Reports and accountabilities prepared and submitted to MOH and other MDAs,MNH mentorships conducted,Zero dose children followed up, MYCAN mentorships conducted,Quarterly DNCC meetings held ,SNCC members trained, ECHIS quarterly meeting held,KMC/ENC/NIC learning sessions conducted,Facility Micro plans developed,Community awareness and mobilisation for Immunisation and nutrition done and stakeholder engagements conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	12,165,997	5,931,999
221002 Workshops, Meetings and Seminars	450,615	0
225204 Monitoring and Supervision of capital work	28,452	15,517
227001 Travel inland	508,057	0
227004 Fuel, Lubricants and Oils	200,000	11,220
312121 Non-Residential Buildings - Acquisition	18,000	9,268
312233 Medical, Laboratory and Research & appliances - Acquisition	389,500	0
313121 Non-Residential Buildings - Improvement	133,094	0
Total for Budget Output	13,893,715	5,968,004
Wage	12,165,997	5,931,999
Non-Wage	0	0
GoU Dev	569,046	24,785

VOTE: 911    Ntungamo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	1,158,67211,220

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

Quarterly PHC/RBF funds transfered to Lower Health facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,277,951	638,975
Total for Budget Output	1,277,951	638,975
Wage	0	0
Non-Wage	1,277,951	638,975
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Quarterly HUMC meeting held, Emergency medical services strengthened,Office stationary procured,Quarterly coordination meetings held, Integrated community health activities carried out,Health education and community awareness campaigns carried out ,Community mobilisation and engagement carried out,Monthly departmental and QI meeting held,Quarterly performance review meetings held,Emergency essential medicines and supplies procured,Quarterly integrated support supervision conducted,Utilities paid,Existing equipment and buildings repaired and maintained,Staff training and development conducted, Hospital vehicles repaired and maintained WASH/IPC activities conducted,Blood and blood products collected and Monthly data review meeting conducted

VOTE: 911 Ntungamo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	593,820	296,910
Total for Budget Output	593,820	296,910
Wage	0	0
Non-Wage	593,820	296,910
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
228002 Maintenance-Transport Equipment	16,000	8,000
Total for Budget Output	20,000	10,000
Wage	0	0
Non-Wage	20,000	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Quarterly integrated Support supervision conducted

VOTE: 911 Ntungamo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221008 Information and Communication Technology Supplies.	6,000	3,000
221009 Welfare and Entertainment	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,722	1,361
227001 Travel inland	11,278	5,639
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	40,000	20,000
Wage	0	0
Non-Wage	40,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010501X Blood products available

Quarterly RMNCH mentorships conducted,Quarterly Stakeholders meeting conducted, Technical support supervision conducted, TB cases positive cases followed up,Community TB community Sensitisation and awareness conducted,MPDSR conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,730
227001 Travel inland	11,054	5,527
Total for Budget Output	17,054	7,257
Wage	0	0
Non-Wage	17,054	7,257
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 911    Ntungamo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 District Aids Coordination committee meeting conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,399	699
Total for Budget Output	1,399	699
Wage	0	0
Non-Wage	1,399	699
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

quarterly Data quality audits conducted,District quality improvement committee functionalised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	880

VOTE: 911   Ntungamo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	5,000	880
Wage	0	0
Non-Wage	5,000	880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

RMNCH /Nutrition performance review meetings held,Vaccines and related logistics delivered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	4,914
Total for Budget Output	10,000	4,914
Wage	0	0
Non-Wage	10,000	4,914
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

PIAP Output: 1203011201X Health research & innovation promoted

Disease Surveillance and response activities implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 911Ntungamo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
227001 Travel inland	4,000	2,000
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,869,939	6,953,139
Wage	12,165,997	5,931,999
Non-Wage	1,976,223	985,136
GoU Dev	569,046	24,785
Ext Finance	1,158,672	11,220

VOTE: 911 Ntungamo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		
UNICEF activities implemented across selected school in the District	Life Skills Toolkit monitored in the selected 60 Schools and Sub Counties and Town Council across the District, Early Childhood Development centers mapped across the District.	Delayed implementation of the project which hinders execution

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	156,310	33,289
221009 Welfare and Entertainment	30,000	6,389
221011 Printing, Stationery, Photocopying and Binding	2,000	426
227001 Travel inland	20,000	4,259
Total for Budget Output	208,310	44,363
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	208,310	44,363

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,206,977	552,115
Total for Budget Output	2,206,977	552,115
Wage	0	0
Non-Wage	2,206,977	552,115
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911    Ntungamo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

12 Months' salary paid to Primary school Teachers, Construction of 2 classroom block with Office at Kyaruhuga Primary school and Kabahikwe PS	6 Months' salary paid to Primary school teacher's in all Government schools	There is still a problem of under stuffing in most of the schools
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	15,574,714	6,743,324
227001 Travel inland	0	0
312121 Non-Residential Buildings - Acquisition	464,058	0
Total for Budget Output	16,038,773	6,743,324
Wage	15,574,714	6,743,324
Non-Wage	0	0
GoU Dev	464,058	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Pupil attendance register updated, Teacher attendance register updated	Student attendance register updated, Teacher attendance register updated in all Government Secondary schools	under staffing in most of the secondary schools
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	1,626,720	527,790
Total for Budget Output	1,626,720	527,790
Wage	0	0
Non-Wage	1,626,720	527,790

VOTE: 911 Ntungamo District

Quarter 2

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Construction of Nyabihooko Seed Secondary School, Kihanga Public SEED Secondary School, Purchase of ICT Equipment and Procurement of Science Kits and Reagents	Commissioning of Nyabihoko seed secondary and Kihanga Public seed secondary school done.	ICT Equipment and Science Kits and Reagents to be procured the following Quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	11,826
224008 Educational Materials and Services	112,094	0
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	125,123	25,576
312121 Non-Residential Buildings - Acquisition	2,352,877	0
312229 Other ICT Equipment - Acquisition	330,000	0
Total for Budget Output	2,942,094	37,402
Wage	0	0
Non-Wage	0	0
GoU Dev	2,942,094	37,402
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,409,294	5,058,839
Total for Budget Output	11,409,294	5,058,839
Wage	11,409,294	5,058,839

VOTE: 911    Ntungamo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	418,939	139,646
Total for Budget Output	418,939	139,646
Wage	0	0
Non-Wage	418,939	139,646
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

3 Months' salary paid to Tertiary institution staff

6 Months' salary paid to staff in all Tertiary institutions across the District

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	835,673	417,794
Total for Budget Output	835,673	417,794
Wage	835,673	417,794
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Termly monitoring and inspection of all Ntungamo District Schools done

Monitoring and inspection of all schools across the district done in the First and Second Quarter

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,748	583
221002 Workshops, Meetings and Seminars	1,987	662
221008 Information and Communication Technology Supplies.	2,862	0
221011 Printing, Stationery, Photocopying and Binding	1,830	0
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	47,641	15,880
227004 Fuel, Lubricants and Oils	65,995	18,855
Total for Budget Output	123,463	35,981
Wage	0	0
Non-Wage	123,463	35,981
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Other co-curricular activities held at District and National level

Other co-curricular activities held at District and National level

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0

VOTE: 911 Ntungamo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,0003,333
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Conducting training with all Teachers, Headteachers SMC and BOGs done	Projects to be executed the following quarter	Delayed release of funds from the central Goernment for project implementation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Installation of Foundation marks on projects under implementation, Completion of classroom blocks in 5 schools, Supply of Furniture primary Schools, Renovation and rehabilitation of classroom structures, Construction of toilets, Procurement of 30 water harvesting facilities	Commissioning of all projects to be executed across the District	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,043	11,014
221002 Workshops, Meetings and Seminars	5,500	1,118
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	16,420	5,473
221011 Printing, Stationery, Photocopying and Binding	5,000	900

