

---

**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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Kiiza Fedelis**  
**(Accounting Officer)**

**Signed on Date: 02-03-2026**

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

**VOTE: 911** Ntungamo District

Quarter 2

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	947,236	947,236	862,053	91%
Discretionary Government Transfers	7,966,969	7,966,968	3,983,484	50%
Conditional Government Transfers	64,069,695	64,838,410	31,035,805	48%
Other Government Transfers	1,546,920	1,546,920	86,754	6%
External Financing	859,970	861,470	0	0%
<b>Total Revenues shares</b>	<b>75,390,788</b>	<b>76,161,003</b>	<b>35,968,097</b>	<b>48%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,355,385	3,355,385	1,266,483	38%
Tourism Development	10,795	10,795	4,729	44%
Natural Resources, Environment, Climate Change, Land and Water Management	890,603	890,603	311,374	35%
Private Sector Development	152,802	152,802	55,390	36%
Integrated Transport Infrastructure and Services	3,063,171	3,063,171	1,116,017	36%
Sustainable Urbanisation and Housing	40,000	40,000	18,750	47%
Digital Transformation	10,038,752	10,038,752	3,168,341	32%
Human Capital Development	52,958,560	53,727,275	22,624,044	43%
Public Sector Transformation	1,860,404	108,826	25,082	1%
Governance and Security	1,515,533	3,267,110	1,740,571	115%
Regional Balanced Development	8,000	8,000	8,000	100%
Development Plan Implementation	1,496,777	1,498,277	372,564	25%
Administration of Justice	6	6	0	0%
<b>Grand Total</b>	<b>75,390,788</b>	<b>76,161,003</b>	<b>30,711,345</b>	<b>41%</b>
Wage	47,150,582	47,150,582	21,688,185	46%
Non-Wage Recurrent	22,378,445	22,504,445	7,842,823	35%
Domestic Devt	5,001,791	5,644,506	1,129,724	23%
External Financing	859,970	861,470	50,613	6%

**VOTE: 911 Ntungamo District****Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

During the second Quarter of 2025/2026, the District realized Ugsh 35,968,097,000. This represented 48% of what were planned receipts for the Financial Year. Locally Raised Revenues performed poorly at 91%. This good performance resulted from all revenue sources performing at or above the planned level of 50%. Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers performed at the planned at 50%, 48% and 6% respectively. The External Financing similarly poorly performed at 0% because donors were undergoing realigning their funding Programmes in the District.

By the end of the quarter, cumulative total of Ugsh 11,055,979,000 was released to departments and spent. This represented 15% of what were planned receipts for the end of the Financial Year.

Locally Raised Revenue, Discretionary Government Transfers, and Conditional Government Transfers were 91%, 50% and 48% respectively. This performance was because Locally Raised Revenues was improved by timely award of Contract Agreements and effective contract management using IRAS. All Development Grants were released 50% during the quarters away from the planned four Quarters. Other Government Transfers and External Financing performed at 6% and 0% respectively.

Similarly, under Conditional Government Transfers, Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant Development, Programme Conditional Grant – Wage Recurrent, and Transitional Conditional Grant -Development performed at 44%, 50% and 50% respectively. Programme Conditional Grant–Wage Recurrent.

During the Quarter, 48% and 15% of the budget were released and spent respectively. Wage released was 50% of the planned target of Ugsh 4,848,690,000 and 48% of it was fully spent. Non-Wage Recurrent realized Ugsh 3,692,183,000 representing 16% of the budget. Development grants released Ugsh 20,954,000 representing approximately 0% because none of the programme development grants were released. An

**VOTE: 911** Ntungamo District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>947,236</b>	<b>947,236</b>	<b>862,053</b>	<b>91%</b>
Animal and Crop Husbandry related Levies	157,453	157,453	251,971	160%
Business licenses	133,692	133,692	187,420	140%
Inspection Fees	87,365	87,365	50,993	58%
Land Fees	94,631	94,631	25,212	27%
Liquor licenses	10,775	10,775	2,694	25%
Miscellaneous receipts/income	73,597	73,597	238,935	325%
Motor Vehicle Related Application fees	10,310	10,310	5,310	52%
Other fines and Penalties – from other government units	267,929	267,929	79,682	30%
Property related Duties/Fees	4,650	4,650	0	0%
Registration fees for Documents and Businesses	51,291	51,291	12,823	25%
Rent & rates – produced assets-From Government Units	27,490	27,490	0	0%
Vehicle Parking Fees	28,053	28,053	7,013	25%
<b>Discretionary Government Transfers</b>	<b>7,966,969</b>	<b>7,966,968</b>	<b>3,983,484</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	1,029,986	1,029,986	514,993	50%
District Unconditional Grant Non-Wage	1,432,734	1,432,734	716,367	50%
District Unconditional Grant Wage	4,848,690	4,848,690	2,424,345	50%
Urban Discretionary Equalisation Development Grant	185,245	185,245	92,623	50%
Urban Unconditional Non-Wage	470,313	470,313	235,157	50%
<b>Conditional Government Transfers</b>	<b>64,069,695</b>	<b>64,838,410</b>	<b>31,035,805</b>	<b>48%</b>
Programme Conditional Grant - Non Wage Recurrent	18,064,764	18,190,764	8,033,340	44%
Programme Conditional Grant - Development	2,908,223	3,550,938	1,454,111	50%
Programme Conditional Grant - Wage Recurrent	42,301,893	42,301,893	21,150,946	50%
Transitional Conditional Grant - Development	794,815	794,815	397,407	50%
<b>Other Government Transfers</b>	<b>1,546,920</b>	<b>1,546,920</b>	<b>86,754</b>	<b>6%</b>
Green Charcoal Project	200,000	200,000	0	0%
GROW Project	22,833	22,833	0	0%
Physical Planning	20,000	20,000	0	0%
Support to PLE (UNEB)	74,780	74,780	0	0%

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Uganda Road Fund (URF)	1,201,251	1,201,251	86,754	7%
Uganda Women Entrepreneurship Program(UWEP)	28,056	28,056	0	0%
<b>External Financing</b>	<b>859,970</b>	<b>861,470</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	473,012	473,012	0	0%
United Nations Children Fund (UNICEF)	386,957	386,957	0	0%
United Nations Environment Programme	0	1,500	0	
<b>Total Revenues Shares</b>	<b>75,390,788</b>	<b>76,161,003</b>	<b>35,968,097</b>	<b>48%</b>

---

**VOTE: 911 Ntungamo District**

---

**Quarter 2****Cumulative Performance for Locally Raised Revenues**

During the quarter, a total of Ugsh 454,320,346,000 was collected in Local Revenue leading to cumulative collections of Ugsh 862,153,005. This was 91% of the planned. This good performance resulted from timely contracting services for collection of Local Revenue timely award of Contract Agreements and effective contract management using IRAS. This resulted into overall good performance of all revenue sources at/and above desirable levels at 50% and above. Only Property related Duties/Fees and Rent & rates – produced assets–from Government Units performed at 0%. The rest of the Local Revenue sources at or/above planned target

In Financial Year 2025/2026, the district has Local Revenue forecast of Ugsh 947,236,000 is projected. This represents indicates 3.5% of the total budget of Ugsh 76,161,003,000. The District expect to get local revenue largely from the following sources; Animal & Crop Husbandry related Levies, Application Fees, Business Licenses, Inspection Fees, Land Fees, Liquor licenses, Local Services Tax, Market /Gate Charges, Miscellaneous receipts/ income, Other Fees and Charges, Other licenses, Registration (Births, Deaths, Marriages,) fees, Rent & Rates, Non-Produced Assets from other Government Units and Rent & rates produced assets from Other Government Units and co-funding from Farmers (Micro scale irrigation)

**Cumulative Performance for Central Government Transfers****Cumulative Performance for Other Government Transfers**

Other Government Transfers performed at 6%. Uganda Road Fund released 6%. 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 realised, Agriculture Cluster Development Project did not release any funds during the quarter.

**Cumulative Performance for External Financing**

Donor Funds (External Financing) performed at 0%. None of the External Support Organisations released any money 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 Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	11,791,129	11,791,129	4,256,412	36%	2,852,626
<b>Sub-Total</b>	<b>11,791,129</b>	<b>11,791,129</b>	<b>4,256,412</b>	<b>36%</b>	<b>2,852,626</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	486,652	486,652	192,443	40%	116,508
<b>Sub-Total</b>	<b>486,652</b>	<b>486,652</b>	<b>192,443</b>	<b>40%</b>	<b>116,508</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,349,241	1,349,241	609,687	45%	402,084
<b>Sub-Total</b>	<b>1,349,241</b>	<b>1,349,241</b>	<b>609,687</b>	<b>45%</b>	<b>402,084</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	3,073,512	3,073,512	1,129,983	37%	765,780
20 Agricultural Production	1,000	1,000	0	0%	0
30 Agricultural Value Chain Services	283,873	283,873	136,500	48%	67,650
<b>Sub-Total</b>	<b>3,358,385</b>	<b>3,358,385</b>	<b>1,266,483</b>	<b>38%</b>	<b>833,430</b>
<b>Department: Health</b>					
10 Primary HealthCare	15,237,684	15,237,684	6,853,441	45%	4,367,399
20 Hospital Services	610,384	610,384	305,192	50%	152,596
30 Health Management and Supervision	4,000	4,000	1,500	37%	1,000
<b>Sub-Total</b>	<b>15,852,068</b>	<b>15,852,068</b>	<b>7,160,133</b>	<b>45%</b>	<b>4,520,995</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	17,571,661	17,571,661	7,818,781	44%	4,732,136
20 Secondary Education	14,300,995	15,069,710	5,949,408	42%	3,588,214
30 Skills Development	1,844,240	1,844,240	842,534	46%	454,625
40 Education&Sports Management and Inspection	1,935,612	1,935,612	542,847	28%	475,764
<b>Sub-Total</b>	<b>35,652,508</b>	<b>36,421,223</b>	<b>15,153,571</b>	<b>43%</b>	<b>9,250,740</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	3,063,671	3,063,671	1,116,017	36%	990,389
<b>Sub-Total</b>	<b>3,063,671</b>	<b>3,063,671</b>	<b>1,116,017</b>	<b>36%</b>	<b>990,389</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	695,144	695,144	158,666	23%	123,731

**VOTE: 911** Ntungamo District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>695,144</b>	<b>695,144</b>	<b>158,666</b>	<b>23%</b>	<b>123,731</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	917,797	917,797	326,862	36%	239,776
<b>Sub-Total</b>	<b>917,797</b>	<b>917,797</b>	<b>326,862</b>	<b>36%</b>	<b>239,776</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	755,940	755,940	151,527	20%	99,661
<b>Sub-Total</b>	<b>755,940</b>	<b>755,940</b>	<b>151,527</b>	<b>20%</b>	<b>99,661</b>
<b>Department: Planning</b>					
10 Planning and Statistics	1,019,325	1,020,825	188,718	19%	147,613
<b>Sub-Total</b>	<b>1,019,325</b>	<b>1,020,825</b>	<b>188,718</b>	<b>19%</b>	<b>147,613</b>
<b>Department: Internal Audit</b>					
10 Compliance	285,330	285,330	70,708	25%	42,825
<b>Sub-Total</b>	<b>285,330</b>	<b>285,330</b>	<b>70,708</b>	<b>25%</b>	<b>42,825</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	163,597	163,597	60,119	37%	34,990
<b>Sub-Total</b>	<b>163,597</b>	<b>163,597</b>	<b>60,119</b>	<b>37%</b>	<b>34,990</b>
<b>Grand Total</b>	<b>75,390,788</b>	<b>76,161,003</b>	<b>30,711,345</b>	<b>41%</b>	<b>19,655,366</b>

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	10,903,259	10,903,259	6,080,409	56%	3,007,810
District Unconditional Grant Non-Wage	133,320	133,320	76,661	58%	33,330
District Unconditional Grant Wage	1,489,725	1,489,725	1,496,647	100%	675,416
Locally Raised Revenues	90,000	90,000	123,927	138%	23,926
Multi-Sectoral Transfers to LLGs_NonWage	1,228,375	1,228,375	402,256	33%	284,677
Programme Conditional Grant - Non Wage Recurrent	7,961,839	7,961,839	3,980,919	50%	1,990,460
<b>Development Revenues</b>	887,870	887,870	443,935	50%	433,368
District Discretionary Equalisation Development Grant	64,668	64,668	32,334	50%	32,334
Multi-Sectoral Transfers to LLGs_Gou	523,203	523,203	261,601	50%	251,034
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
<b>Total Revenues Shares</b>	<b>11,791,129</b>	<b>11,791,129</b>	<b>6,524,344</b>	<b>55%</b>	<b>3,441,178</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,489,725	1,489,725	610,538	41%	400,869
Non Wage	9,413,534	9,413,534	3,234,272	34%	2,040,156
<b>Development Expenditure</b>					
Domestic Development	887,870	887,870	411,601	46%	411,601
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>11,791,129</b>	<b>11,791,129</b>	<b>4,256,412</b>	<b>36%</b>	<b>2,852,626</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>3,007,810</b>	<b>5154603.5151</b>	<b>2,235,599</b>		
Wage		675,416	886,109	-9,788,408%	
Non Wage		2,332,394	1,349,490	235,219,432,882,982,800%	
<b>Development Balances</b>			<b>32,334</b>		
Domestic Development			32,334	-62,923,517%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,267,932</b>	<b>-422,199,989%</b>	

**VOTE: 911 Ntungamo District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department expected Ugsh 11,791,129,000, but received Ugsh 6,500,418,000 representing 55%. Programme Conditional Grant-Non Wage Recurrent, performed at or above planned 50%. District Discretionary Equalisation Development Grant (Multi-Sectoral Transfers to LLGs GoU) and Transitional Conditional Grant (Development) all performed at 50%. Urban Unconditional Grant Wage and District Unconditional Grant Non-Wage performed at or above 50%.

The department spent Ugsh 1,403,786,000 representing 12% of the projected expenditure during the quarter because only Wage and Non-Wage utilized 14% and 13% of the planned respectively.