VOTE: 911   Ntungamo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	43,860	13,891
221017 Membership dues and Subscription fees.	2,000	50
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	55,238	18,413
227004 Fuel, Lubricants and Oils	32,890	4,243
228001 Maintenance-Buildings and Structures	825,569	13,476
228002 Maintenance-Transport Equipment	26,980	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	0
263402 Transfer to Other Government Units	17,500	0
Total for Budget Output	1,160,000	68,579
Wage	0	0
Non-Wage	1,160,000	68,579
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
UNEB examinations administered, supervised and monitored	UNEB Examinations administered, supervised and monitored in all schools across the District	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,780	665
221011 Printing, Stationery, Photocopying and Binding	780	170
227001 Travel inland	76,555	76,555
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	86,115	80,390
Wage	0	0
Non-Wage	86,115	80,390
GoU Dev	0	0

VOTE: 911 Ntungamo District

Quarter 2

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Departmental operations funded	Departmental operations funded, fuel procured, stationary procured, allowances to staff paid, preprepared departmental first quarter budget performance report, departmental meetings held in the First and Second Quarter	Inadequate funds allocated to the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	667
227001 Travel inland	6,054	2,018
Total for Budget Output	8,054	2,685
Wage	0	0
Non-Wage	8,054	2,685
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports activities held at District and National level	Sports activities, MDD and scouts club activities in the District coordinated	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224008 Educational Materials and Services	12,000	4,000
227001 Travel inland	20,000	6,667
227004 Fuel, Lubricants and Oils	8,000	2,667
Total for Budget Output	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911    Ntungamo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	141,397	43,321
Total for Budget Output	141,397	43,321
Wage	141,397	43,321
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Monitoring and inspection of Special needs Education done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	100
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,000	333
227004 Fuel, Lubricants and Oils	600	0
Total for Budget Output	3,000	433
Wage	0	0
Non-Wage	3,000	433
GoU Dev	0	0

VOTE: 911 Ntungamo District

Quarter 2

Department: 060 Education

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

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Pupil attendance register updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	7,033	0
Total for Budget Output	7,033	0
Wage	0	0
Non-Wage	7,033	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,275,840	13,772,661
Wage	27,961,079	12,263,277
Non-Wage	5,700,299	1,427,619
GoU Dev	3,406,152	37,402
Ext Finance	208,310	44,363

VOTE: 911 Ntungamo District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

152.84km of roads rehabilitated and maintained using road maintainance grant ie Rubaare -Nyakariro- Ruhaama,Kakukuru - Kafunjo -25km, Rubaare -Kaina - Rwentobo 13.6km, Rwoho - Kabobo 16.8 km, Butaare - Buraro -10.04km,Bucence -Mahwa -Kahenye-Kyabashenyi- Rutunga-Kyaruhuga -15km, Rweranzi - Kyentama - Kahengyere 10.8km,Nyamunuka -Rweitanzi 8.3km,Kamunyiga -Rujumbo -7.3 km,Ekirimirire - Ekitagata 5km,Kyamugasha -Rwenanura 8.5km,Omungyenyei -Kagugu -Kashanda -10.5km, Transitional development grant will support road works for Itojo - Kyabajwa 13.8km,Rubaare - Rubanga -Ruhara -Kizinga 22.7km	Roads rehabilitated and maintained using road maintainance grant ie Rubaare -Nyakariro-Kigaga-Kashenyi -29.5km,Kakukuru - Kafunjo -22km, Rubaare -Kaina - Rwentobo 13.6km,Nyamunuka-Rwitanzi -7.9km,EKirimire - Ekitagata-2.7km,Itojo-Kyabajwa -13.6km.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	28,000	15,333	
227001 Travel inland	52,000	23,166	
227004 Fuel, Lubricants and Oils	915,000	413,656	
228002 Maintenance-Transport Equipment	155,000	70,000	
Total for Budget Output	1,150,000	522,155	
Wage	0	0	
Non-Wage	1,000,000	448,656	
GoU Dev	150,000	73,499	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management

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

VOTE: 911 Ntungamo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Monthly staff salaries paid,47.5km of roads graded ie Nyarutuntu-Ngoma-Nyakyera -13.7km, Nyakibobo - Buhanama -Kitinda - 10km, Rwashamaire -Kikonje - Bucence -10km, Ruhoko -Kataraka-Kishorosozu -13.8km ,Monitoring and Supervision of road works	6 Monthly staff salaries paid , road works for Rwashamaire - Kikonje -Bucence road -10km on going, Monitoring and Supervision of road works conducted.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	360,028	151,004
227001 Travel inland	15,457	2,800
227004 Fuel, Lubricants and Oils	172,234	35,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,122	7,236
263402 Transfer to Other Government Units	980,439	386,284
Total for Budget Output	1,561,279	582,924
Wage	360,028	151,004
Non-Wage	1,201,251	431,920
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,711,279	1,105,079
Wage	360,028	151,004
Non-Wage	2,201,251	880,576
GoU Dev	150,000	73,499
Ext Finance	0	0

VOTE: 911    Ntungamo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	500	
Total for Budget Output	1,000	500	
Wage	0	0	
Non-Wage	1,000	500	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	250	
Total for Budget Output	1,000	250	
Wage	0	0	
Non-Wage	1,000	250	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

VOTE: 911 Ntungamo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	22,816
221009 Welfare and Entertainment	5,448	2,724
221011 Printing, Stationery, Photocopying and Binding	8,800	4,241
227001 Travel inland	18,815	9,748
227004 Fuel, Lubricants and Oils	110,841	62,847
228002 Maintenance-Transport Equipment	17,024	5,490
312139 Other Structures - Acquisition	696,705	121,987
Total for Budget Output	905,633	229,853
Wage	48,000	22,816
Non-Wage	101,556	47,597
GoU Dev	756,077	159,440
Ext Finance	0	0
Total for Department	907,633	230,603
Wage	48,000	22,816
Non-Wage	103,556	48,347
GoU Dev	756,077	159,440
Ext Finance	0	0

VOTE: 911   Ntungamo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	578,656	288,699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	554
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	6,943	970
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	15,000	5,000
224003 Agricultural Supplies and Services	105,000	0
227001 Travel inland	328,945	15,578
227004 Fuel, Lubricants and Oils	15,665	3,450
Total for Budget Output	1,060,370	314,250
Wage	578,656	288,699
Non-Wage	461,713	17,218
GoU Dev	20,000	8,333
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0

VOTE: 911 Ntungamo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,200	600
Total for Budget Output	1,200	600
Wage	0	0
Non-Wage	1,200	600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,061,570	314,850
Wage	578,656	288,699
Non-Wage	462,913	17,818
GoU Dev	20,000	8,333
Ext Finance	0	0

VOTE: 911    Ntungamo District

Quarter 2

Department: 100 Community Based Services

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 911 Ntungamo District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	438,448	89,923
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,425	4,462
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,425	2,212
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	799,385	154,276
227004 Fuel, Lubricants and Oils	45,631	22,815
228002 Maintenance-Transport Equipment	5,575	0
Total for Budget Output	1,315,889	277,688
Wage	438,448	89,923
Non-Wage	124,529	47,382
GoU Dev	0	0
Ext Finance	752,911	140,383
Total for Department	1,317,889	278,688
Wage	438,448	89,923
Non-Wage	126,529	48,382
GoU Dev	0	0
Ext Finance	752,911	140,383

VOTE: 911    Ntungamo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	500	
Total for Budget Output	1,000	500	
Wage	0	0	
Non-Wage	1,000	500	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	500	
Total for Budget Output	1,000	500	
Wage	0	0	
Non-Wage	1,000	500	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 911    Ntungamo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Staff Salaries for 3months paid. Preparation of 1 Quarterly Performance Reports. 1 Monitoring of Implementation of Government Projects and Programmes, Periodic reviews undertaken on the Implementation of DDP III. Holding of Technical Planning Meetings

PIAP Output: 1801051103X Functional community information system at parish level.

Functional Community information system put in place

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	353,840	73,359
221008 Information and Communication Technology Supplies.	12,385	3,003
221009 Welfare and Entertainment	14,357	6,663
221011 Printing, Stationery, Photocopying and Binding	20,000	10,000
221012 Small Office Equipment	8,000	5,333
225204 Monitoring and Supervision of capital work	15,279	7,639
227001 Travel inland	67,563	40,480
227004 Fuel, Lubricants and Oils	70,108	40,511
Total for Budget Output	561,531	186,989
Wage	353,840	73,359
Non-Wage	134,281	64,690
GoU Dev	73,410	48,940
Ext Finance	0	0
Total for Department	563,531	187,989
Wage	353,840	73,359
Non-Wage	136,281	65,690
GoU Dev	73,410	48,940
Ext Finance	0	0

VOTE: 911    Ntungamo District

Quarter 2

Department: 120 Internal Audit

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 911    Ntungamo District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	164,330	15,082
221009 Welfare and Entertainment	6	0
221011 Printing, Stationery, Photocopying and Binding	4,994	860
227001 Travel inland	31,000	8,177
Total for Budget Output	200,330	24,119
Wage	164,330	15,082
Non-Wage	36,000	9,037
GoU Dev	0	0
Ext Finance	0	0
Total for Department	201,330	24,369
Wage	164,330	15,082
Non-Wage	37,000	9,287
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		20,490	10,198
Total for Budget Output		20,490	10,198
	Wage	0	0
	Non-Wage	20,490	10,198
	GoU Dev	0	0
	Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		500	125
Total for Budget Output		500	125
	Wage	0	0
	Non-Wage	500	125
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 911    Ntungamo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	87,957	21,036
221009 Welfare and Entertainment	576	200
221011 Printing, Stationery, Photocopying and Binding	860	358
221012 Small Office Equipment	396	103
225204 Monitoring and Supervision of capital work	1,780	0
227001 Travel inland	6,674	3,540
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	102,243	25,237
Wage	87,957	21,036
Non-Wage	7,809	858
GoU Dev	6,477	3,343
Ext Finance	0	0
Total for Department	123,732	35,685
Wage	87,957	21,036

VOTE: 911 Ntungamo District

Quarter 2

Non-Wage	29,298	11,306
GoU Dev	6,477	3,343
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of planned training activities undertaken	Percentage	85	

PIAP Output : 18040701X Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of planned training activities undertaken	Percentage	89%	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	

VOTE: 911 Ntungamo District

Quarter 2

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	1500	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Service availability and readiness index (%)	Percentage	70%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010508X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	75%	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Km of District roads rehabilitated.	Number	189.34	96.6km

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	47.5	23km

VOTE: 911 Ntungamo District

Quarter 2

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	120 km	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of degraded wetlands restored	Number	12	4

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	12	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	4	

VOTE: 911    Ntungamo District

Quarter 2

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051103X Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	129	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	31	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	