This left unspent balance of Ugsh 443,935,000 comprised of Wage Ugsh 1,286,978,286,978,000, Non-Wage Ugsh 3,365,719 3,365,719,000 and Domestic Development of Ugsh 443,935,000.

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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	486,652	486,652	778,800	160%	439,711
District Unconditional Grant Non-Wage	77,661	77,661	44,430	57%	19,415
District Unconditional Grant Wage	387,991	387,991	101,840	26%	50,920
Locally Raised Revenues	21,000	21,000	632,530	3,012%	369,376
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>486,652</b>	<b>486,652</b>	<b>778,800</b>	<b>160%</b>	<b>439,711</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	387,991	387,991	141,494	36%	90,574
Non Wage	98,661	98,661	50,949	52%	25,934
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>486,652</b>	<b>486,652</b>	<b>192,443</b>	<b>40%</b>	<b>116,508</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>439,711</b>	<b>238170.60325</b>	<b>586,358</b>		
Wage		50,920	-39,654	-13,665,143%	
Non Wage		388,791	626,011	347,714,836,542,071,300%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>586,358</b>	<b>-18,804,549%</b>	

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,303,989	1,303,989	479,222	37%	183,148
District Unconditional Grant Non-Wage	669,518	669,518	205,594	31%	38,215
District Unconditional Grant Wage	336,063	336,063	168,032	50%	84,016
Locally Raised Revenues	298,408	298,408	105,596	35%	60,918
<b>Development Revenues</b>	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
<b>Total Revenues Shares</b>	<b>1,349,241</b>	<b>1,349,241</b>	<b>501,847</b>	<b>37%</b>	<b>205,774</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	336,063	336,063	151,773	45%	99,340
Non Wage	967,927	967,927	445,650	46%	290,481
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	12,264	27%	12,264
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,349,241</b>	<b>1,349,241</b>	<b>609,687</b>	<b>45%</b>	<b>402,084</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>183,148</b>	<b>679892.31775</b>	<b>-118,201</b>		
Wage		84,016	16,259	-315,001,755,98 4,815,900%	
Non Wage		99,132	-134,460	-49,554,584%	
<b>Development Balances</b>			<b>10,362</b>		
Domestic Development			10,362	-2,712,142%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>-107,839</b>	<b>-60,762,906%</b>	

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

The department has so far received UGX.440,930,000 against an approved annual budget of UGX. 1,349,241,000 representing 33%. During the Quarter the department received UGX.144,856,000 of which. UGX.38,215,000 is unconditional grant non-wage and UGX. 44,678,000 is locally raised revenues, Ugx. 22,626,000 is development and UGX.84,016,000 is District Unconditional Grant wage. The department spent UGX.207,603,000 representing 15% of the annual budget of UGX. 1,349,241,000 of which Ugx. 52,433,000 was spent on wage and Ugx. 155,169,000 was spent on non-wage recurrent expenditure with an unspent balance of Ugx. 88,471,000.

---

**VOTE: 911 Ntungamo District**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

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

The Unspent balance was due to unpaid wage due to delays arising out of staff migration process to HCM and pending Q2 recurrent activities and unpaid ex-gratia payments.

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

Conducted 5 DSC meetings; Appointed 1 employee on promotion on transfer of service, Granted re-designation of title to 3 employees, Reinstated 8 employees on payroll, Severely reprimanded 2 employees of abscondment to duty, Noted lifting of interdiction of 1 employee, Dismissed 4 employees from public service, Run an external advert in the New Vision of December 11th 2025, Shortlisted applicants for both external and internal adverts for the last FY.

Paid salaries for staff, 2 Council meetings , 8 Standing committee meetings and 2 Business committee meeting were held. 5 District Executive Committee meetings held.

Held 6 LGPAC meetings; Internal audit report on Final Accounts for the year ended 30th June 2025, Special Audit Inspection of Rwentobo-Rwahi T/C, Special Audit inspection of Local Service Tax, Local Revenue performance and select Health facilities.

01 District Land board meeting held; 04 Contracts committee meetings held; 25 contracts approved.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,549,855	2,549,855	1,193,380	47%	446,335
District Unconditional Grant Wage	320,187	320,187	80,047	25%	80,047
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	761,514	761,514	380,757	50%	0
Programme Conditional Grant - Wage Recurrent	1,465,153	1,465,153	732,577	50%	366,288
<b>Development Revenues</b>	808,531	808,531	362,504	45%	0
Locally Raised Revenues	83,522	83,522	0	0%	0
Programme Conditional Grant - Development	725,008	725,008	362,504	50%	0
<b>Total Revenues Shares</b>	<b>3,358,385</b>	<b>3,358,385</b>	<b>1,555,885</b>	<b>46%</b>	<b>446,335</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,785,341	1,785,341	809,351	45%	541,419
Non Wage	764,514	764,514	311,666	41%	167,498
<b>Development Expenditure</b>					
Domestic Development	808,531	808,531	145,467	18%	124,513
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,358,385</b>	<b>3,358,385</b>	<b>1,266,483</b>	<b>38%</b>	<b>833,430</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>446,335</b>	<b>1346380.632</b>	<b>72,364</b>		
Wage		446,335	3,272	-54,141,879%	
Non Wage		0	69,091	-35,862,671%	
<b>Development Balances</b>			<b>217,038</b>		
Domestic Development			217,038	-32,070,491%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>289,401</b>	<b>-126,201,985%</b>	

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

---

**VOTE: 911 Ntungamo District**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

The department expected receipts of SHS 3358385000 and received SHS 1,555,885,000. This represents 46% of panned budget/ the underperformance of 4 % resulted from poor performance of district unconditional grant wage and non-receipt of Local revenue.

The department then spent UGX 443,053,000 representing 13%. This left behind UGX 1,122,831,000 unspent. The unspent balance comprised of wage of UGX 544, 6911, 000, Non-wage of UGX 236,590,000 and Development of UGX 341,551,000

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

The unspent wage resulted from un concluded staff recruitment. The unspent Non-wage was because of no receipt of local revenue

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

Staff salaries paid up to December. Production staff planning meetings held ,Construction of 2 stance VIP latrine at Slaughter slab at Kafunjo-Mirama TC. Construction of 2 stance VIP latrine at Slaughter slab Rwamabondo TC. Procurement of 100kg coffee fertilizers supplied for 62 coffee demonstration in 31 LLGs .Procurement of 10 motorised spray pumps supplied and in district stores ready for distribution to selected model farmers. Supply and installation of water harvesting facility at Rwamabondo TC and Rwentobo Rwahi TC, works completed. Parish development committee administrative costs & Parish chief housing allowances paid and LLGs should have disbursed the money to PDCs. Monitoring of PDM activities by Production and natural resources committee in Nyamunuka Tc and Rwashamaire TC, Nyakarari Parish Ngoma Sc . Training of youth and women on maintaining coffee quality . Staff supervision on PDM implementation activities . Provision of advisory services to 60 fish farmers Preparation, conducti

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	14,259,498	14,259,498	7,098,331	50%	3,564,374
District Unconditional Grant Wage	121,674	121,674	30,418	25%	30,418
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,969,827	1,969,827	984,914	50%	492,457
Programme Conditional Grant - Wage Recurrent	12,165,997	12,165,997	6,082,999	50%	3,041,499
<b>Development Revenues</b>	1,592,570	1,592,570	494,747	31%	494,747
External Financing	603,076	603,076	0	0%	0
Programme Conditional Grant - Development	989,494	989,494	494,747	50%	494,747
<b>Total Revenues Shares</b>	<b>15,852,068</b>	<b>15,852,068</b>	<b>7,593,078</b>	<b>48%</b>	<b>4,059,121</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	12,287,671	12,287,671	6,114,305	50%	3,961,429
Non Wage	1,971,827	1,971,827	984,414	50%	498,152
<b>Development Expenditure</b>					
Domestic Development	989,494	989,494	10,801	1%	10,801
External Financing	603,076	603,076	50613.04	8%	50,613
<b>Total Expenditure</b>	<b>15,852,068</b>	<b>15,852,068</b>	<b>7,160,133</b>	<b>45%</b>	<b>4,520,995</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>3,564,374</b>	<b>8021997.87125</b>	<b>-388</b>		
Wage		3,071,918	-888	377,599,924,997,834,240%	
Non Wage		492,457	500	-98,372,662%	
<b>Development Balances</b>			<b>433,332</b>		
Domestic Development			483,946	-25,275,245%	
External Financing			-50,613	-20,138,214%	
<b>Total Unspent</b>			<b>432,944</b>	<b>-711,954,181%</b>	

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

---

**VOTE: 911 Ntungamo District**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

The department expected to receive revenue of Ugsh 15,852,068,000 but realized Ugsh 7,593,078,000 representing 48%. The shortfall was a result of no releases for Other Transfers from Central Government, External Financing and all Development Grants during the Quarter which all performed at 0%.

By end of the Quarter, Ugsh, 2,639,138,000 was spent against the planned representing 17%. This left a total of Ugsh 4,459,193,000 as unspent comprised of Ugsh 486,262,000 and Ugsh 6,195,000 for Wage and Non-Wage respectively

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

The unspent Wage was because newly recruited staffs were not yet put on a payroll. Non-Wage was for office Consumables procured whose payments were not yet effected.

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

The department paid 3 months' staff salaries, conducted Integrated child health days, Polio and Measles Rubella campaigns, conducted Performance review meeting, Carried out Site inspections in Ihunga HCIII, Rwanda HCIII, Karuruma HCIII, Kyamwasha HCIII and Nyanga HCIII. Conducted Site hand over of 5 Stance Pit latrines at Rukoni HCIII, Rwashamaire HCIV and Nyanga HCIII. Held Site meetings at Kaina HCII, Kafunjo HCII, Rukoni West S/C proposed HCIII. Conducted Integrated systems strengthening in Kajara Health Sub district. Data collection from health facilities, entry and reporting. Monitored implementation of demonstration gardens at all health Centres and serviced departmental vehicles

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	34,884,934	35,010,934	16,370,058	47%	7,203,035
District Unconditional Grant Wage	141,397	141,397	35,349	25%	35,349
Other Transfers from Central Government	74,780	74,780	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,998,014	6,124,014	1,999,338	33%	0
Programme Conditional Grant - Wage Recurrent	28,670,742	28,670,742	14,335,371	50%	7,167,686
<b>Development Revenues</b>	767,574	1,410,290	328,737	43%	328,737
External Financing	110,100	110,100	0	0%	0
Programme Conditional Grant - Development	657,474	1,300,190	328,737	50%	328,737
<b>Total Revenues Shares</b>	<b>35,652,508</b>	<b>36,421,223</b>	<b>16,698,796</b>	<b>47%</b>	<b>7,531,772</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	28,812,140	28,812,140	13,233,329	46%	8,818,061
Non Wage	6,072,794	6,198,794	1,655,922	27%	168,359
<b>Development Expenditure</b>					
Domestic Development	657,474	1,300,190	264,319	40%	264,319
External Financing	110,100	110,100	0	0%	0
<b>Total Expenditure</b>	<b>35,652,508</b>	<b>36,421,223</b>	<b>15,153,571</b>	<b>43%</b>	<b>9,250,740</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>7,203,035</b>	<b>17705821.2</b>	<b>1,480,807</b>		
Wage		7,203,035	1,137,391	-430,063,031,89	3,953,200%
Non Wage		0	343,416	-180,895,944,61	3,560,320%
<b>Development Balances</b>			<b>64,418</b>		
Domestic Development			64,418	-48,019,015%	
External Financing			0	-2,752,500%	
<b>Total Unspent</b>			<b>1,545,225</b>	<b>-1,507,825,334</b>	

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

---

**VOTE: 911 Ntungamo District**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

The department expected total revenue of Ugsh 36,421,223,000, Financial Year and it received Ugsh 16,698,796,000. This represented of 47% 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 5,902,831,000 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 10,467,227,000 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**

This unspent for Sector conditional grant (non-wage) of primary, secondary and skills development grant was not remitted by close of quarter. Unspent Development was contracts had not started performing due to late contracting

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

2160 Staff Salaries paid. 242 primary schools paid sector conditional grants (non-wage) 2400 teaching and non-teaching staff in 21 secondary schools paid salaries. 21 Secondary schools paid sector conditional grant (non-wage). 3 Tertiary Institutions paid sector conditional grant (non-wage)

**VOTE: 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,583,671	2,583,671	664,500	26%	288,873
District Unconditional Grant Wage	380,420	380,420	77,746	20%	38,873
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	1,201,251	1,201,251	86,754	7%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	480,000	480,000	240,000	50%	240,000
Transitional Conditional Grant - Development	480,000	480,000	240,000	50%	240,000
<b>Total Revenues Shares</b>	<b>3,063,671</b>	<b>3,063,671</b>	<b>904,500</b>	<b>30%</b>	<b>528,873</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	380,420	380,420	126,682	33%	87,808
Non Wage	2,203,251	2,203,251	868,284	39%	781,530
<b>Development Expenditure</b>					
Domestic Development	480,000	480,000	121,050	25%	121,050
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,063,671</b>	<b>3,063,671</b>	<b>1,116,017</b>	<b>36%</b>	<b>990,389</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>288,873</b>	<b>1515256.2375</b>	<b>-330,466</b>		
Wage		38,873	-48,936	-14,404,050%	
Non Wage		250,000	-281,530	-132,984,274%	
<b>Development Balances</b>			<b>118,950</b>		
Domestic Development			118,950	-23,865,049%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>-211,517</b>	<b>-111,072,804%</b>	

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

The department expected revenue of Ugsh 3,063,671,671,000 during the Financial Year and received Ugsh 904,500,000. This represented representing 30% of the planned. The under performance was non receipt of Other Transfers from Central Government.

The department then spent Ugsh 125,628,000 leaving unspent balances of Ugsh 778,872,000 comprised of Wage, Non-Wage and Domestic Development of Ugsh 38,873,000, Ugsh 500,000,000 of Ugsh 240,000,000 respectively.