VOTE: 911    Ntungamo District

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236859 Ngoma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKYEERA HC III	Nyakyera HCIII	Programme Conditional Grant - Non Wage Recurrent		21,138	0
NYABUSHENYI HC II	Nyabushenyi HC III	Programme Conditional Grant - Non Wage Recurrent		9,061	0
NYAKYEERA HC III	Nyakyera HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rukanda P.S.	RUKANDA PS	Programme Conditional Grant - Non Wage Recurrent		6,707	0
BUGONA P.S	BUGONA PS	Programme Conditional Grant - Non Wage Recurrent		11,208	0
KIZINGA P.S	KIZINGA PS	Programme Conditional Grant - Non Wage Recurrent		16,007	0
KARIISA P.S	KARIISA PS	Programme Conditional Grant - Non Wage Recurrent		7,042	0
Nyakariro P.S	NYAKARIRO PS	Programme Conditional Grant - Non Wage Recurrent		12,975	0
BURAMA P.S	BURAMA PS	Programme Conditional Grant - Non Wage Recurrent		20,731	0
Ngoma Central School	NGOMA CENTRAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,636	0
ST. LAWRENCE P.S KAKURA	ST. LAWRENCE P.S KAKURA	Programme Conditional Grant - Non Wage Recurrent		9,255	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236859 Ngoma Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ruhara P.S.	Ruhara P.S.	Programme Conditional Grant - Non Wage Recurrent		14,761	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUYONZA SEED SECONDARY SCHOOL	RUYONZA SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		74,400	0
LCIII: 236860 Kayonza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGOMA HC III	Ngoma HC III	Programme Conditional Grant - Non Wage Recurrent		13,397	0
KIGAAGA HC II	Kigaaga HC II	Programme Conditional Grant - Non Wage Recurrent		9,061	0
mother Francisca lechner rushooka HC IV	Rushooka HC IV	Programme Conditional Grant - Non Wage Recurrent		40,677	0
NGOMA HC III	Ngoma HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0
mother Francisca lechner rushooka HC IV	Rushooka HC IV	Programme Conditional Grant - Non Wage Recurrent		28,915	0
KAYONZA HC III	Kayonza HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236860 Kayonza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYONZA HC III	Kayonza HC III	Programme Conditional Grant - Non Wage Recurrent		21,029	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamabare Primary School	NYAMABARE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,119	0
KABASHEESE P.S	KABASHESHE PS	Programme Conditional Grant - Non Wage Recurrent		1,555	0
RWAMANYONYI P.S.	RWAMANYONYI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,863	0
KABASHEESHE MOSLEM P.S	KABASHEESHE MOSLEM PS	Programme Conditional Grant - Non Wage Recurrent		2,968	0
Rushooka P.S.	RUSHOKA PS	Programme Conditional Grant - Non Wage Recurrent		13,421	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBATSI HIGH SCHOOL	KIBATSI HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		124,760	0
KABEZI SS	KABEZI SS	Programme Conditional Grant - Non Wage Recurrent		21,660	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236861 Ntungamo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARUBARE HC II	Nyarubare HCII	Programme Conditional Grant - Non Wage Recurrent		9,061	0
KARURUMA HC III	Karuruma HC III	Programme Conditional Grant - Non Wage Recurrent		6,227	0
RUGARAMA HC III	Rugarama HC III	Programme Conditional Grant - Non Wage Recurrent		17,333	0
KARURUMA HC III	Kururuma HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0
KIYOORA HC II	Kiyooru HC II	Programme Conditional Grant - Non Wage Recurrent		9,061	0
BUTARE HC III	Butaare HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0
RUGARAMA HC III	Rugarama HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0
BUTARE HC III	Butare HC III	Programme Conditional Grant - Non Wage Recurrent		18,012	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTARE P.S	BUTARE PS	Programme Conditional Grant - Non Wage Recurrent		4,810	0
MUJWA P.S.	MUJWA PS	Programme Conditional Grant - Non Wage Recurrent		7,786	0
KINYAMAGYERA P.S	KINYAMAGYERA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		6,391	0
KAHUNGA P.S	KAHUNGA PS	Programme Conditional Grant - Non Wage Recurrent		5,014	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236861 Ntungamo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITEMBE II P.S	KITEMBE II P.S	Programme Conditional Grant - Non Wage Recurrent		8,213	0
NYAKASHOZI P.S.	NYAKASHOZI P.S.	Programme Conditional Grant - Non Wage Recurrent		17,365	0
Nyakibigi P.S.	Nyakibigi P.S.	Programme Conditional Grant - Non Wage Recurrent		7,228	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MURIISA SSS	MURIISA SSS	Programme Conditional Grant - Non Wage Recurrent		69,620	0
LCIII: 236862 Rugarama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEIKINIRO HC III	Rweikiniro HC III	Programme Conditional Grant - Non Wage Recurrent		15,087	0
KYAFOORA HCII	Kyafoora HC II	Programme Conditional Grant - Non Wage Recurrent		9,061	0
KISHAMI HC II	Kishami HC II	Programme Conditional Grant - Non Wage Recurrent		6,637	0
RWEIKINIRO HC III	Rweikiniro HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236862 Rugarama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISHAMI HC II	Kishami HC II	Programme Conditional Grant - Non Wage Recurrent		18,122	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ibaare Primary School	IBAARE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,033	0
Murambi II. P.S.	MURAMBI II PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,436	0
KAGONGI P.S	KAGONGI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,758	0
KABUYE P.S	KABUYE PS	Programme Conditional Grant - Non Wage Recurrent		7,581	0
ST. FRANCIS P.S	ST. FRANCIS P.S	Programme Conditional Grant - Non Wage Recurrent		1,350	0
RUGARAMA MODEL P.S.	RUGARAMA MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent		11,450	0
BUTATURWA P.S	BUTATURWA P.S	Programme Conditional Grant - Non Wage Recurrent		2,875	0
KAGYEYO P.S	KAGYEYO P.S	Programme Conditional Grant - Non Wage Recurrent		10,687	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236862 Rugarama Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETERS SSS RWERA	ST PETERS SSS RWERA	Programme Conditional Grant - Non Wage Recurrent		131,460	0
LCIII: 236863 Bwongyera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWONGYERA HC III	Bwongyera HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0
RWANDA HC II	Rwanda HC II	Programme Conditional Grant - Non Wage Recurrent		6,450	0
BWONGYERA HC III	Bwongyera HC III	Programme Conditional Grant - Non Wage Recurrent		15,634	0
RWANDA HC II	Rwanda HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitojo Primary School	KITOJO PS	Programme Conditional Grant - Non Wage Recurrent		16,081	0
RWANDA P.S.	RWANDA PS	Programme Conditional Grant - Non Wage Recurrent		7,209	0
KIHENGAMO P.S	KIHENGAMO PS	Programme Conditional Grant - Non Wage Recurrent		1,350	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236863 Bwongyera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARAMA P.S	KARAMA PS	Programme Conditional Grant - Non Wage Recurrent		3,266	0
RWANKOORA P.S.	RWANKOORA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,235	0
LCIII: 236864 Rweikiniro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBEHO HC II	Kibeho HC II	Programme Conditional Grant - Non Wage Recurrent		9,061	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATAHOOKA P.S	KATAHOOKA PS	Programme Conditional Grant - Non Wage Recurrent		11,580	0
Rwentoobo P.S	RWENTOOBO PS	Programme Conditional Grant - Non Wage Recurrent		5,349	0
KIBEHO P.S	KIBEHO P.S	Programme Conditional Grant - Non Wage Recurrent		10,948	0
KAYENJE P.S	KAYENJE P.S	Programme Conditional Grant - Non Wage Recurrent		9,553	0
Murambi P.S.	Murambi P.S.	Programme Conditional Grant - Non Wage Recurrent		19,466	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236865 Rwashamaire Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWASHAMAIRE HC IV	Rwashamaire HC IV	Programme Conditional Grant - Non Wage Recurrent		90,612	0
RWASHAMAIRE HC IV	Rwashamaire HC IV	Programme Conditional Grant - Non Wage Recurrent		42,317	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITUNGA P.S	KITUNGA PS	Programme Conditional Grant - Non Wage Recurrent		34,075	0