---

# VOTE: 911 Ntungamo District

---

Quarter 2

---

## SECTION B : Summary by Department

---

### Reasons for unspent balances on the bank account

The un spent balance of UGX. 249,999,000 due to delayed procurement processes for road rehabilitation and road equipment break down

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

Monthly Staff salaries for 24 Staff paid, Wages paid for 3 months to Road oversea,Road equipment maintained,Monitoring and Supervision of road works done, Lower local governments community access roads maintained, Tansferred Uganda road fund to Lower local governments and 13.9km of Nyakabare-Kaberebere-kitwe road maintained

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	144,083	144,083	64,262	45%	24,284
District Unconditional Grant Wage	48,000	48,000	15,900	33%	7,950
Programme Conditional Grant - Non Wage Recurrent	96,083	96,083	48,362	50%	16,334
<b>Development Revenues</b>	551,061	551,061	275,531	50%	275,531
Programme Conditional Grant - Development	536,246	536,246	268,123	50%	268,123
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>695,144</b>	<b>695,144</b>	<b>339,792</b>	<b>49%</b>	<b>299,815</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	48,000	48,000	23,950	50%	16,000
Non Wage	96,083	96,083	48,227	50%	21,242
<b>Development Expenditure</b>					
Domestic Development	551,061	551,061	86,489	16%	86,489
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>695,144</b>	<b>695,144</b>	<b>158,666</b>	<b>23%</b>	<b>123,731</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>24,284</b>	<b>73262.29725</b>	<b>-7,915</b>		
Wage		7,950	-8,050	-2,005,000%	
Non Wage		16,334	135	-4,509,896%	
<b>Development Balances</b>			<b>189,041</b>		
Domestic Development			189,041	-22,149,923%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>181,126</b>	<b>-15,566,785%</b>	

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

The department expected revenue of Ugsh 695,144,000 and received Ugsh 339,792,000 representing 49% of the planned budget for the Financial Year. This was because all the Sector Development was will be released in 3 quarters. The department then spent a total of Ugsh 78,110,000 representing 9%. This left Ugsh 210,678,000 unspent compromised of all Ugsh 207,490,000 for Development and Ugsh 3,188,000 of Non-Wage office consumables not paid.

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

---

# VOTE: 911 Ntungamo District

Quarter 2

---

## SECTION B : Summary by Department

---

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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	897,797	897,797	207,505	23%	96,749
District Unconditional Grant Non-Wage	4,103	4,103	1,026	25%	1,026
District Unconditional Grant Wage	578,656	578,656	160,154	28%	80,077
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	220,000	220,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	92,038	92,038	46,326	50%	15,646
<b>Development Revenues</b>	20,000	20,000	10,000	50%	10,000
District Discretionary Equalisation Development Grant	20,000	20,000	10,000	50%	10,000
<b>Total Revenues Shares</b>	<b>917,797</b>	<b>917,797</b>	<b>217,505</b>	<b>24%</b>	<b>106,749</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	578,656	578,656	271,436	47%	191,358
Non Wage	319,141	319,141	46,676	15%	39,668
<b>Development Expenditure</b>					
Domestic Development	20,000	20,000	8,750	44%	8,750
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>917,797</b>	<b>917,797</b>	<b>326,862</b>	<b>36%</b>	<b>239,776</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>96,749</b>	<b>455475.00525</b>	<b>-110,606</b>		
Wage		80,077	-111,282	-25,594,528%	
Non Wage		16,672	675	-11,928,601%	
<b>Development Balances</b>			<b>1,250</b>		
Domestic Development			1,250	-1,365,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>-109,356</b>	<b>-32,579,412%</b>	

**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 458,898,500 during the Financial Year and received Ugsh 217,505,000. This represented representing 47% of the planned. The under performance was non receipt of Other Transfers from Central Government local revenue.

The department then spent Ugsh 87,086,000, leaving unspent balances of Ugsh 130,420,000 comprised of Wage, Non-Wage and Domestic Development

of Ugsh 80,077,000, Ugsh 40,343,000 of Ugsh 10,000,000 respectively.

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

Wage residuals and the delayed process of title processing to consume DDEG funds

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

The department paid salaries for staff, allowances for support staff, Physical Planning meeting held and minutes submitted to MoLHUD, wetland compliance monitoring and enforcement

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	609,147	609,147	107,367	18%	53,683
District Unconditional Grant Wage	438,448	438,448	50,962	12%	25,481
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	50,889	50,889	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	112,810	112,810	56,405	50%	28,202
<b>Development Revenues</b>	146,793	146,793	0	0%	0
External Financing	146,793	146,793	0	0%	0
<b>Total Revenues Shares</b>	<b>755,940</b>	<b>755,940</b>	<b>107,367</b>	<b>14%</b>	<b>53,683</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	438,448	438,448	84,941	19%	59,460
Non Wage	170,699	170,699	66,586	39%	40,201
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	146,793	146,793	0	0%	0
<b>Total Expenditure</b>	<b>755,940</b>	<b>755,940</b>	<b>151,527</b>	<b>20%</b>	<b>99,661</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>53,683</b>	<b>248697.456</b>	<b>-44,160</b>		
Wage		25,481	-33,979	-290,463,183,18	7,969,300%
Non Wage		28,202	-10,181	-7,934,361%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>-44,160</b>	<b>-15,099,017%</b>	

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

The department was expected to receive Ugsh 755,940,000 and it got Ugsh 107,367,000 by close of the quarter. This represented 14% of the planned. This underperformance was because of poor performance in Locally Raised Revenues and Other Transfers from Central Government and External Financing which all performed 0%.

A total of Ugsh 51,866,000 was spent, representing 7%. This left unspent balance of Ugsh 1,817,000 of Non-Wage

---

# **VOTE: 911** Ntungamo District

**Quarter 2**

---

## **SECTION B : Summary by Department**

---

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

The unspent non-wage was items procured pending payment.

### **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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	457,216	457,216	216,313	47%	112,944
District Unconditional Grant Non-Wage	97,934	97,934	39,393	40%	24,484
District Unconditional Grant Wage	353,840	353,840	176,920	50%	88,460
Locally Raised Revenues	5,442	5,442	0	0%	0
<b>Development Revenues</b>	562,109	563,609	281,055	50%	281,055
District Discretionary Equalisation Development Grant	562,109	562,109	281,055	50%	281,055
External Financing	0	1,500	0	0%	0
<b>Total Revenues Shares</b>	<b>1,019,325</b>	<b>1,020,825</b>	<b>497,367</b>	<b>49%</b>	<b>393,998</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	353,840	353,840	74,228	21%	48,032
Non Wage	103,376	103,376	45,508	44%	30,599
<b>Development Expenditure</b>					
Domestic Development	562,109	562,109	68,982	12%	68,982
External Financing	0	1,500	0	0%	0
<b>Total Expenditure</b>	<b>1,019,325</b>	<b>1,020,825</b>	<b>188,718</b>	<b>19%</b>	<b>147,613</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>112,944</b>	<b>190579.695</b>	<b>96,577</b>		
Wage		88,460	102,692	-4,803,168%	
Non Wage		24,484	-6,115	185,845,000,988,496,580%	
<b>Development Balances</b>			<b>212,073</b>		
Domestic Development			212,073	-20,669,890%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>308,649</b>	<b>-18,477,806%</b>	

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

497,367,000 by end of second Quarter, representing 49% of what was planned. This was due non-release of Locally Raised Revenues. It spent Ugsh 175,207,000 representing 4% leaving Ugsh 456,262,000 unspent comprised of Ugsh 150,724,000, Ugsh 24,484.000 and Ugsh 281,055,000 of wage, Non-Wage and Domestic Development respectively

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

---

# **VOTE: 911** Ntungamo District

**Quarter 2**

---

## **SECTION B : Summary by Department**

---

Unspent Wage results from reduction of staff salaries to administrative grades. Unspent Development is because works are still underway and no payments have been made

### **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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	285,330	285,330	66,292	23%	35,646
District Unconditional Grant Non-Wage	116,000	116,000	53,000	46%	29,000
District Unconditional Grant Wage	164,330	164,330	13,292	8%	6,646
Locally Raised Revenues	5,000	5,000	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>285,330</b>	<b>285,330</b>	<b>66,292</b>	<b>23%</b>	<b>35,646</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	164,330	164,330	21,000	13%	14,354
Non Wage	121,000	121,000	49,708	41%	28,471
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>285,330</b>	<b>285,330</b>	<b>70,708</b>	<b>25%</b>	<b>42,825</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>35,646</b>	<b>114157.764</b>	<b>-4,416</b>		
Wage		6,646	-7,708	-4,879,076%	
Non Wage		29,000	3,292	-5,843,100%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>-4,416</b>	<b>-7,035,199%</b>	

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

This left no unspent balance

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	163,597	163,597	53,358	33%	26,679
District Unconditional Grant Wage	87,957	87,957	17,038	19%	8,519
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	72,640	72,640	36,320	50%	18,160
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>163,597</b>	<b>163,597</b>	<b>53,358</b>	<b>33%</b>	<b>26,679</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	87,957	87,957	25,159	29%	16,639
Non Wage	75,640	75,640	34,960	46%	18,351
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>163,597</b>	<b>163,597</b>	<b>60,119</b>	<b>37%</b>	<b>34,990</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>26,679</b>	<b>75888.97275</b>	<b>-6,761</b>		
Wage		8,519	-8,121	-3,010,944%	
Non Wage		18,160	1,360	-3,707,893%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>-6,761</b>	<b>-5,985,223%</b>	

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

Unspent Non Wage were residual balances on accounts after paying on planned activities respectively.

**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

**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

Vote Function: 10 Administration and Management

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

Key Service Area: 000016 Environment, Social Health and Safety

N / A

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	50
<b>Total for Key Service Area</b>	<b>200</b>	<b>50</b>
Wage	0	0
Non-Wage	200	50
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	50
<b>Total for Key Service Area</b>	<b>200</b>	<b>50</b>
Wage	0	0
Non-Wage	200	50
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

N / A

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	100
<b>Total for Key Service Area</b>	<b>200</b>	<b>100</b>
Wage	0	0
Non-Wage	200	100

**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	0	0
Ext Finance	0	0

**Programme: 11 Digital Transformation**

Key Service Area: 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	1,489,725	400,869
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,500
221001 Advertising and Public Relations	4,000	0
221007 Books, Periodicals & Newspapers	1,000	220
221008 Information and Communication Technology Supplies.	4,010	0
221011 Printing, Stationery, Photocopying and Binding	16,800	8,370
221012 Small Office Equipment	4,000	900
223004 Guard and Security services	4,000	1,890
223005 Electricity	20,000	3,053
223006 Water	10,000	337
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	51,835	23,991
227004 Fuel, Lubricants and Oils	44,000	11,000
228001 Maintenance-Buildings and Structures	17,875	10,715
228002 Maintenance-Transport Equipment	20,000	3,900
263402 Transfer to Other Government Units	364,668	150,000
273104 Pension	5,881,751	1,361,081
273105 Gratuity	2,080,087	186,947
<b>Total for Key Service Area</b>	<b>10,038,752</b>	<b>2,174,273</b>
Wage	1,489,725	400,869
Non-Wage	8,184,359	1,623,404
GoU Dev	364,668	150,000
Ext Finance	0	0

**Programme: 12 Human Capital Development**

Key Service Area: 000013 HIV/AIDS Mainstreaming

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
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
<b>Total for Key Service Area</b>	<b>200</b>	<b>0</b>
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management**

N / A

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	582,399	0
221001 Advertising and Public Relations	12,729	0
221009 Welfare and Entertainment	7,561	0
227001 Travel inland	559,564	0
227004 Fuel, Lubricants and Oils	66,121	0
312121 Non-Residential Buildings - Acquisition	523,203	0
<b>Total for Key Service Area</b>	<b>1,751,577</b>	<b>0</b>
Wage	0	0
Non-Wage	1,228,375	0
GoU Dev	523,203	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services**

N / A

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	678,153
<b>Total for Key Service Area</b>	<b>0</b>	<b>678,153</b>
Wage	0	0
Non-Wage	0	416,551

**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	0 261,601
	Ext Finance	0 0
	<b>Total for Department</b>	<b>11,791,129 2,852,626</b>
	Wage	1,489,725 400,869
	Non-Wage	9,413,534 2,040,156
	GoU Dev	887,870 411,601
	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
--------------------------------	------------------------------------	--------------------------------------

**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Monthly Local revenue mobilization and sensitization carried out	NA
Quarterly Local revenue collected	NA
Local revenue assessment undertaken	NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,550	1,550
227001 Travel inland	6,450	0
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>1,550</b>
Wage	0	0
Non-Wage	8,000	1,550
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Quarterly Local revenue collections increased by 5%	NA
---	----

**PIAP Output: 18020201 Local Government own source revenue growth**

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

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	387,991	90,574
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	4,000	2,450
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Key Service Area</b>	<b>394,491</b>	<b>93,524</b>
Wage	387,991	90,574
Non-Wage	6,500	2,950
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000006 Planning and Budgeting services**

**VOTE: 911** Ntungamo District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>			
1 Quarterly Budget desk meeting conducted	NA		
<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,870	922	
221002 Workshops, Meetings and Seminars	2,000	500	
221007 Books, Periodicals & Newspapers	480	120	
221011 Printing, Stationery, Photocopying and Binding	9,500	5,750	
221012 Small Office Equipment	2,000	500	
221016 Systems Recurrent costs	30,000	5,400	
221017 Membership dues and Subscription fees.	1,000	250	
227001 Travel inland	13,311	3,328	
227004 Fuel, Lubricants and Oils	20,000	4,300	
228002 Maintenance-Transport Equipment	2,000	365	
	<b>Total for Key Service Area</b>	<b>84,161</b>	<b>21,434</b>
	Wage	0	0
	Non-Wage	84,161	21,434
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>486,652</b>	<b>116,508</b>
	Wage	387,991	90,574
	Non-Wage	98,661	25,934
	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
--------------------------------	------------------------------------	--------------------------------------