ST. FRANCIS P.S.	ST FRANCIS PS	Programme Conditional Grant - Non Wage Recurrent		21,122	0
LCIII: 236866 Ruhaama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMWASHA HC II	Kyamwasha HC III	Programme Conditional Grant - Non Wage Recurrent		15,497	0
RWOHO HC III	Rwoho HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0
RWOHO HC III	Rwho HC III	Programme Conditional Grant - Non Wage Recurrent		4,729	0
KYAMWASHA HC II	Kyamwasha HC II	Programme Conditional Grant - Non Wage Recurrent		18,122	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236866 Ruhaama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEMIRONKO RUHAAMA P.S	KEMIRONKO RUHAAMA PS	Programme Conditional Grant - Non Wage Recurrent		8,158	0
Rwengoma P.S.	RWENGOMA PS	Programme Conditional Grant - Non Wage Recurrent		6,651	0
Rwamwire P.S.	RWAMWIRE PS	Programme Conditional Grant - Non Wage Recurrent		6,651	0
NYAKIKA P.S.	NYAKIKA PS	Programme Conditional Grant - Non Wage Recurrent		14,203	0
KAHUNGYE P.S	KAHUNGYE PS	Programme Conditional Grant - Non Wage Recurrent		9,813	0
KATOJO P.S	KATOJO PS	Programme Conditional Grant - Non Wage Recurrent		11,933	0
MUSHASHA P.S	MUSHASHA P.S	Programme Conditional Grant - Non Wage Recurrent		10,315	0
Ruhaama P.S.	Ruhaama P.S.	Programme Conditional Grant - Non Wage Recurrent		10,148	0
Nyakahita P.S.	Nyakahita P.S.	Programme Conditional Grant - Non Wage Recurrent		7,525	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEIKINIRO S S	RWEIKINIRO SS	Programme Conditional Grant - Non Wage Recurrent		79,340	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236867 Nyakyera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSA P.S	RUSA PS	Programme Conditional Grant - Non Wage Recurrent		5,516	0
Nyakasa P.S.	NYAKASA PS	Programme Conditional Grant - Non Wage Recurrent		7,711	0
IHUNGA P.S	IHUNGA PS	Programme Conditional Grant - Non Wage Recurrent		8,418	0
NGOMA I P/S	NGOMA I PS	Programme Conditional Grant - Non Wage Recurrent		14,593	0
KIYOORA P.S	KIYOORA PS	Programme Conditional Grant - Non Wage Recurrent		6,539	0
KAFUNJO II P.S	KAFUNJO II PS	Programme Conditional Grant - Non Wage Recurrent		8,362	0
KATARAKA P.S	KATARAKA P.S	Programme Conditional Grant - Non Wage Recurrent		12,417	0
Rwembirizi P.S.	Rwembirizi P.S.	Programme Conditional Grant - Non Wage Recurrent		9,794	0
LCIII: 236868 Ihunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITONDO HC III	Kitondo HCIII	Programme Conditional Grant - Non Wage Recurrent		18,122	0
BUHANAMA HC III	Buhanama HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0
KITONDO HC III	Kitondo HC II	Programme Conditional Grant - Non Wage Recurrent		17,312	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236868 Ihunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IHUNGA HC II	Ihunga HC II	Programme Conditional Grant - Non Wage Recurrent		18,122	0
BUHANAMA HC III	Buhanama HC III	Programme Conditional Grant - Non Wage Recurrent		3,130	0
RUKONI HC III	Butanda HC III	Programme Conditional Grant - Non Wage Recurrent		26,912	0
NYONGOZI HC II	Nyongozi HC II	Programme Conditional Grant - Non Wage Recurrent		9,061	0
IHUNGA HC II	Ihunga HC II	Programme Conditional Grant - Non Wage Recurrent		7,949	0
RUKONI HC III	Rukoni HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKAYENJE P.S.	NYAKAYENJE PS	Programme Conditional Grant - Non Wage Recurrent		6,577	0
BUTANDA P.S	BUTANDA PS	Programme Conditional Grant - Non Wage Recurrent		14,612	0
KABASHEKI P.S	KABASHEKI PS	Programme Conditional Grant - Non Wage Recurrent		5,684	0
NAMIREMBE P.S.	NAMIREMBE PS	Programme Conditional Grant - Non Wage Recurrent		10,055	0
KAKO P.S	KAKO PS	Programme Conditional Grant - Non Wage Recurrent		10,483	0
KYENKUKU P.S	KYENKUKU P.S	Programme Conditional Grant - Non Wage Recurrent		8,753	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236868 Ihunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKWANZI P.S	KAKWANZI P.S	Programme Conditional Grant - Non Wage Recurrent		4,661	0
KYAMAJUMBA P.S	KYAMAJUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		7,004	0
LCIII: 236870 Rukoni West Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGOMERO P.S	KIGOMERO PS	Programme Conditional Grant - Non Wage Recurrent		17,941	0
KANONKO P.S	KANONKO P.S	Programme Conditional Grant - Non Wage Recurrent		11,506	0
LCIII: 236871 Kagarama Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST LUCIA KAGAMBA	ST Lucia Kagamba	Programme Conditional Grant - Non Wage Recurrent		20,338	0
ST LUCIA KAGAMBA	ST LUCIA Kagamba	Programme Conditional Grant - Non Wage Recurrent		16,475	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236872 Rubaare Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBAARE HC IV (HSD)	Rubaare HCIV	Programme Conditional Grant - Non Wage Recurrent		47,446	0
RUBAARE HC IV (HSD)	Rubaare HC IV	Programme Conditional Grant - Non Wage Recurrent		90,612	0
LCIII: 236873 Rubaare Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAFUNJO HC III	Kafunjo HC III	Programme Conditional Grant - Non Wage Recurrent		5,173	0
KAFUNJO HC III	Kafunjo HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIKONOKA COMMUNITY SCHOOL	BIKONOKA COMMUNITY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		1,424	0
NYARWANYA P.S.	NYARWANYA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		1,889	0
KAKUNGU P.S	KAKUNGU PS	Programme Conditional Grant - Non Wage Recurrent		11,096	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236873 Rubaare Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwere P.S.	RWERA PS	Programme Conditional Grant - Non Wage Recurrent		6,391	0
Nyanga P.S.	NYANGA PS	Programme Conditional Grant - Non Wage Recurrent		4,512	0
Ruyonza P.S.	RUYONZA PS	Programme Conditional Grant - Non Wage Recurrent		10,501	0
BWIZIBWERA P.S	BWIZIBWERA PS	Programme Conditional Grant - Non Wage Recurrent		7,060	0
KACERERE P.S	KACERERE PS	Programme Conditional Grant - Non Wage Recurrent		7,172	0
KIYOMBERA MOSLEM P.S	KIYOMBERA MOSLEM PS	Programme Conditional Grant - Non Wage Recurrent		7,265	0
OMUNGYENYI P.S.	OMUNGYENYI P.S.	Programme Conditional Grant - Non Wage Recurrent		13,217	0
Rugongi P.S.	Rugongi P.S.	Programme Conditional Grant - Non Wage Recurrent		3,805	0
Rwakibira P.S	Rwakibira P.S	Programme Conditional Grant - Non Wage Recurrent		15,728	0
LCIII: 236874 Kitwe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITWE HC IV	Kitwe HC IV	Programme Conditional Grant - Non Wage Recurrent		90,612	0
KITWE HC IV	Kitwe HC IV	Programme Conditional Grant - Non Wage Recurrent		57,057	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236874 Kitwe Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitwe I Primary School	KITWE I PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,498	0
ST. JUDE P.S	ST JUDE PS	Programme Conditional Grant - Non Wage Recurrent		8,065	0
LCIII: 236875 Kibatsi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Rwamabondo	Programme Conditional Grant - Development		18,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMABONDO HC II	Rwamabondo HC II	Programme Conditional Grant - Non Wage Recurrent		9,061	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMURUBAARE P.S	OMURUBAARE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		10,483	0
KONYO P.S	KONYO PS	Programme Conditional Grant - Non Wage Recurrent		7,265	0
Rwera II P.S	RWERA II PS	Programme Conditional Grant - Non Wage Recurrent		7,897	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236875 Kibatsi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGARAMA P.S	KIGARAMA PS	Programme Conditional Grant - Non Wage Recurrent		5,126	0
Rubingo P.S.	RUBINGO PS	Programme Conditional Grant - Non Wage Recurrent		9,571	0
KISHUNJURE P.S	KISHUNJURE PS	Programme Conditional Grant - Non Wage Recurrent		5,182	0
Rwesingo P.S.	RWESINGO PS	Programme Conditional Grant - Non Wage Recurrent		1,350	0
Rukarango P.S.	RUKARANGO PS	Programme Conditional Grant - Non Wage Recurrent		6,149	0
RUKONI P.S.	RUKONI PS	Programme Conditional Grant - Non Wage Recurrent		15,988	0
KYENTAMA P.S	KYENTAMA P.S	Programme Conditional Grant - Non Wage Recurrent		17,048	0
LCIII: 236876 Nyabihoko Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGOMBA HC II	Ngomba HC II	Programme Conditional Grant - Non Wage Recurrent		9,061	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236876 Nyabihoko Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSHAMBA P.S	BUSHUMBA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,544	0
KANYAMPUMO P.S	KANYAMPUMO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,209	0
Nkongoro P.S.	NKONGORO PS	Programme Conditional Grant - Non Wage Recurrent		9,515	0
Rukanga P.S.	RUKANGA PS	Programme Conditional Grant - Non Wage Recurrent		1,350	0
Rwensinga P.S.	RWENSINGA PS	Programme Conditional Grant - Non Wage Recurrent		7,972	0
KIRAMA P.S	KIRAMA PS	Programme Conditional Grant - Non Wage Recurrent		7,116	0
KARURUMA P.S	KARURUMA PS	Programme Conditional Grant - Non Wage Recurrent		13,012	0
KABUMBA P.S	KABUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		8,158	0
KATOOMA P.S	KATOOMA P.S	Programme Conditional Grant - Non Wage Recurrent		9,236	0
LCIII: 236877 Itojo Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ITOJO HOSPITAL DELEGATED FUND	Itojo Hospital	Programme Conditional Grant - Non Wage Recurrent		593,820	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236877 Itojo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kacwambiro Primary School	KACWAMBIRO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		6,465	0
KIKUNYU P.S	KIKUNYU PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		4,698	0
RUHANGA S.D.A. P.S.	RUHANGA SDA PS	Programme Conditional Grant - Non Wage Recurrent		4,400	0
Ruhanga Boys P.S.	RUHANGA BOYS PS	Programme Conditional Grant - Non Wage Recurrent		4,345	0
MPANGA SDA P.S	MPANGA SDA PS	Programme Conditional Grant - Non Wage Recurrent		3,842	0
Itojo Boys Primary School	ITOOJO BOYS PS	Programme Conditional Grant - Non Wage Recurrent		8,976	0
KABINGO II P.S	KABINGO II P.S	Programme Conditional Grant - Non Wage Recurrent		13,403	0
ITOJO CENTRAL P.S	ITOJO CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent		6,074	0
Rwempiri P.S	Rwempiri P.S	Programme Conditional Grant - Non Wage Recurrent		5,535	0
Nyakabungo II P.S.	Nyakabungo II P.S.	Programme Conditional Grant - Non Wage Recurrent		5,963	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of classroom blocks at Kabingo II P.S	Programme Conditional Grant - Development		400,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236878 Rukoni East Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHANGA PUBLIC SCHOOL	KIHANGA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent		17,755	0
NYAKIBAARE P.S.	NYAKIBAARE PS	Programme Conditional Grant - Non Wage Recurrent		1,350	0
KIRUNGU P.S	KIRUNGU PS	Programme Conditional Grant - Non Wage Recurrent		7,618	0
KAAHI P.S	KAAHI P.S	Programme Conditional Grant - Non Wage Recurrent		7,321	0
KABUTONDO P.S	KABUTONDO P.S	Programme Conditional Grant - Non Wage Recurrent		6,074	0
LCIII: 273739 Nyamukana Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ITERERO HC II	Iterero HC II	Programme Conditional Grant - Non Wage Recurrent		9,061	0
LCIII: 273741 Rwentobo-Rwahi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAINA HC III	Kaina HC III	Programme Conditional Grant - Non Wage Recurrent		4,749	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273741 Rwentobo-Rwahi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAINA HC III	Kaina HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0
LCIII: S1820 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGA HC III	Nyanga HCIII	Programme Conditional Grant - Non Wage Recurrent		18,122	0
Rukoni West HCIII	Rukoni West	Programme Conditional Grant - Non Wage Recurrent		18,122	0
RUKARANGO HC II	Rukarango HC II	Programme Conditional Grant - Non Wage Recurrent		9,061	0
RUHAAMA HC III	Ruhaama HC III	Programme Conditional Grant - Non Wage Recurrent		19,391	0
Rukoni West HCIII	Rukoni West HC HC III	Programme Conditional Grant - Non Wage Recurrent		3,738	0
NYABURIZA HC II	Nyaburiza HC II	Programme Conditional Grant - Non Wage Recurrent		9,061	0
NYAKIBIGI HC II	Nyakibigi HC II	Programme Conditional Grant - Non Wage Recurrent		9,061	0
RUHAAMA HC III	Ruhaama HC III	Programme Conditional Grant - Non Wage Recurrent		18,122	0
NYANGA HC III	Nyanga HC III	Programme Conditional Grant - Non Wage Recurrent		4,999	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINYABUKANGA P.S	KINYABUKANGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,897	0
Nyakisa	NYAKISA	Programme Conditional Grant - Non Wage Recurrent		2,745	0
KASHORO P.S	KASHORO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		8,548	0
KAMUNYIGA P.S	KAMUNYIGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		9,106	0
Nyakibobo P.S.	NYAKIBOBO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		10,948	0
IGORORA II P.S	IGORORA II P.	Programme Conditional Grant - Non Wage Recurrent		15,895	0
MUTANOGA PARENTS P.S	MUTANOGA PARENTS PS	Programme Conditional Grant - Non Wage Recurrent		5,405	0
KITEMBE P.S	KITEMBE PS	Programme Conditional Grant - Non Wage Recurrent		12,305	0
KYORUHEGA P.S	KYORUHEGA PS	Programme Conditional Grant - Non Wage Recurrent		13,496	0
KIHUMURO P.S	KIHUMURO PS	Programme Conditional Grant - Non Wage Recurrent		6,186	0
Ngomba P.S.	NGOMBA PS	Programme Conditional Grant - Non Wage Recurrent		9,683	0
Rwamahwa P.S.	RWAMAHWA PS	Programme Conditional Grant - Non Wage Recurrent		1,480	0
Mutanoga P.S.	MUTANOGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,250	0
KASHANDA P.S	KASHANDA RIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,963	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rubaare Muslim T/School	RUBAARE MUSLIM T/SCHOOL	Programme Conditional Grant - Non Wage Recurrent		1,964	0
NYAKARAMBI P.S.	NYAKARAMBI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		8,344	0
KAHIJA P.S	KAHIJA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,059	0
KYAKASHAMBARA P.S	KYAKASHAMABAR A PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		8,641	0
NGOMBA II P.S.	NGOMBA II PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		9,813	0
KEMISHEGO P.S	KEMISHEGO PS	Programme Conditional Grant - Non Wage Recurrent		9,385	0
BUKOORA P.S	BUKOORA PRIMRAY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,442	0
Rwoho P.S.	RWOHO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		8,920	0
IHEMA P.S	IHEMA PS	Programme Conditional Grant - Non Wage Recurrent		9,980	0
Nyakyera P.S.	NYAKYERA PS	Programme Conditional Grant - Non Wage Recurrent		13,087	0
NYAMABARE P.S	NYAMABARE PS	Programme Conditional Grant - Non Wage Recurrent		6,874	0
MITOOMA II P.S	MITOOMA II PS	Programme Conditional Grant - Non Wage Recurrent		17,011	0
KAFUNJO P.S	KAFUNJO PS	Programme Conditional Grant - Non Wage Recurrent		18,164	0
BITUNTU P.S	BITUNTU PS	Programme Conditional Grant - Non Wage Recurrent		9,050	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitojo Community P/S	KITOJO COMMUNITY PS	Programme Conditional Grant - Non Wage Recurrent		5,888	0
Nyaburiza P.S.	NYABURIZA PS	Programme Conditional Grant - Non Wage Recurrent		14,519	0
Rwamabondo P.S.	RWAMABONDO PS	Programme Conditional Grant - Non Wage Recurrent		6,539	0
NYAMIYAGA P.S	NYAMIYAGA PS	Programme Conditional Grant - Non Wage Recurrent		6,911	0
Nyarubare	NYARUBARE	Programme Conditional Grant - Non Wage Recurrent		1,350	0
RUKOMA P.S.	RUKOMA PS	Programme Conditional Grant - Non Wage Recurrent		2,950	0
KATOMI P.S	KATOMI PS	Programme Conditional Grant - Non Wage Recurrent		20,843	0
KYAMUTERA P.S	KYAMUTERA PS	Programme Conditional Grant - Non Wage Recurrent		7,042	0
RUTAHWEIRE P.S.	RUTAHWEIRE PS	Programme Conditional Grant - Non Wage Recurrent		13,421	0
KAGAMBA P.S	KAGAMBA PS	Programme Conditional Grant - Non Wage Recurrent		10,222	0
Nyarwina P.S.	NYARWINA PS	Programme Conditional Grant - Non Wage Recurrent		4,252	0
BUKIRO P.S	BUKIRO PS	Programme Conditional Grant - Non Wage Recurrent		6,465	0
KICECE P.S	KICECE PS	Programme Conditional Grant - Non Wage Recurrent		9,534	0
Nyakitabire P.S.	NYAKITABIRE PS	Programme Conditional Grant - Non Wage Recurrent		3,805	0
KISHAMI P.S	KISHAMI PS	Programme Conditional Grant - Non Wage Recurrent		19,355	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISHARIRO P.S	KISHARIRO PS	Programme Conditional Grant - Non Wage Recurrent		9,181	0
Buhanama Primary School	BUHANAMA PS	Programme Conditional Grant - Non Wage Recurrent		8,641	0