**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

Allowances for staff members paid for 3 months,	NA
---	----

Official travel for Secretary and members facilitated 3 months	NA
--	----

Stationery and Printing procured for 3 months	NA
---	----

1 Quarterly District land board meeting conducted	NA
---	----

Welfare for staff and members facilitated for 3 months	NA
--	----

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,440	0
221009 Welfare and Entertainment	511	0
221011 Printing, Stationery, Photocopying and Binding	808	0
227001 Travel inland	5,446	1,102
<b>Total for Key Service Area</b>	<b>10,205</b>	<b>1,102</b>
Wage	0	0
Non-Wage	10,205	1,102
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

1 Quarterly contracts committee meeting conducted	NA
---	----

1 Quarterly Evaluation committee meeting conducted	NA
--	----

Monthly allowances for staff paid for 3 months	NA
--	----

Stationery procured for 3 months	NA
----------------------------------	----

Official travel facilitated for 3 months	NA
--	----

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	3,060
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,037	0
227001 Travel inland	931	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
	<b>Total for Key Service Area</b>	<b>14,968</b> <b>3,060</b>
	Wage	0      0
	Non-Wage	14,968      3,060
	GoU Dev	0      0
	Ext Finance	0      0

**Key Service Area: 000049 Recruitment services****PIAP Output: 14060105 Human Resources managed**

Allowances for staff and DSC members paid for 3 months,	NA
Official travel for Secretary and Chairperson facilitated 3 months	NA
Stationery, Printing and adverts procured for 3 months	NA
ICT equipment, Small office equipment procured 3 months	NA
Tents and chairs hired 3 months	NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,555	1,599
221001 Advertising and Public Relations	2,000	875
221004 Recruitment Expenses	25,630	2,771
221009 Welfare and Entertainment	4,925	995
221011 Printing, Stationery, Photocopying and Binding	642	125
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	700	175
227001 Travel inland	44,406	8,800
227004 Fuel, Lubricants and Oils	8,300	1,930
	<b>Total for Key Service Area</b>	<b>93,858</b> <b>17,270</b>
	Wage	0      0
	Non-Wage	68,607      15,006
	GoU Dev	25,252      2,264
	Ext Finance	0      0

**Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Exgratia and honoraria for October, November and December 2025 paid to Councilors and Chairpersons	NA
--	----

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	516,660	164,141
<b>Total for Key Service Area</b>	<b>516,660</b>	<b>164,141</b>
Wage	0	0
Non-Wage	516,660	164,141
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

ICT equipment, Small office equipment procured 3 months NA

2 Council and 8 committee meetings conducted, 3 District Executive Committee meetings held. NA

Official travel, fuel, for Clerk to Council, Chairperson, DEC, Speaker's office procured for 3 months NA

Stationery, Printing and adverts procured for 3 months NA

Allowances for Clerk to Council, Chairperson, DEC, Speaker's office paid for 3 months, NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	336,063	99,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	762
211107 Boards, Committees and Council Allowances	154,920	58,132
221008 Information and Communication Technology Supplies.	5,620	1,405
221009 Welfare and Entertainment	58,800	4,710
221011 Printing, Stationery, Photocopying and Binding	2,359	589
221012 Small Office Equipment	500	102
222001 Information and Communication Technology Services.	2,250	618
227001 Travel inland	76,931	29,149
227004 Fuel, Lubricants and Oils	40,800	8,750
<b>Total for Key Service Area</b>	<b>681,722</b>	<b>203,557</b>
Wage	336,063	99,340
Non-Wage	345,660	104,217
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**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
--------------------------------	------------------------------------	--------------------------------------

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 Quarterly DPAC meeting conducted	NA	
Allowances for staff and LG PAC members paid for the Q2 sitting.	NA	

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,500	750
227001 Travel inland	18,321	6,205
<b>Total for Key Service Area</b>	<b>31,821</b>	<b>12,955</b>
Wage	0	0
Non-Wage	11,821	2,955
GoU Dev	20,000	10,000
Ext Finance	0	0

**Programme: 19 Administration of Justice****Key Service Area: 000003 Facilities Management****PIAP Output: 19030401 Facilities and equipment managed**

Facilities and Assests managed quarterly	NA	
--	----	--

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6	0
<b>Total for Key Service Area</b>	<b>6</b>	<b>0</b>
Wage	0	0
Non-Wage	6	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,349,241</b>	<b>402,084</b>
Wage	336,063	99,340
Non-Wage	967,927	290,481
GoU Dev	45,252	12,264
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
--------------------------------	------------------------------------	--------------------------------------

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

64 NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

12,500 farmers reached and advised on production and productivity. NA

740 Enterprise group members trained in Good agronomic practices. NA

129 PDM SAACOs capitalized with 100M and their parish chiefs facilitated.1 NA

200 Farmers with micro scale irrigation systems supervised/ monitored. NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,785,341	541,419
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,211	15,520
221001 Advertising and Public Relations	7,200	708
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	34,651	16,600
221011 Printing, Stationery, Photocopying and Binding	51,480	15,498
221012 Small Office Equipment	1,790	300
222001 Information and Communication Technology Services.	22,096	4,101
224003 Agricultural Supplies and Services	350,591	61,849
224010 Protective Gear	16,000	0
227001 Travel inland	181,902	44,766
227004 Fuel, Lubricants and Oils	294,565	60,620

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	16,000	4,400
312121 Non-Residential Buildings - Acquisition	68,763	0
312216 Cycles - Acquisition	54,000	0
312299 Other Machinery and Equipment- Acquisition	83,522	0
<b>Total for Key Service Area</b>	<b>3,069,512</b>	<b>765,780</b>
Wage	1,785,341	541,419
Non-Wage	475,641	99,848
GoU Dev	808,531	124,513
Ext Finance	0	0

**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

2 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
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
--------------------------------	------------------------------------	--------------------------------------

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010074 Vector and disease control**

**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

150 Specimen samples collected and analyzed                      NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 300016 Parish Development Model Operations**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	283,873	67,650
<b>Total for Key Service Area</b>	<b>283,873</b>	<b>67,650</b>
Wage	0	0
Non-Wage	283,873	67,650
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,358,385</b>	<b>833,430</b>
Wage	1,785,341	541,419
Non-Wage	764,514	167,498
GoU Dev	808,531	124,513
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
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
one community health strengthening reports available	NA	
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
one surveillance report	NA	
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
85% of mothers receiving reproductive health services	NA	
one surveillance report	NA	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries		12,287,671	3,961,429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,847	7,947
221002 Workshops, Meetings and Seminars		1,200	600
221008 Information and Communication Technology Supplies.		400	100
221011 Printing, Stationery, Photocopying and Binding		1,200	300
221012 Small Office Equipment		140	35
222001 Information and Communication Technology Services.		1,000	250
225204 Monitoring and Supervision of capital work		28,299	11,564
227001 Travel inland		636,076	59,112
227004 Fuel, Lubricants and Oils		11,916	5,958
228002 Maintenance-Transport Equipment		20,000	6,300
263308 Sector Conditional Grant (Non-Wage)		1,255,214	313,803
312121 Non-Residential Buildings - Acquisition		960,821	0
312231 Office Equipment - Acquisition		1,900	0
<b>Total for Key Service Area</b>		<b>15,237,684</b>	<b>4,367,399</b>
	Wage	12,287,671	3,961,429
	Non-Wage	1,357,443	344,556
	GoU Dev	989,494	10,801
	Ext Finance	603,076	50,613

**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals**

**VOTE: 911** Ntungamo District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030201 Access to malaria prevention and treatment services improved</b>		
Number of patients treated for severe malaria	NA	
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
number of newly diagnosed HIV positive patients	NA	
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
	NA	
number of emergency cases managed	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		610,384	152,596
	<b>Total for Key Service Area</b>	<b>610,384</b>	<b>152,596</b>
	Wage	0	0
	Non-Wage	610,384	152,596
	GoU Dev	0	0
	Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	250
	<b>Total for Key Service Area</b>	<b>1,000</b>	<b>250</b>
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	250

**VOTE: 911** Ntungamo District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>1,000</b> <b>250</b>
	Wage	0      0
	Non-Wage	1,000      250
	GoU Dev	0      0
	Ext Finance	0      0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety**

N / A

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>15,852,068</b>	<b>4,520,995</b>
Wage	12,287,671	3,961,429
Non-Wage	1,971,827	498,152
GoU Dev	989,494	10,801
Ext Finance	603,076	50,613

**VOTE: 911** Ntungamo District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

3 Months' salary paid to staff in the education department, NA  
Pupil registers updated,

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	14,985,086	4,722,854
263308 Sector Conditional Grant (Non-Wage)	2,586,575	9,282
<b>Total for Key Service Area</b>	<b>17,571,661</b>	<b>4,732,136</b>
Wage	14,985,086	4,722,854
Non-Wage	2,586,575	9,282
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Pupil register and Teacher register updated, monitoring and supervision of all secondary schools done NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,040,640	3,355
<b>Total for Key Service Area</b>	<b>2,040,640</b>	<b>3,355</b>
Wage	0	0
Non-Wage	2,040,640	3,355
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Monthly Salaries paid to Secondary staff NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	12,260,355	3,584,859

**VOTE: 911** Ntungamo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>12,260,355</b>	<b>3,584,859</b>
	Wage	12,260,355	3,584,859
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

Monthly tertiary Staff salaries paid NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,425,302	454,625	
	<b>Total for Key Service Area</b>	<b>1,425,302</b>	<b>454,625</b>
	Wage	1,425,302	454,625
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Capitation grant to tertiary institutions transferred for purchase of instructional Materials NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	418,939	0	
	<b>Total for Key Service Area</b>	<b>418,939</b>	<b>0</b>
	Wage	0	0
	Non-Wage	418,939	0
	GoU Dev	0	0
	Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring**

**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: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

3 Month salary paid to staff in the department, Monitored and supervised all education institutions, projects and staff NA

Institutions inspected and monitored reports made and submitted NA

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Institutions inspected and monitored reports made and submitted NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	141,397	55,722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,456	3,403
227001 Travel inland	22,228	6,494
227004 Fuel, Lubricants and Oils	61,920	20,140
<b>Total for Key Service Area</b>	<b>265,001</b>	<b>85,760</b>
Wage	141,397	55,722
Non-Wage	123,604	30,038
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Monitoring and inspection of all Schools in the district done NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	17,000	5,667
227001 Travel inland	97,769	12,373
<b>Total for Key Service Area</b>	<b>114,769</b>	<b>18,039</b>
Wage	0	0
Non-Wage	114,769	18,039
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Allowances NA

**VOTE: 911 Ntungamo District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,812	904
221003 Staff Training	10,000	200
221008 Information and Communication Technology Supplies.	5,000	1,667
221009 Welfare and Entertainment	16,420	5,473
221011 Printing, Stationery, Photocopying and Binding	3,000	800
221012 Small Office Equipment	5,000	1,667
221017 Membership dues and Subscription fees.	7,800	2,600
222001 Information and Communication Technology Services.	9,500	3,167
225204 Monitoring and Supervision of capital work	32,900	8,336
227001 Travel inland	74,780	72,310
227004 Fuel, Lubricants and Oils	65,933	18,858
228001 Maintenance-Buildings and Structures	522,477	0
228002 Maintenance-Transport Equipment	26,980	0
312121 Non-Residential Buildings - Acquisition	624,574	255,983
<b>Total for Key Service Area</b>	<b>1,517,176</b>	<b>371,964</b>
	Wage	0
	Non-Wage	107,645
	GoU Dev	264,319
	Ext Finance	0
<b>Key Service Area: 320038 Sports Development and Oversight</b>		
<b>PIAP Output: 12060501 Improved recreation and sports infrastructure for sports</b>		
Cocurricular activities implemented	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,665	0
221002 Workshops, Meetings and Seminars	10,000	0
227004 Fuel, Lubricants and Oils	15,000	0
<b>Total for Key Service Area</b>	<b>38,665</b>	<b>0</b>
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>35,652,508</b>	<b>9,250,740</b>
	Wage	8,818,061

---

**VOTE: 911** Ntungamo District

**Quarter 2**

---

Non-Wage	6,072,794	168,359
GoU Dev	657,474	264,319
Ext Finance	110,100	0

**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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

N/A NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	380,420	87,808
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,400	7,052
221011 Printing, Stationery, Photocopying and Binding	1,500	869
225204 Monitoring and Supervision of capital work	13,457	3,142
228001 Maintenance-Buildings and Structures	85,834	4,449
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,122	5,962
228004 Maintenance-Other Fixed Assets	2,000	0
263402 Transfer to Other Government Units	980,439	346,404
<b>Total for Key Service Area</b>	<b>1,583,171</b>	<b>455,685</b>
Wage	380,420	87,808
Non-Wage	1,202,751	367,877
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation**

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

No revised Q2 interim outputs NA

Mechanised road maintainance for Rwamabondo -  
Nyakazinga 13.07km,Kiziba-Kayanga 8km,Rwho-Kirungu  
13.3km NA**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	24,000	12,000
227004 Fuel, Lubricants and Oils	1,308,000	469,293
228002 Maintenance-Transport Equipment	148,000	53,410
<b>Total for Key Service Area</b>	<b>1,480,000</b>	<b>534,704</b>
Wage	0	0
Non-Wage	1,000,000	413,653
GoU Dev	480,000	121,050
Ext Finance	0	0

**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

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Sensitisation of the public on HIV prevention and control NA

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	200	0
<b>Total for Key Service Area</b>	<b>200</b>	<b>0</b>
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Sensitisation of the public on environment protection along the roads worked on NA

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	300	0
<b>Total for Key Service Area</b>	<b>300</b>	<b>0</b>
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,063,671</b>	<b>990,389</b>
Wage	380,420	87,808
Non-Wage	2,203,251	781,530
GoU Dev	480,000	121,050
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

**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety**

N / A

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	48,000	16,000
221009 Welfare and Entertainment	3,000	1,100
221011 Printing, Stationery, Photocopying and Binding	6,600	1,400
225204 Monitoring and Supervision of capital work	14,815	7,407
227001 Travel inland	125,545	53,931
227004 Fuel, Lubricants and Oils	30,185	13,217
228002 Maintenance-Transport Equipment	15,000	3,514
312139 Other Structures - Acquisition	452,000	27,162
<b>Total for Key Service Area</b>	<b>695,144</b>	<b>123,731</b>
Wage	48,000	16,000
Non-Wage	96,083	21,242
GoU Dev	551,061	86,489
Ext Finance	0	0
<b>Total for Department</b>	<b>695,144</b>	<b>123,731</b>
Wage	48,000	16,000
Non-Wage	96,083	21,242
GoU Dev	551,061	86,489
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
--------------------------------	------------------------------------	--------------------------------------

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output: 06010201 Water resources equitably allocated and regulated**

2 NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	394	0
227001 Travel inland	606	0
227004 Fuel, Lubricants and Oils	5,000	2,516
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>4,516</b>
Wage	0	0
Non-Wage	10,000	4,516
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,000	2,102
227004 Fuel, Lubricants and Oils	3,408	1,714
<b>Total for Key Service Area</b>	<b>18,408</b>	<b>3,816</b>

**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
	Wage	0
	Non-Wage	18,408
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 140038 Environmental Safeguards****PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported**

25 NA

**PIAP Output: 06030304 Degraded wetlands restored**

2 NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	578,656	191,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221009 Welfare and Entertainment	2,483	621
224003 Agricultural Supplies and Services	208,000	7,947
227001 Travel inland	31,227	1,754
227004 Fuel, Lubricants and Oils	12,000	5,538
<b>Total for Key Service Area</b>	<b>833,986</b>	<b>207,623</b>
	Wage	191,358
	Non-Wage	16,265
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 560007 Regulation and Compliance**

N / A

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,000	3,665
227004 Fuel, Lubricants and Oils	1,204	806
<b>Total for Key Service Area</b>	<b>9,204</b>	<b>4,471</b>
	Wage	0
	Non-Wage	4,471
	GoU Dev	0
	Ext Finance	0

**Programme: 10 Sustainable Urbanisation and Housing**

**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

Key Service Area: 280002 Physical Planning

N / A

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	1,360	680
222001 Information and Communication Technology Services.	1,400	700
223001 Property Management Expenses	15,000	7,500
227001 Travel inland	14,320	5,910
227004 Fuel, Lubricants and Oils	7,520	3,760
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>18,750</b>
Wage	0	0
Non-Wage	20,000	10,000
GoU Dev	20,000	8,750
Ext Finance	0	0

**Programme: 12 Human Capital Development**

Key Service Area: 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
<b>Total for Key Service Area</b>	<b>1,200</b>	<b>600</b>
Wage	0	0
Non-Wage	1,200	600
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>917,797</b>	<b>239,776</b>
Wage	578,656	191,358
Non-Wage	319,141	39,668
GoU Dev	20,000	8,750
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

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 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	476
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>476</b>
Wage	0	0
Non-Wage	3,000	476
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	438,448	59,460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,145	2,065
221002 Workshops, Meetings and Seminars	5,000	1,250
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
227001 Travel inland	258,347	26,875
227004 Fuel, Lubricants and Oils	24,000	6,035
228002 Maintenance-Transport Equipment	4,000	2,000
<b>Total for Key Service Area</b>	<b>752,940</b>	<b>99,185</b>
Wage	438,448	59,460
Non-Wage	167,699	39,725
GoU Dev	0	0
Ext Finance	146,793	0
<b>Total for Department</b>	<b>755,940</b>	<b>99,661</b>
Wage	438,448	59,460
Non-Wage	170,699	40,201
GoU Dev	0	0

---

**VOTE: 911** Ntungamo District

**Quarter 2**

---

Ext Finance	146,793	0
-------------	---------	---

**VOTE: 911** Ntungamo District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

N / A

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	50
<b>Total for Key Service Area</b>	<b>100</b>	<b>50</b>
Wage	0	0
Non-Wage	100	50
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

N / A

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	50
<b>Total for Key Service Area</b>	<b>100</b>	<b>50</b>
Wage	0	0
Non-Wage	100	50
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	247
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>247</b>
Wage	0	0
Non-Wage	1,000	247

**VOTE: 911** Ntungamo District

**Quarter 2**

**Department: 110 Planning**

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

**Programme: 18 Development Plan Implementation**

**Key Service Area: 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	353,840	48,032
221011 Printing, Stationery, Photocopying and Binding	20,000	6,000
221012 Small Office Equipment	9,320	3,065
225204 Monitoring and Supervision of capital work	18,663	8,791
227001 Travel inland	100,000	39,312
227004 Fuel, Lubricants and Oils	22,856	6,875
313121 Non-Residential Buildings - Improvement	493,447	35,191
<b>Total for Key Service Area</b>	<b>1,018,125</b>	<b>147,266</b>
Wage	353,840	48,032
Non-Wage	102,176	30,252
GoU Dev	562,109	68,982
Ext Finance	0	0
<b>Total for Department</b>	<b>1,019,325</b>	<b>147,613</b>
Wage	353,840	48,032
Non-Wage	103,376	30,599
GoU Dev	562,109	68,982
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

**Vote Function: 10 Compliance**

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

N / A

**Expenditures incurred in the Quarter to deliver outputs**

*UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	164,330	14,354
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	93,000	22,721
227004 Fuel, Lubricants and Oils	23,000	5,750
<b>Total for Key Service Area</b>	<b>285,330</b>	<b>42,825</b>
Wage	164,330	14,354
Non-Wage	121,000	28,471
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>285,330</b>	<b>42,825</b>
Wage	164,330	14,354
Non-Wage	121,000	28,471
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

**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

District Tourism development plan developed, Tourism Magazine, tourism information disseminated to stakeholders NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,272	655
221011 Printing, Stationery, Photocopying and Binding	2,673	0
227001 Travel inland	5,850	2,925
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>3,581</b>
Wage	0	0
Non-Wage	10,795	3,581
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

Field business visits conducted, Monitoring and Supervision of SACCOs conducted, 129 PDM SACCOs and 50 Emyooga SACCOs supported, 4 Quarterly reports submitted to Ministry of Trade, Business graded and assessed, Workshops and seminars organised NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	87,957	16,639
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,000
221002 Workshops, Meetings and Seminars	7,000	1,710
221011 Printing, Stationery, Photocopying and Binding	2,200	0
221012 Small Office Equipment	400	0
227001 Travel inland	5,245	1,310
227004 Fuel, Lubricants and Oils	30,000	6,750
<b>Total for Key Service Area</b>	<b>152,802</b>	<b>31,409</b>
Wage	87,957	16,639
Non-Wage	64,845	14,770
GoU Dev	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
	Ext Finance	0 0
	<b>Total for Department</b>	<b>163,597 34,990</b>
	Wage	87,957 16,639
	Non-Wage	75,640 18,351
	GoU Dev	0 0
	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
------------------------	---	--------------------------------------

**Vote Function: 10 Administration and Management**

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

**Key Service Area: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	100
<b>Total for Key Service Area</b>	<b>200</b>	<b>100</b>
Wage	0	0
Non-Wage	200	100
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	100
<b>Total for Key Service Area</b>	<b>200</b>	<b>100</b>
Wage	0	0
Non-Wage	200	100
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000090 Climate Change Adaptation**

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	100
<b>Total for Key Service Area</b>	<b>200</b>	<b>100</b>
Wage	0	0
Non-Wage	200	100
GoU Dev	0	0
Ext Finance	0	0

**Programme: 11 Digital Transformation****Key Service Area: 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	1,489,725	610,538
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,000
221001 Advertising and Public Relations	4,000	0
221007 Books, Periodicals & Newspapers	1,000	470
221008 Information and Communication Technology Supplies.	4,010	0
221011 Printing, Stationery, Photocopying and Binding	16,800	9,210
221012 Small Office Equipment	4,000	1,678
223004 Guard and Security services	4,000	3,150
223005 Electricity	20,000	4,183
223006 Water	10,000	869
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	51,835	26,232
227004 Fuel, Lubricants and Oils	44,000	22,000
228001 Maintenance-Buildings and Structures	17,875	10,715
228002 Maintenance-Transport Equipment	20,000	3,900
263402 Transfer to Other Government Units	364,668	150,000
273104 Pension	5,881,751	2,125,949

**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
273105 Gratuity	2,080,087	186,947
<b>Total for Key Service Area</b>	<b>10,038,752</b>	<b>3,168,341</b>
Wage	1,489,725	610,538
Non-Wage	8,184,359	2,407,804
GoU Dev	364,668	150,000
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	50
<b>Total for Key Service Area</b>	<b>200</b>	<b>50</b>
Wage	0	0
Non-Wage	200	50
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management**

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)	582,399	0
221001 Advertising and Public Relations	12,729	0
221009 Welfare and Entertainment	7,561	0
227001 Travel inland	559,564	0

**VOTE: 911** Ntungamo District

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	66,121	0
312121 Non-Residential Buildings - Acquisition	523,203	0
<b>Total for Key Service Area</b>		<b>0</b>
	Wage	0
	Non-Wage	1,228,375
	GoU Dev	523,203
	Ext Finance	0

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,087,720
<b>Total for Key Service Area</b>		<b>1,087,720</b>
	Wage	0
	Non-Wage	826,119
	GoU Dev	261,601
	Ext Finance	0
<b>Total for Department</b>		<b>4,256,412</b>
	Wage	610,538
	Non-Wage	3,234,272
	GoU Dev	411,601
	Ext Finance	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****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**Monthly Local revenue mobilization and sensitization  
carried out

Quarterly Local revenue collected

Local revenue assessment undertaken

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221017 Membership dues and Subscription fees.	1,550	1,550
227001 Travel inland	6,450	6,450
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>8,000</b>
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Quarterly Local revenue collections increased by 5%

**PIAP Output: 18020201 Local Government own source revenue growth**

N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	387,991	141,494
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Key Service Area</b>	<b>394,491</b>	<b>145,994</b>
Wage	387,991	141,494
Non-Wage	6,500	4,500

**VOTE: 911** Ntungamo District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

1 Quarterly Budget desk meeting conducted

**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)	3,870	1,889
221002 Workshops, Meetings and Seminars	2,000	1,000
221007 Books, Periodicals & Newspapers	480	240
221011 Printing, Stationery, Photocopying and Binding	9,500	7,000
221012 Small Office Equipment	2,000	1,000
221016 Systems Recurrent costs	30,000	10,800
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	13,311	6,655
227004 Fuel, Lubricants and Oils	20,000	9,000
228002 Maintenance-Transport Equipment	2,000	365
<b>Total for Key Service Area</b>	<b>84,161</b>	<b>38,449</b>
	Wage	0
	Non-Wage	38,449
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>486,652</b>	<b>192,443</b>
	Wage	141,494
	Non-Wage	50,949
	GoU Dev	0
	Ext Finance	0

**VOTE: 911** Ntungamo District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

Allowances for staff members paid for 3 months,

Official travel for Secretary and members facilitated 3  
months

Stationery and Printing procured for 3 months

1 Quarterly District land board meeting conducted

Welfare for staff and members facilitated for 3 months

**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)	3,440	0
221009 Welfare and Entertainment	511	0
221011 Printing, Stationery, Photocopying and Binding	808	0
227001 Travel inland	5,446	2,462
<b>Total for Key Service Area</b>	<b>10,205</b>	<b>2,462</b>
Wage	0	0
Non-Wage	10,205	2,462
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

1 Quarterly contracts committee meeting conducted

1 Quarterly Evaluation committee meeting conducted

Monthly allowances for staff paid for 3 months

Stationery procured for 3 months

Official travel facilitated for 3 months

**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	3,060

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,037	0
227001 Travel inland	931	0
<b>Total for Key Service Area</b>	<b>14,968</b>	<b>3,060</b>
Wage	0	0
Non-Wage	14,968	3,060
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000049 Recruitment services****PIAP Output: 14060105 Human Resources managed**

Allowances for staff and DSC members paid for 3 months,

Official travel for Secretary and Chairperson facilitated 3 months

Stationery, Printing and adverts procured for 3 months

ICT equipment, Small office equipment procured 3 months

Tents and chairs hired 3 months

Item	Approved Budget	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,555	3,237
221001 Advertising and Public Relations	2,000	1,000
221004 Recruitment Expenses	25,630	3,291
221009 Welfare and Entertainment	4,925	1,885
221011 Printing, Stationery, Photocopying and Binding	642	235
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	700	350
227001 Travel inland	44,406	8,800
227004 Fuel, Lubricants and Oils	8,300	3,225
<b>Total for Key Service Area</b>	<b>93,858</b>	<b>22,022</b>
Wage	0	0
Non-Wage	68,607	19,758

**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	25,252
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Exgratia and honoraria for 3 months 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	258,330
<b>Total for Key Service Area</b>	<b>516,660</b>	<b>258,330</b>
Wage	0	0
Non-Wage	516,660	258,330
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

ICT equipment, Small office equipment procured 3 months

2 Council and committee meetings conducted, facilitated and allowances paid

Official travel, fuel, for Clerk to Council, Chairperson, DEC, Speaker's office procured for 3 months

Stationery, Printing and adverts procured for 3 months

Allowances for Clerk to Council, Chairperson, DEC, Speaker's office paid for 3 months,

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	336,063	151,773
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,480	1,632
211107 Boards, Committees and Council Allowances	154,920	85,092
221008 Information and Communication Technology Supplies.	5,620	2,810
221009 Welfare and Entertainment	58,800	4,910
221011 Printing, Stationery, Photocopying and Binding	2,359	1,179
221012 Small Office Equipment	500	102

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,250	1,125
227001 Travel inland	76,931	40,422
227004 Fuel, Lubricants and Oils	40,800	18,858
<b>Total for Key Service Area</b>	<b>681,722</b>	<b>307,903</b>
Wage	336,063	151,773
Non-Wage	345,660	156,130
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 Quarterly DPAC meeting conducted

Allowances for staff paid for 3 months

Item	Approved Budget	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
211107 Boards, Committees and Council Allowances	12,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,500	750
227001 Travel inland	18,321	9,160
<b>Total for Key Service Area</b>	<b>31,821</b>	<b>15,910</b>
Wage	0	0
Non-Wage	11,821	5,910
GoU Dev	20,000	10,000
Ext Finance	0	0

**Programme: 19 Administration of Justice****Key Service Area: 000003 Facilities Management****PIAP Output: 19030401 Facilities and equipment managed**

Facilities and Assests managed quarterly

**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			<i>UShs Thousand</i>
Item		Approved Budget	Spent
221009 Welfare and Entertainment		6	0
	<b>Total for Key Service Area</b>	<b>6</b>	<b>0</b>
	Wage	0	0
	Non-Wage	6	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,349,241</b>	<b>609,687</b>
	Wage	336,063	151,773
	Non-Wage	967,927	445,650
	GoU Dev	45,252	12,264
	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
------------------------	---	--------------------------------------

**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

64

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

12,500 farmers reached and advised on production and productivity.