KAHOKO P.S	KAHOKO PS	Programme Conditional Grant - Non Wage Recurrent		7,060	0
KYAMUGASHE P.S	KYAMUGASHE PS	Programme Conditional Grant - Non Wage Recurrent		6,930	0
Rwera Mixed P.S.	RWERA MIXED PS	Programme Conditional Grant - Non Wage Recurrent		7,033	0
MURIISA P.S.	MURIISA PS	Programme Conditional Grant - Non Wage Recurrent		16,490	0
RWEIBAARE MOSLEM P.S.	WEIBAARE MOSLEM PS	Programme Conditional Grant - Non Wage Recurrent		10,111	0
Kinono Primary School	KINONO PS	Programme Conditional Grant - Non Wage Recurrent		8,009	0
KYENJOJO P.S	KYEONJOJO PS	Programme Conditional Grant - Non Wage Recurrent		4,196	0
Nyakabare P.S.	NYAKABARE PS	Programme Conditional Grant - Non Wage Recurrent		4,400	0
BUJUZYA P.S	BAJUZYA PS	Programme Conditional Grant - Non Wage Recurrent		1,927	0
KABUNGO I P.S	KABUNGAO I PS	Programme Conditional Grant - Non Wage Recurrent		7,860	0
KAHENDA P.S	KAHENDA PS	Programme Conditional Grant - Non Wage Recurrent		9,534	0
Ruzinga P.S.	RUZINGA PS	Programme Conditional Grant - Non Wage Recurrent		8,548	0
KITEMBE I P.S	KITEMBE I PS	Programme Conditional Grant - Non Wage Recurrent		14,835	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYERERE P.S	KANYERERE PS	Programme Conditional Grant - Non Wage Recurrent		7,488	0
MUSHUNGA P.S.	MUSHUNGA PS	Programme Conditional Grant - Non Wage Recurrent		12,305	0
Kabambo P/S	KABAMBA PS	Programme Conditional Grant - Non Wage Recurrent		10,669	0
ITERERO P.S	ITERERO PS	Programme Conditional Grant - Non Wage Recurrent		7,228	0
Kabira Primary School	KABIRA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,767	0
KIBATSI P.S	KIBATSI PS	Programme Conditional Grant - Non Wage Recurrent		15,709	0
Rujumo	RUJUMO PS	Programme Conditional Grant - Non Wage Recurrent		9,069	0
Nyongozi P.S.	NYONGOZI PS	Programme Conditional Grant - Non Wage Recurrent		9,553	0
KYAFOORA P.S	KYAFOORA PS	Programme Conditional Grant - Non Wage Recurrent		10,892	0
KAHENGYERE P.S	KAHENGYERE PS	Programme Conditional Grant - Non Wage Recurrent		11,487	0
KAKINDO P.S	KAKINDO PS	Programme Conditional Grant - Non Wage Recurrent		3,563	0
RWEMBOGO P.S.	RWEMBOGO PS	Programme Conditional Grant - Non Wage Recurrent		9,906	0
KAKIIKA P.S	KAKIIKA P.S	Programme Conditional Grant - Non Wage Recurrent		5,963	0
KAKANENA P.S	KAKANENE P.S	Programme Conditional Grant - Non Wage Recurrent		7,786	0
KYAMWASHA P.S.	KYAMWASHA P.S	Programme Conditional Grant - Non Wage Recurrent		9,181	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwenanura P.S.	RWENANURA P.S	Programme Conditional Grant - Non Wage Recurrent		6,539	0
KAYANGA P.S	KAYANGA P.S	Programme Conditional Grant - Non Wage Recurrent		1,387	0
KIBARE P.S	KIBARE P.S	Programme Conditional Grant - Non Wage Recurrent		1,610	0
KIBATSI SDA P.S	KIBATSI SDA P.S	Programme Conditional Grant - Non Wage Recurrent		9,739	0
MIRAMA P.S	MIRAMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,339	0
KABOBO P.S	KABOBO P.S	Programme Conditional Grant - Non Wage Recurrent		13,254	0
NYAMRINDIRA P.S	NYAMIRINDIRA P.S	Programme Conditional Grant - Non Wage Recurrent		9,032	0
BUHIGA P.S	BUHIGA P.S	Programme Conditional Grant - Non Wage Recurrent		8,251	0
KAGYEZI P.S	KAGYEZI P.S	Programme Conditional Grant - Non Wage Recurrent		11,208	0
KAHENGYE P.S	KAHENGYE P.S	Programme Conditional Grant - Non Wage Recurrent		17,588	0
Mutojo P.S.	Mutojo P.S.	Programme Conditional Grant - Non Wage Recurrent		1,406	0
BWONGYERA P.S	BWONGYERA P.S	Programme Conditional Grant - Non Wage Recurrent		7,860	0
Rukukuru P.S.	Rukukuru P.S.	Programme Conditional Grant - Non Wage Recurrent		10,445	0
Rwamakukuru	Rwamakukuru	Programme Conditional Grant - Non Wage Recurrent		15,542	0
Ruhega P.S.	Ruhega P.S.	Programme Conditional Grant - Non Wage Recurrent		1,350	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABWATO P.S	KYABWATO P.S	Programme Conditional Grant - Non Wage Recurrent		12,045	0
Rubaare Central School	Rubaare Central School	Programme Conditional Grant - Non Wage Recurrent		9,311	0
KAKOKI P.S	KAKOKI P.S	Programme Conditional Grant - Non Wage Recurrent		5,888	0
Rweikiniro P.S.	Rweikiniro P.S.	Programme Conditional Grant - Non Wage Recurrent		13,031	0
MAHWA P.S	MAHWA P.S	Programme Conditional Grant - Non Wage Recurrent		6,298	0
Nyaruhama S.D.A. P.S.	Nyaruhama S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		6,037	0
KABAHIKWE P.S	KABAHIKWE P.S	Programme Conditional Grant - Non Wage Recurrent		6,949	0
KYABASHENYI P.S	KYABASHENYI P.S	Programme Conditional Grant - Non Wage Recurrent		11,468	0
MAIZI P.S	MAIZI P.S	Programme Conditional Grant - Non Wage Recurrent		7,172	0
KYENJUBU P.S	KYENJUBU P.S	Programme Conditional Grant - Non Wage Recurrent		3,842	0
MITOOMA P.S	MITOOMA P.S	Programme Conditional Grant - Non Wage Recurrent		4,903	0
BWIIHIRA P.S	BWIIHIRA P.S	Programme Conditional Grant - Non Wage Recurrent		4,382	0
Rubanga P.S.	Rubanga P.S.	Programme Conditional Grant - Non Wage Recurrent		6,893	0
KABUHOME P.S	KABUHOME P.S	Programme Conditional Grant - Non Wage Recurrent		18,090	0
KATENGA P.S	KATENGA P.S	Programme Conditional Grant - Non Wage Recurrent		4,884	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMATEETE P.S.	NYAMATEETE P.S.	Programme Conditional Grant - Non Wage Recurrent		17,030	0
KIZAARA P.S	KIZAARA P.S	Programme Conditional Grant - Non Wage Recurrent		9,181	0
KIYANJA P.S	KIYANJA P.S	Programme Conditional Grant - Non Wage Recurrent		13,124	0
BUBAARE P.S	BUBAARE P.S	Programme Conditional Grant - Non Wage Recurrent		1,610	0
Rutunguru P.S.	Rutunguru P.S.	Programme Conditional Grant - Non Wage Recurrent		7,451	0
KYABWEYARE P.S	KYABWEYARE P.S	Programme Conditional Grant - Non Wage Recurrent		9,887	0
Mpaama P.S.	Mpaama P.S.	Programme Conditional Grant - Non Wage Recurrent		11,729	0
KIBINGO II P.S	KIBINGO II P.S	Programme Conditional Grant - Non Wage Recurrent		14,947	0
Bakihareire Primary School	Bakihareire Primary School	Programme Conditional Grant - Non Wage Recurrent		16,714	0
NKOMERO P.S.	NKOMERO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,777	0
KIBURARA P.S	KIBURARA P.S	Programme Conditional Grant - Non Wage Recurrent		8,176	0
KABUNGO II P.S	KABUNGO II P.S	Programme Conditional Grant - Non Wage Recurrent		14,147	0
Nyabugando P.S.	Nyabugando P.S.	Programme Conditional Grant - Non Wage Recurrent		9,850	0
Nyakigongo P.S.	Nyakigongo P.S.	Programme Conditional Grant - Non Wage Recurrent		11,282	0
Ibaare I P/School	Ibaare I P/School	Programme Conditional Grant - Non Wage Recurrent		7,432	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ruhanga P.S.	Ruhanga P.S.	Programme Conditional Grant - Non Wage Recurrent		8,437	0
KIINA P.S	KIINA P.S	Programme Conditional Grant - Non Wage Recurrent		10,799	0
KAMURI P.S	KAMURI P.S	Programme Conditional Grant - Non Wage Recurrent		6,651	0
KYARUHUGA P.S	KYARUHUGA P.S	Programme Conditional Grant - Non Wage Recurrent		8,158	0
NYAKAKONGI C/S	NYAKAKONGI C/S	Programme Conditional Grant - Non Wage Recurrent		5,349	0
KAMAHURI P.S	KAMAHURI P.S	Programme Conditional Grant - Non Wage Recurrent		24,340	0
Rwera Mixed P.S.	Rwera Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent		19,906	0
KASHARIRA P.S	KASHARIRA P.S	Programme Conditional Grant - Non Wage Recurrent		11,041	0
KAINA P.S	KAINA P.S	Programme Conditional Grant - Non Wage Recurrent		13,068	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITWE SS	KITWE SS	Programme Conditional Grant - Non Wage Recurrent		64,000	0
RUHANGA SDA SS	RUHANGA SDA SS	Programme Conditional Grant - Non Wage Recurrent		50,900	0
RUBAARE SSS	RUBAARE SS	Programme Conditional Grant - Non Wage Recurrent		213,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUKONI SSS	RUKONI SS	Programme Conditional Grant - Non Wage Recurrent		82,900	0
Maama Janet Museveni Girls SS Nyakyer	MAAMA JANET MUSEVENI GIRLS SS	Programme Conditional Grant - Non Wage Recurrent		7,840	0
KAGAMBA SS	KAGAMBA SS	Programme Conditional Grant - Non Wage Recurrent		132,500	0
RWAMANYONYI SS	RWAMANYONYI SS	Programme Conditional Grant - Non Wage Recurrent		63,260	0
NYAKYERA SS	NYAKYERA SS	Programme Conditional Grant - Non Wage Recurrent		176,140	0
ST PAULS HIGH SCHOOL RUSHOOKA	ST PAULS HIGH SCHOOL RUSHOOKA	Programme Conditional Grant - Non Wage Recurrent		56,200	0
KIHANGA PUBLIC SS	KIHANGA PUBLIC SS	Programme Conditional Grant - Non Wage Recurrent		44,800	0