740 Enterprise group members trained in Good agronomic practices.

129 PDM SAACOs capitalized with 100M and their parish chiefs facilitated.1

200 Farmers with micro scale irrigation systems supervised/monitored.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,785,341	809,351
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,211	19,919
221001 Advertising and Public Relations	7,200	708
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	34,651	17,200
221011 Printing, Stationery, Photocopying and Binding	51,480	19,557
221012 Small Office Equipment	1,790	300
222001 Information and Communication Technology Services.	22,096	8,390

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	350,591	74,636
224010 Protective Gear	16,000	0
227001 Travel inland	181,902	74,609
227004 Fuel, Lubricants and Oils	294,565	100,914
228002 Maintenance-Transport Equipment	16,000	4,400
312121 Non-Residential Buildings - Acquisition	68,763	0
312216 Cycles - Acquisition	54,000	0
312299 Other Machinery and Equipment- Acquisition	83,522	0
<b>Total for Key Service Area</b>	<b>3,069,512</b>	<b>1,129,983</b>
Wage	1,785,341	809,351
Non-Wage	475,641	175,166
GoU Dev	808,531	145,467
Ext Finance	0	0

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

**Key Service Area: 000090 Climate Change Adaptation**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

2

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

**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
227001 Travel inland	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

150 Specimen samples collected and analyzed

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 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)	283,873	136,500
<b>Total for Key Service Area</b>	<b>283,873</b>	<b>136,500</b>

**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	0
	Non-Wage	136,500
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>1,266,483</b>
	Wage	809,351
	Non-Wage	311,666
	GoU Dev	145,467
	Ext Finance	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
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
one community health strengthening reports available		
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
one surveillance report		
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
85% of mothers receiving reproductive health services		
one surveillance report		

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	12,287,671	6,114,305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,847	15,424
221002 Workshops, Meetings and Seminars	1,200	600
221008 Information and Communication Technology Supplies.	400	200
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	140	70
222001 Information and Communication Technology Services.	1,000	500
225204 Monitoring and Supervision of capital work	28,299	11,564
227001 Travel inland	636,076	67,113
227004 Fuel, Lubricants and Oils	11,916	5,958
228002 Maintenance-Transport Equipment	20,000	9,500
263308 Sector Conditional Grant (Non-Wage)	1,255,214	627,607
312121 Non-Residential Buildings - Acquisition	960,821	0
312231 Office Equipment - Acquisition	1,900	0
<b>Total for Key Service Area</b>	<b>15,237,684</b>	<b>6,853,441</b>
Wage	12,287,671	6,114,305
Non-Wage	1,357,443	677,722
GoU Dev	989,494	10,801
Ext Finance	603,076	50,613

**Vote Function: 20 Hospital Services**

**VOTE: 911** Ntungamo District

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320080 Support to Hospitals</b>		
<b>PIAP Output: 12030201 Access to malaria prevention and treatment services improved</b>		
Number of patients treated for severe malaria		
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
number of newly diagnosed HIV positive patients		
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
number of emergency cases managed		

**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)	610,384	305,192
<b>Total for Key Service Area</b>	<b>610,384</b>	<b>305,192</b>
Wage	0	0
Non-Wage	610,384	305,192
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision**

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

**Key Service Area: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation**

N / A

**VOTE: 911** Ntungamo District

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	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
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>15,852,068</b>
	Wage	6,114,305
	Non-Wage	984,414
	GoU Dev	10,801
	Ext Finance	50,613

**VOTE: 911** Ntungamo District**Quarter 2****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**3 Months' salary paid to staff in the education department,  
Pupil registers updated,**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	14,985,086	7,190,628
263308 Sector Conditional Grant (Non-Wage)	2,586,575	628,154
<b>Total for Key Service Area</b>	<b>17,571,661</b>	<b>7,818,781</b>
Wage	14,985,086	7,190,628
Non-Wage	2,586,575	628,154
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**Pupil register and Teacher register updated, monitoring and  
supervision of all secondary schools done**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	2,040,640	680,213
<b>Total for Key Service Area</b>	<b>2,040,640</b>	<b>680,213</b>
Wage	0	0
Non-Wage	2,040,640	680,213
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Monthly Salaries paid to Secondary staff

**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
211101 General Staff Salaries	12,260,355	5,269,195
<b>Total for Key Service Area</b>	<b>12,260,355</b>	<b>5,269,195</b>
Wage	12,260,355	5,269,195
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

Monthly tertiary Staff 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	1,425,302	702,888
<b>Total for Key Service Area</b>	<b>1,425,302</b>	<b>702,888</b>
Wage	1,425,302	702,888
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Capitation grant to tertiary institutions transferred for purchase of instructional Materials

**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
<b>Total for Key Service Area</b>	<b>418,939</b>	<b>139,646</b>
Wage	0	0
Non-Wage	418,939	139,646

# 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	0	0
	Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

3 Month salary paid to staff in the department, Monitored and supervised all education institutions, projects and staff

Institutions inspected and monitored reports made and submitted

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Institutions inspected and monitored reports made and submitted

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	141,397	70,619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,456	13,152
227001 Travel inland	22,228	7,409
227004 Fuel, Lubricants and Oils	61,920	20,140
<b>Total for Key Service Area</b>	<b>265,001</b>	<b>111,320</b>
Wage	141,397	70,619
Non-Wage	123,604	40,701
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Monitoring and inspection of all Schools in the district done

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

*UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	17,000	5,667
227001 Travel inland	97,769	32,590
<b>Total for Key Service Area</b>	<b>114,769</b>	<b>38,256</b>
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	114,769 38,256
	GoU Dev	0 0
	Ext Finance	0 0

**Key Service Area: 320003 Assets and Facilities Management**

**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Allowances

**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)	112,812	904
221003 Staff Training	10,000	200
221008 Information and Communication Technology Supplies.	5,000	1,667
221009 Welfare and Entertainment	16,420	5,473
221011 Printing, Stationery, Photocopying and Binding	3,000	800
221012 Small Office Equipment	5,000	1,667
221017 Membership dues and Subscription fees.	7,800	2,600
222001 Information and Communication Technology Services.	9,500	3,167
225204 Monitoring and Supervision of capital work	32,900	8,336
227001 Travel inland	74,780	72,310
227004 Fuel, Lubricants and Oils	65,933	21,978
228001 Maintenance-Buildings and Structures	522,477	0
228002 Maintenance-Transport Equipment	26,980	5,298
312121 Non-Residential Buildings - Acquisition	624,574	255,983
<b>Total for Key Service Area</b>	<b>1,517,176</b>	<b>380,382</b>
	Wage	0 0
	Non-Wage	749,602 116,063
	GoU Dev	657,474 264,319
	Ext Finance	110,100 0

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Cocurricular activities implemented

**VOTE: 911** Ntungamo District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,665	4,555
221002 Workshops, Meetings and Seminars	10,000	3,333
227004 Fuel, Lubricants and Oils	15,000	5,000
<b>Total for Key Service Area</b>	<b>38,665</b>	<b>12,888</b>
Wage	0	0
Non-Wage	38,665	12,888
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>35,652,508</b>	<b>15,153,571</b>
Wage	28,812,140	13,233,329
Non-Wage	6,072,794	1,655,922
GoU Dev	657,474	264,319
Ext Finance	110,100	0

**VOTE: 911** Ntungamo District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

Monthly Staff salaries for 24 Staff paid, Wages paid to Road gangs ,119 culverts of 900mm & associated material procured,Road equipment maintained,Monitoring and Supervision of road works done, 31 Lower local governments community access roads maintained

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	380,420	126,682
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,400	8,252
221011 Printing, Stationery, Photocopying and Binding	1,500	869
225204 Monitoring and Supervision of capital work	13,457	3,142
228001 Maintenance-Buildings and Structures	85,834	4,449
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,122	5,962
228004 Maintenance-Other Fixed Assets	2,000	0
263402 Transfer to Other Government Units	980,439	412,302
<b>Total for Key Service Area</b>	<b>1,583,171</b>	<b>561,657</b>
Wage	380,420	126,682
Non-Wage	1,202,751	434,975
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Mechanised road maintainance for Itojo -Kyabajwa 13.5km,Rubaare -Rubanga -Ruhara 18.3km,Omungyenye - Nyanga -Ruyonza 10km and Akabare Bridge.

Mechanised road maintainance for Rwamabondo - Nyakazinga 13.07km,Kiziba-Kayanga 8km,Rwho-Kirungu 13.3km

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	24,000	12,000

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,308,000	480,831
228002 Maintenance-Transport Equipment	148,000	61,528
<b>Total for Key Service Area</b>	<b>1,480,000</b>	<b>554,360</b>
Wage	0	0
Non-Wage	1,000,000	433,309
GoU Dev	480,000	121,050
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Sensitisation of the public on HIV prevention and control

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	200	0
<b>Total for Key Service Area</b>	<b>200</b>	<b>0</b>
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Sensitisation of the public on environment protection along the roads worked on

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	300	0
<b>Total for Key Service Area</b>	<b>300</b>	<b>0</b>
Wage	0	0
Non-Wage	300	0

**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
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>3,063,671 1,116,017</b>
	Wage	380,420 126,682
	Non-Wage	2,203,251 868,284
	GoU Dev	480,000 121,050
	Ext Finance	0 0

**VOTE: 911** Ntungamo District**Quarter 2****Department: 080 Water**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	48,000	23,950
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	6,600	3,200
225204 Monitoring and Supervision of capital work	14,815	7,407
227001 Travel inland	125,545	65,431
227004 Fuel, Lubricants and Oils	30,185	21,517
228002 Maintenance-Transport Equipment	15,000	8,500
312139 Other Structures - Acquisition	452,000	27,162
<b>Total for Key Service Area</b>	<b>695,144</b>	<b>158,666</b>
Wage	48,000	23,950
Non-Wage	96,083	48,227
GoU Dev	551,061	86,489
Ext Finance	0	0
<b>Total for Department</b>	<b>695,144</b>	<b>158,666</b>
Wage	48,000	23,950
Non-Wage	96,083	48,227
GoU Dev	551,061	86,489
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**

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output: 06010201 Water resources equitably allocated and regulated**

2

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

*UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	394	0
227001 Travel inland	606	0
227004 Fuel, Lubricants and Oils	5,000	2,516
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>4,516</b>
Wage	0	0
Non-Wage	10,000	4,516
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation**

N / A

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

*UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	5,000	1,530
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>1,530</b>
Wage	0	0
Non-Wage	5,000	1,530
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

N / A

**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
227001 Travel inland	15,000	6,604
227004 Fuel, Lubricants and Oils	3,408	1,714
<b>Total for Key Service Area</b>	<b>18,408</b>	<b>8,318</b>
Wage	0	0
Non-Wage	18,408	8,318
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported**

25

**PIAP Output: 06030304 Degraded wetlands restored**

2

**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	271,436
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	766
221009 Welfare and Entertainment	2,483	1,237
224003 Agricultural Supplies and Services	208,000	7,947
227001 Travel inland	31,227	1,754
227004 Fuel, Lubricants and Oils	12,000	5,538
<b>Total for Key Service Area</b>	<b>833,986</b>	<b>288,677</b>
Wage	578,656	271,436
Non-Wage	255,330	17,241
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 560007 Regulation and Compliance**

N / A

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	3,665
227004 Fuel, Lubricants and Oils	1,204	806
<b>Total for Key Service Area</b>	<b>9,204</b>	<b>4,471</b>
Wage	0	0
Non-Wage	9,204	4,471
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	1,360	680
222001 Information and Communication Technology Services.	1,400	700
223001 Property Management Expenses	15,000	7,500
227001 Travel inland	14,320	5,910
227004 Fuel, Lubricants and Oils	7,520	3,760
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>18,750</b>
Wage	0	0
Non-Wage	20,000	10,000
GoU Dev	20,000	8,750
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

N / A

**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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,200	600
<b>Total for Key Service Area</b>		<b>600</b>
Wage	0	0
Non-Wage	1,200	600
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>		<b>326,862</b>
Wage	578,656	271,436
Non-Wage	319,141	46,676
GoU Dev	20,000	8,750
Ext Finance	0	0

**VOTE: 911** Ntungamo District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 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	1,226
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>1,226</b>
Wage	0	0
Non-Wage	3,000	1,226
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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	438,448	84,941
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,145	4,065
221002 Workshops, Meetings and Seminars	5,000	2,500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
227001 Travel inland	258,347	41,795
227004 Fuel, Lubricants and Oils	24,000	12,000
228002 Maintenance-Transport Equipment	4,000	2,000
<b>Total for Key Service Area</b>	<b>752,940</b>	<b>150,301</b>
Wage	438,448	84,941
Non-Wage	167,699	65,360
GoU Dev	0	0
Ext Finance	146,793	0

**VOTE: 911** Ntungamo District

**Quarter 2**

<b>Total for Department</b>	<b>755,940</b>	<b>151,527</b>
Wage	438,448	84,941
Non-Wage	170,699	66,586
GoU Dev	0	0
Ext Finance	146,793	0

**VOTE: 911** Ntungamo District

**Quarter 2**

**Department: 110 Planning**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of Quarter

Reasons for Variation in  
performance

Vote Function: 10 Planning and Statistics

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

Key Service Area: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	50
<b>Total for Key Service Area</b>	<b>100</b>	<b>50</b>
Wage	0	0
Non-Wage	100	50
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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)	100	50
<b>Total for Key Service Area</b>	<b>100</b>	<b>50</b>
Wage	0	0
Non-Wage	100	50
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

**VOTE: 911** Ntungamo District**Quarter 2****Department: 110 Planning**

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
221002 Workshops, Meetings and Seminars	1,000	497
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>497</b>
Wage	0	0
Non-Wage	1,000	497
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 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	353,840	74,228
221011 Printing, Stationery, Photocopying and Binding	20,000	10,000
221012 Small Office Equipment	9,320	3,656
225204 Monitoring and Supervision of capital work	18,663	8,791
227001 Travel inland	100,000	48,380
227004 Fuel, Lubricants and Oils	22,856	7,875
313121 Non-Residential Buildings - Improvement	493,447	35,191
<b>Total for Key Service Area</b>	<b>1,018,125</b>	<b>188,121</b>
Wage	353,840	74,228
Non-Wage	102,176	44,911
GoU Dev	562,109	68,982
Ext Finance	0	0
<b>Total for Department</b>	<b>1,019,325</b>	<b>188,718</b>
Wage	353,840	74,228
Non-Wage	103,376	45,508
GoU Dev	562,109	68,982
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
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
N / A		

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	164,330	21,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	93,000	38,208
227004 Fuel, Lubricants and Oils	23,000	11,500
<b>Total for Key Service Area</b>	<b>285,330</b>	<b>70,708</b>
Wage	164,330	21,000
Non-Wage	121,000	49,708
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>285,330</b>	<b>70,708</b>
Wage	164,330	21,000
Non-Wage	121,000	49,708
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 QuarterReasons for Variation in  
performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

District Tourism development plan developed, Tourism Magazine, tourism information disseminated to stakeholders

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,272	1,136
221011 Printing, Stationery, Photocopying and Binding	2,673	668
227001 Travel inland	5,850	2,925
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>4,729</b>
Wage	0	0
Non-Wage	10,795	4,729
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Field business visits conducted, Monitoring and Supervision of SACCOs conducted, 129 PDM SACCOs and 50 Emyooga SACCOs supported, 4 Quarterly reports submitted to Ministry of Trade, Business graded and assessed, Workshops and seminars organised

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	87,957	25,159
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	10,000
221002 Workshops, Meetings and Seminars	7,000	3,460
221011 Printing, Stationery, Photocopying and Binding	2,200	550
221012 Small Office Equipment	400	100
227001 Travel inland	5,245	2,621
227004 Fuel, Lubricants and Oils	30,000	13,500

**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	
	<b>Total for Key Service Area</b>	<b>152,802</b>	<b>55,390</b>
	Wage	87,957	25,159
	Non-Wage	64,845	30,231
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>163,597</b>	<b>60,119</b>
	Wage	87,957	25,159
	Non-Wage	75,640	34,960
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 911** Ntungamo District

Quarter 2

**B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of environment compliance audits processed	Number	5	

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	5	

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	31	

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	5	

**Programme: 14 Public Sector Transformation****Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100	

**VOTE: 911** Ntungamo District

Quarter 2

**Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	2000000000	

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Domestic revenue to GDP (%)	Percentage	5%	

**PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	5	

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of budget consultative meetings undertaken	Number	1	

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E reports produced	Number	4	

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	

**VOTE: 911** Ntungamo District

Quarter 2

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	250	

**Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring exercises conducted on service	Number	8	

**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health service facilities monitored	Number	18	

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Public Infrastructure works inspected	Number	20	

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of corruption cases investigated	Number	2	

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	8	

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG technical leaders trained in performance	Number	60	

**VOTE: 911** Ntungamo District

Quarter 2

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 19 Administration of Justice****Key Service Area: 000003 Facilities Management****PIAP Output : 19030401 Facilities and equipment managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of facilities and equipment maintained	Percentage	10	

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of trees planted	Number	2000	

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	60000	

**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	20	

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of laboratories established and equipped	Number	1	

**VOTE: 911** Ntungamo District

Quarter 2

**Department: 040 Production and Marketing****Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	10	

**Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Villages with atleast 2 VHTs offering integrated	Percentage	100	

**PIAP Output : 12030501 Increased demand and uptake of reproductive health services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Prevalence of anaemia in pregnancy (%)	Percentage	20	

**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Public health emergencies detected within 72 hours	Percentage	30	

**Vote Function: 30 Health Management and Supervision****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of environment compliance audits processed	Number	10	

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	10	

**VOTE: 911** Ntungamo District

Quarter 2

**Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	23	

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of scial risk management reports done	Number	5	

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health workers trained in Human rights based	Number	20	

**Key Service Area: 320027 Medical and Health Supplies****PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Availability of the basket of tracer commodities (50) at	Percentage	11	

**Key Service Area: 320135 Sanitation and hygiene Services****PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of sanitation awareness creation conducted in urban	Number	30	

**VOTE: 911 Ntungamo District****Quarter 2****Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	20	

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	242	

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	100% secondary schools in	

**Key Service Area: 320159 Secondary Education Services****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	22	

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of modularized TVET programmes rolled out	Number	5	

**PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of staffing recruited in public universities	Number	90	

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	90	

**VOTE: 911 Ntungamo District****Quarter 2****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100	

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Local Governments that are monitored for all	Number	20	

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	Primary School structures	

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	10	

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of teachers in special schools for learners who can	Number	10	

**Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of low volume roads sealed	Number	40	

**VOTE: 911 Ntungamo District****Quarter 2****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of technical audits on road projects	Number	60	

**Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of CARs maintained Routine Manual	Number	121.7km	

**Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
km of Community Access Roads Rehabilitated (MoWT)	Number	162.67	

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	95	

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of stakeholders trained on Social Risk	Number	300	

**Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030902 Existing water supply upgraded and expanded**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of existing point water sources in rural areas upgraded	Number	35	

**VOTE: 911** Ntungamo District

Quarter 2

**Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06010201 Water resources equitably allocated and regulated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of permit holders complying with permit	Number	4	

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	1	

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	4	

**Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030304 Degraded wetlands restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of wetlands restored	Number	8	

**Key Service Area: 560007 Regulation and Compliance****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of environmental and social impact assessments	Number	20	

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Detailed Plans developed		4	

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	

**VOTE: 911** Ntungamo District

Quarter 2

**Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of scial risk management reports done	Number	10	

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of youths, women, PWDs and older persons	Number	350	

**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	10	

**Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	10	

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	

**VOTE: 911 Ntungamo District**

**Quarter 2**

**Department: 120 Internal Audit**

**Vote Function: 10 Compliance**

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

**PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	10	

**Department: 130 Trade, Industry and Local Development**

**Vote Function: 10 Commercial Services**

**Programme: 05 Tourism Development**

**Key Service Area: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	01	

**Programme: 07 Private Sector Development**

**Key Service Area: 190036 Trade Development**

**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	2	

**VOTE: 911** Ntungamo District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236859 Ngoma Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKYEERA HC III	Nyakyera	Programme Conditional Grant - Non Wage Recurrent		19,119	0
NYABUSHENYI HC II	Nyabushenyi	Programme Conditional Grant - Non Wage Recurrent		9,432	0
NYAKYEERA HC III	Nyakyera	Programme Conditional Grant - Non Wage Recurrent		18,863	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. LAWRENCE P.S KAKURA	ST. LAWRENCE P.S KAKURA	Programme Conditional Grant - Non Wage Recurrent		12,690	0
Rukanda P.S.	Rukanda P.S.	Programme Conditional Grant - Non Wage Recurrent		7,590	0
KIZINGA P.S	KIZINGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,930	0
BURAMA P.S	BURAMA P.S	Programme Conditional Grant - Non Wage Recurrent		22,230	0
Nyakariro P.S	Nyakariro P.S	Programme Conditional Grant - Non Wage Recurrent		11,590	0
BUGONA P.S	BUGONA P.S	Programme Conditional Grant - Non Wage Recurrent		11,950	0
KARIISA P.S	KARIISA P.S	Programme Conditional Grant - Non Wage Recurrent		7,730	0
Ruhara P.S.	Ruhara P.S.	Programme Conditional Grant - Non Wage Recurrent		11,210	0
Ngoma Central School	Ngoma Central School	Programme Conditional Grant - Non Wage Recurrent		15,570	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236859 Ngoma Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUYONZA SEED SECONDARY SCHOOL		Programme Conditional Grant - Non Wage Recurrent		83,840	0
<b>LCIII: 236860 Kayonza Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAYONZA HC III	Kayonza	Programme Conditional Grant - Non Wage Recurrent		18,863	0
NGOMA HC III	Ngoma	Programme Conditional Grant - Non Wage Recurrent		15,348	0
mother Francisca lechner rushooka HC IV	Rushoka	Programme Conditional Grant - Non Wage Recurrent		40,166	0
NGOMA HC III	Ngoma	Programme Conditional Grant - Non Wage Recurrent		18,863	0
mother Francisca lechner rushooka HC IV	Rushoka	Programme Conditional Grant - Non Wage Recurrent		27,114	0
KIGAAGA HC II	Kigaaga	Programme Conditional Grant - Non Wage Recurrent		9,432	0
KAYONZA HC III	Kayonza	Programme Conditional Grant - Non Wage Recurrent		18,012	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	EXTERNAL WORK AT IHUNGA HC III	Programme Conditional Grant - Development		42,750	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyamabare Primary School	Nyamabare Primary School	Programme Conditional Grant - Non Wage Recurrent		16,710	0
KABASHEESHE MOSLEM P.S	KABASHEESHE MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent		4,650	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236860 Kayonza Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABASHEESE P.S	KABASHEESE P.S	Programme Conditional Grant - Non Wage Recurrent		10,390	0
Rushooka P.S.	Rushooka P.S.	Programme Conditional Grant - Non Wage Recurrent		14,810	0
RWAMANYONYI P.S.	RWAMANYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent		13,870	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBATSI HIGH SCHOOL	.	Programme Conditional Grant - Non Wage Recurrent		261,660	0
KABEZI SS	.	Programme Conditional Grant - Non Wage Recurrent		46,700	0
<b>LCIII: 236861 Ntungamo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUGARAMA HC III	Rugarama	Programme Conditional Grant - Non Wage Recurrent		18,863	0
BUTARE HC III	Butare	Programme Conditional Grant - Non Wage Recurrent		15,270	0
KARURUMA HC III	Karuruma	Programme Conditional Grant - Non Wage Recurrent		6,906	0
KIYOORA HC II	Kiyooru	Programme Conditional Grant - Non Wage Recurrent		9,432	0
RUGARAMA HC III	Rugarama	Programme Conditional Grant - Non Wage Recurrent		17,141	0
NYARUBARE HC II	Nyarubare	Programme Conditional Grant - Non Wage Recurrent		9,432	0
KARURUMA HC III	Karuruma	Programme Conditional Grant - Non Wage Recurrent		18,863	0
BUTARE HC III	Butare	Programme Conditional Grant - Non Wage Recurrent		18,863	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236861 Ntungamo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyakibigi P.S.	Nyakibigi P.S.	Programme Conditional Grant - Non Wage Recurrent		11,710	0
NYAKASHOZI P.S.	NYAKASHOZI P.S.	Programme Conditional Grant - Non Wage Recurrent		18,510	0
MUJWA P.S.	MUJWA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,270	0
KITEMBE II P.S	KITEMBE II P.S	Programme Conditional Grant - Non Wage Recurrent		8,870	0
KAHUNGA P.S	KAHUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		5,270	0
BUTARE P.S	BUTARE P.S	Programme Conditional Grant - Non Wage Recurrent		5,070	0
KINYAMAGYERA P.S	KINYAMAGYERA P.S	Programme Conditional Grant - Non Wage Recurrent		6,770	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MURIISA SSS	.	Programme Conditional Grant - Non Wage Recurrent		69,300	0
<b>LCIII: 236862 Rugarama Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISHAMI HC III	Kishami	Programme Conditional Grant - Non Wage Recurrent		18,863	0
RWEIKINIRO HC III	Rwekiniro	Programme Conditional Grant - Non Wage Recurrent		13,774	0
KYAFOORA HCII	Kyafoora	Programme Conditional Grant - Non Wage Recurrent		9,432	0
KISHAMI HC III	Kishami	Programme Conditional Grant - Non Wage Recurrent		3,395	0
RWEIKINIRO HC III	Rwikiniro	Programme Conditional Grant - Non Wage Recurrent		18,863	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236862 Rugarama Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	REOVATION OF OPD AT NYAKIBINGI HC III	Programme Conditional Grant - Development		14,250	0
Non Residential Buildings - Other Construction works	mat	Programme Conditional Grant - Development		32,456	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. FRANCIS P.S	ST. FRANCIS P.S	Programme Conditional Grant - Non Wage Recurrent		7,910	0
Ibaare Primary School	Ibaare Primary School	Programme Conditional Grant - Non Wage Recurrent		6,290	0
Murambi II. P.S.	Murambi II. P.S.	Programme Conditional Grant - Non Wage Recurrent		15,850	0
BUTATURWA P.S	BUTATURWA P.S	Programme Conditional Grant - Non Wage Recurrent		12,850	0
KAGYEYO P.S	KAGYEYO P.S	Programme Conditional Grant - Non Wage Recurrent		11,210	0
RUGARAMA MODEL P.S.	RUGARAMA MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent		13,370	0
KABUYE P.S	KABUYE P.S	Programme Conditional Grant - Non Wage Recurrent		8,050	0
KAGONGI P.S	KAGONGI P.S	Programme Conditional Grant - Non Wage Recurrent		7,030	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST PETERS SSS RWERA	.	Programme Conditional Grant - Non Wage Recurrent		135,620	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236863 Bwongyera Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BWONGYERA HC III	BWONGYERA	Programme Conditional Grant - Non Wage Recurrent		18,863	0
RWANDA HC III	Rwanda	Programme Conditional Grant - Non Wage Recurrent		18,863	0
RWANDA HC III	Rwanda	Programme Conditional Grant - Non Wage Recurrent		6,443	0
BWONGYERA HC III	Bwongyera	Programme Conditional Grant - Non Wage Recurrent		14,758	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Rwanda HCIII OPD	Programme Conditional Grant - Development		227,329	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARAMA P.S	KARAMA P.S	Programme Conditional Grant - Non Wage Recurrent		11,330	0
KIHENGAMO P.S	KIHENGAMO P.S	Programme Conditional Grant - Non Wage Recurrent		7,770	0
RWANKOORA P.S.	RWANKOORA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,190	0
Kitojo Primary School	Kitojo Primary School	Programme Conditional Grant - Non Wage Recurrent		20,910	0
RWANDA P.S.	RWANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,110	0
<b>LCIII: 236864 Rweikiniro Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBEHO HC II	Kibebo	Programme Conditional Grant - Non Wage Recurrent		9,432	0