RWOHO SEC SECONDARY SCHOOL	RWOHO SEC SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		39,840	0
RUGARAMA SS	RUGARAMA SS	Programme Conditional Grant - Non Wage Recurrent		47,140	0
RUHAAMA SS	RUHAAMA SS	Programme Conditional Grant - Non Wage Recurrent		146,560	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IHUNGA TECHNICAL INSTITUTE	IHUNGA TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		167,921	0
KIBATSI TECH INST	KIBATSI TECH INST	Programme Conditional Grant - Non Wage Recurrent		167,921	0
ERIA KATEGAYA MEMORIAL SKILLS DEVELOPMENT CENTRE	ERIA KATEGAYA MEMORIAL SKILLS DEVELOPMENT	Programme Conditional Grant - Non Wage Recurrent		83,096	0
LCIII: S237712 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	District Discretionary Equalisation Development Grant		14,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320043 Teaching and Training					
Item: 221003 Staff Training					
Staff Training - Facilitation	District Headquarters	District Discretionary Equalisation Development Grant		36,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Facilitation	Headquarters	District Discretionary Equalisation Development Grant		36,705	0
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs		Locally Raised Revenues		1,165,183	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Lower Local Governments	District Discretionary Equalisation Development Grant		1,040,236	0
Non Residential Buildings - Office Building	District Headquarters	District Discretionary Equalisation Development Grant		373,868	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs	Headquarters	Locally Raised Revenues		0	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances for the DSC	Cell VIII	District Discretionary Equalisation Development Grant		42,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Cell VIII	District Discretionary Equalisation Development Grant		2,503	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Cell VIII	District Discretionary Equalisation Development Grant		9,000	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211107 Boards, Committees and Council Allowances					
Payment of allowances for LGPAC sittings	Cell VIII	District Discretionary Equalisation Development Grant		12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Cell VIII	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Cell VIII	District Discretionary Equalisation Development Grant		13,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	Programme Conditional Grant - Development		64,250	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Headquarters	Programme Conditional Grant - Development		139,877	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Development		3,172	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items		Locally Raised Revenues		30,906	0
Item: 225204 Monitoring and Supervision of capital work					
Farm visit facilitation		Programme Conditional Grant - Development		26,648	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Development		19,800	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Districtwide	Locally Raised Revenues		1,847,199	0
Value addition equipment	districtwide	Locally Raised Revenues		316,660	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		801,230	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital works	Ntungamo District Headquarters	Programme Conditional Grant - Development		7,952	0
Monitoring and supervision of Capital works	Ntungamo District Headquarters	Programme Conditional Grant - Development		20,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Districtwid3	External Financing Global Alliance for Vaccines and Immunization (GAVI)		909,230	0
Travel Inland - Expenses	Districtwide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Travel Inland - Communication Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		464,942	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Karuruma,Kyamwash a & Rukoni west HC IIIs	Programme Conditional Grant - Development		389,500	0
Item: 313121 Non-Residential Buildings - Improvement					
Maintainanance and repair of existing facilities	District wide	Programme Conditional Grant - Development		133,094	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Ntungamo District Headquarters	External Financing United Nations Children Fund (UNICEF)		156,310	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Ntungamo District Headquarters	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Ntungamo District Headquarters	External Financing United Nations Children Fund (UNICEF)		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Ntungamo District Headquarters	External Financing United Nations Children Fund (UNICEF)		20,000	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development		0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Construction Classroom Block at Kabahikwe.	Programme Conditional Grant - Development		264,040	0
Non Residential Buildings - Schools	Construction of Kyaruhuga P/S	Programme Conditional Grant - Development		264,076	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment for wages for clerk of works		Programme Conditional Grant - Development		18,000	0
Item: 224008 Educational Materials and Services					
Scholastic items - science kits	Procurement of Science kits and Reagents	Programme Conditional Grant - Development		112,094	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Ntungamo District Headquarters	Programme Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Ntungamo District Headquarters	Programme Conditional Grant - Development		125,123	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Construction Kihanga Seed Secondary School	Programme Conditional Grant - Development		1,150,000	0
Non Residential Buildings Schools	Rural Area	Programme Conditional Grant - Development		1,202,877	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Purchase of ICT Equioment	Programme Conditional Grant - Development		330,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Support for Crosscutting issues like Nutrition, Environment, Gender, IECD & Others in Ntungamo District Schools	All Primary Schools	Programme Conditional Grant - Non Wage Recurrent		17,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 263402 Transfer to Other Government Units					
Transfers to SNEs	Rwera PS	Programme Conditional Grant - Non Wage Recurrent		7,033	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District headquarters	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District head quarters	Programme Conditional Grant - Non Wage Recurrent		44,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		130,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	District head quarters	Programme Conditional Grant - Non Wage Recurrent		110,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Road fund transfers to Lower Local Governments	District wide	Other Transfers from Central Government Uganda Road Fund (URF)		980,439	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Districtwide	Programme Conditional Grant - Non Wage Recurrent		89,115	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rural areas	Programme Conditional Grant - Development		0	0
Other Structures - Construction Works	Rural Areas	Programme Conditional Grant - Development		146,256	0
Other Structures - Construction Works	Districtwide	Programme Conditional Grant - Development		423,240	0
Other Structures - Water Reticulation Systems	Districtwide	Programme Conditional Grant - Development		127,209	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Districtwide	External Financing United Nations Children Fund (UNICEF)		177,563	0
Travel Inland - Expenses	Districtwide	External Financing United Nations Children Fund (UNICEF)		3,586,993	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Scanners		District Discretionary Equalisation Development Grant		5,000	0
Office Equipment and Supplies - Hard Drives		District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Discretionary Equalisation Development Grant		75,906	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Rural areas	District Discretionary Equalisation Development Grant		80,215	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		12,955	0