**VOTE: 911** Ntungamo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236864 Rweikiniro Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAYENJE P.S	KAYENJE P.S	Programme Conditional Grant - Non Wage Recurrent		11,890	0
Rwentoobo P.S	Rwentoobo P.S	Programme Conditional Grant - Non Wage Recurrent		5,650	0
Murambi P.S.	Murambi P.S.	Programme Conditional Grant - Non Wage Recurrent		28,210	0
KATAHOOKA P.S	KATAHOOKA P.S	Programme Conditional Grant - Non Wage Recurrent		12,350	0
KIBEHO P.S	KIBEHO P.S	Programme Conditional Grant - Non Wage Recurrent		12,310	0
<b>LCIII: 236865 Rwashamaire Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWASHAMAIRE HC IV	Rwashamire	Programme Conditional Grant - Non Wage Recurrent		94,316	0
RWASHAMAIRE HC IV	Rwashamire Town Council	Programme Conditional Grant - Non Wage Recurrent		37,406	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	RENOVATION OF THEATRE AT RWASHAMIRE HC III	Programme Conditional Grant - Development		14,250	0
Non Residential Buildings - Other Construction works	RENOVATION OF OPD AT NYONGOZI HC III	Programme Conditional Grant - Development		14,250	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITUNGA P.S	KITUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		36,470	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236865 Rwashamaire Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. FRANCIS P.S.	ST. FRANCIS P.S.	Programme Conditional Grant - Non Wage Recurrent		22,570	0
<b>LCIII: 236866 Ruhaama Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYAMWASHA HC III	Kyamwasha	Programme Conditional Grant - Non Wage Recurrent		17,903	0
RWOHO HC III	Rwoho	Programme Conditional Grant - Non Wage Recurrent		5,411	0
RWOHO HC III	Rwoho	Programme Conditional Grant - Non Wage Recurrent		18,863	0
KYAMWASHA HC III	Kyamwasha	Programme Conditional Grant - Non Wage Recurrent		18,863	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	RENOVATION OF BUILDIG AT RUHAMA HC III	Programme Conditional Grant - Development		66,500	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUSHASHA P.S	MUSHASHA P.S	Programme Conditional Grant - Non Wage Recurrent		11,010	0
KAHUNGYE P.S	KAHUNGYE P.S	Programme Conditional Grant - Non Wage Recurrent		10,630	0
NYAKIKA P.S.	NYAKIKA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,150	0
KEMIRONKO RUHAAMA P.S	KEMIRONKO RUHAAMA P.S	Programme Conditional Grant - Non Wage Recurrent		9,070	0
Ruhaama P.S.	Ruhaama P.S.	Programme Conditional Grant - Non Wage Recurrent		10,810	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236866 Ruhaama Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rwengoma P.S.	Rwengoma P.S.	Programme Conditional Grant - Non Wage Recurrent		8,430	0
Rwamwire P.S.	Rwamwire P.S.	Programme Conditional Grant - Non Wage Recurrent		7,030	0
KATOJO P.S	KATOJO P.S	Programme Conditional Grant - Non Wage Recurrent		12,710	0
Nyakahita P.S.	Nyakahita P.S.	Programme Conditional Grant - Non Wage Recurrent		7,990	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWEIKINIRO S S	.	Programme Conditional Grant - Non Wage Recurrent		78,540	0
<b>LCIII: 236867 Nyakyera Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATARAKA P.S	KATARAKA P.S	Programme Conditional Grant - Non Wage Recurrent		13,210	0
KAFUNJO II P.S	KAFUNJO II P.S	Programme Conditional Grant - Non Wage Recurrent		9,210	0
IHUNGA P.S	IHUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		8,930	0
Nyakasa P.S.	Nyakasa P.S.	Programme Conditional Grant - Non Wage Recurrent		10,990	0
Rwembirizi P.S.	Rwembirizi P.S.	Programme Conditional Grant - Non Wage Recurrent		11,730	0
RUSA P.S	RUSA P.S	Programme Conditional Grant - Non Wage Recurrent		4,370	0
KIYOORA P.S	KIYOORA P.S	Programme Conditional Grant - Non Wage Recurrent		6,910	0
NGOMA I P/S	NGOMA I P/S	Programme Conditional Grant - Non Wage Recurrent		15,590	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236868 Ihunga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IHUNGA HC III	Ihunga	Programme Conditional Grant - Non Wage Recurrent		6,968	0
BUHANAMA HC III	Buhanama	Programme Conditional Grant - Non Wage Recurrent		18,863	0
RUKONI HC III	Rukoni	Programme Conditional Grant - Non Wage Recurrent		18,863	0
KITONDO HC III	Kitondo	Programme Conditional Grant - Non Wage Recurrent		15,964	0
RUKONI HC III	Rukoni	Programme Conditional Grant - Non Wage Recurrent		15,566	0
NYONGOZI HC II	Nyongozi	Programme Conditional Grant - Non Wage Recurrent		9,432	0
KITONDO HC III	Kitondo	Programme Conditional Grant - Non Wage Recurrent		18,863	0
IHUNGA HC III	Ihunga	Programme Conditional Grant - Non Wage Recurrent		18,863	0
BUHANAMA HC III	Buhanama	Programme Conditional Grant - Non Wage Recurrent		5,681	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKWANZI P.S	KAKWANZI P.S	Programme Conditional Grant - Non Wage Recurrent		4,890	0
KYAMAJUMBA P.S	KYAMAJUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		7,430	0
KABASHEKI P.S	KABASHEKI P.S	Programme Conditional Grant - Non Wage Recurrent		6,010	0
BUTANDA P.S	BUTANDA P.S	Programme Conditional Grant - Non Wage Recurrent		15,590	0
KYENKUKU P.S	KYENKUKU P.S	Programme Conditional Grant - Non Wage Recurrent		9,290	0
NYAKAYENJE P.S.	NYAKAYENJE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,650	0
NAMIREMBE P.S.	NAMIREMBE P.S.	Programme Conditional Grant - Non Wage Recurrent		10,730	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236868 Ihunga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKO P.S	KAKO P.S	Programme Conditional Grant - Non Wage Recurrent		11,850	0
<b>LCIII: 236869 Ruhaama East Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	EXTERNAL WORK AT KISHAMI HC III	Programme Conditional Grant - Development		42,750	0
<b>LCIII: 236870 Rukoni West Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANONKO P.S	KANONKO P.S	Programme Conditional Grant - Non Wage Recurrent		12,270	0
KIGOMERO P.S	KIGOMERO P.S	Programme Conditional Grant - Non Wage Recurrent		19,190	0
<b>LCIII: 236871 Kagarama Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST LUCIA KAGAMBA	Kagamba	Programme Conditional Grant - Non Wage Recurrent		16,226	0
ST LUCIA KAGAMBA	Kagamba	Programme Conditional Grant - Non Wage Recurrent		20,083	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	External works at facility	Programme Conditional Grant - Development		42,750	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236872 Rubaare Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rubaare Health Center IV	Rubaare Town council	Programme Conditional Grant - Non Wage Recurrent		94,316	0
Rubaare Health Center IV	Rubaare Town council	Programme Conditional Grant - Non Wage Recurrent		48,512	0
<b>LCIII: 236873 Rubaare Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAFUNJO HC III	Kafunjo Town Council	Programme Conditional Grant - Non Wage Recurrent		18,863	0
KAFUNJO HC III	Kafunjo	Programme Conditional Grant - Non Wage Recurrent		4,825	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	EXTERNAL WORK AT NYANGA HC III HC III	Programme Conditional Grant - Development		42,750	0
Non Residential Buildings - Other Construction works	EXTERNAL WORK AT KAINA HC III	Programme Conditional Grant - Development		42,750	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KACERERE P.S	KACERERE P.S	Programme Conditional Grant - Non Wage Recurrent		7,790	0
KIYOMBERA MOSLEM P.S	KIYOMBERA MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent		8,830	0
BWIZIBWERA P.S	BWIZIBWERA P.S	Programme Conditional Grant - Non Wage Recurrent		8,690	0
Rwakibira P.S	Rwakibira P.S	Programme Conditional Grant - Non Wage Recurrent		8,410	0
OMUNGYENYI P.S.	OMUNGYENYI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,150	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236873 Rubaare Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rwera P.S.	Rwera P.S.	Programme Conditional Grant - Non Wage Recurrent		8,010	0
Rugongi P.S.	Rugongi P.S.	Programme Conditional Grant - Non Wage Recurrent		3,990	0
Ruyonza P.S.	Ruyonza P.S.	Programme Conditional Grant - Non Wage Recurrent		11,010	0
BIKONOKA COMMUNITY SCHOOL	BIKONOKA COMMUNITY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,370	0
NYARWANYA P.S.	NYARWANYA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,310	0
KAKUNGU P.S	KAKUNGU P.S	Programme Conditional Grant - Non Wage Recurrent		11,830	0
Nyanga P.S.	Nyanga P.S.	Programme Conditional Grant - Non Wage Recurrent		7,030	0
<b>LCIII: 236874 Kitwe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Infrastructure development	Lower local Governments	District Discretionary Equalisation Development Grant		600,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITWE HC IV	Kitwe Town Council	Programme Conditional Grant - Non Wage Recurrent		94,316	0
KITWE HC IV	Kitwe town council	Programme Conditional Grant - Non Wage Recurrent		30,620	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236874 Kitwe Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. JUDE P.S	ST. JUDE P.S	Programme Conditional Grant - Non Wage Recurrent		8,570	0
Kitwe I Primary School	Kitwe I Primary School	Programme Conditional Grant - Non Wage Recurrent		16,830	0
<b>LCIII: 236875 Kibatsi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWAMABONDO HC II	Rwamabondo	Programme Conditional Grant - Non Wage Recurrent		9,432	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGARAMA P.S	KIGARAMA P.S	Programme Conditional Grant - Non Wage Recurrent		6,630	0
Rwera II P.S	Rwera II P.S	Programme Conditional Grant - Non Wage Recurrent		8,350	0
RUKONI P.S.	RUKONI P.S.	Programme Conditional Grant - Non Wage Recurrent		17,090	0
KONYO P.S	KONYO P.S	Programme Conditional Grant - Non Wage Recurrent		7,710	0
KISHUNJURE P.S	KISHUNJURE P.S	Programme Conditional Grant - Non Wage Recurrent		5,450	0
Rubingo P.S.	Rubingo P.S.	Programme Conditional Grant - Non Wage Recurrent		10,190	0
OMURUBAARE P.S	OMURUBAARE P.S	Programme Conditional Grant - Non Wage Recurrent		11,170	0
Rwesingo P.S.	Rwesingo P.S.	Programme Conditional Grant - Non Wage Recurrent		11,510	0
Rukarango P.S.	Rukarango P.S.	Programme Conditional Grant - Non Wage Recurrent		6,510	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236875 Kibatsi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYENTAMA P.S	KYENTAMA P.S	Programme Conditional Grant - Non Wage Recurrent		18,210	0
<b>LCIII: 236876 Nyabihoko Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NGOMBA HC II	Ngomba	Programme Conditional Grant - Non Wage Recurrent		9,432	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	EXTERNAL WORK AT KARURUMA HC III	Programme Conditional Grant - Development		42,750	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rukanga P.S.	Rukanga P.S.	Programme Conditional Grant - Non Wage Recurrent		7,330	0
KIRAMA P.S	KIRAMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,550	0
Nkongoro P.S.	Nkongoro P.S.	Programme Conditional Grant - Non Wage Recurrent		10,110	0
KARURUMA P.S	KARURUMA P.S	Programme Conditional Grant - Non Wage Recurrent		13,870	0
KATOOMA P.S	KATOOMA P.S	Programme Conditional Grant - Non Wage Recurrent		9,750	0
BUSHAMBA P.S	BUSHAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		7,950	0
Rwensinga P.S.	Rwensinga P.S.	Programme Conditional Grant - Non Wage Recurrent		8,530	0
KABUMBA P.S	KABUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		8,670	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236876 Nyabihoko Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANYAMPUMO P.S	KANYAMPUMO P.S	Programme Conditional Grant - Non Wage Recurrent		7,650	0
<b>LCIII: 236877 Itojo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Itojo Hospital	Itojo Hospital	Programme Conditional Grant - Non Wage Recurrent		610,384	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABINGO II P.S	KABINGO II P.S	Programme Conditional Grant - Non Wage Recurrent		14,290	0
Nyakabungo II P.S.	Nyakabungo II P.S.	Programme Conditional Grant - Non Wage Recurrent		6,310	0
Itojo Boys Primary School	Itojo Boys Primary School	Programme Conditional Grant - Non Wage Recurrent		9,590	0
KIKUNYU P.S	KIKUNYU P.S	Programme Conditional Grant - Non Wage Recurrent		4,970	0
Kacwambiro Primary School	Kacwambiro Primary School	Programme Conditional Grant - Non Wage Recurrent		6,850	0
Rwempiri P.S	Rwempiri P.S	Programme Conditional Grant - Non Wage Recurrent		5,850	0
Ruhanga Boys P.S.	Ruhanga Boys P.S.	Programme Conditional Grant - Non Wage Recurrent		4,570	0
MPANGA SDA P.S	MPANGA SDA P.S	Programme Conditional Grant - Non Wage Recurrent		4,030	0
RUHANGA S.D.A. P.S.	RUHANGA S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		4,670	0
ITOJO CENTRAL P.S	ITOJO CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent		6,410	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236878 Rukoni East Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	EXTERNAL WORK AT KYAMWASHA HC III	Programme Conditional Grant - Development		42,750	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIHANGA PUBLIC SCHOOL	KIHANGA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,990	0
KIRUNGU P.S	KIRUNGU P.S	Programme Conditional Grant - Non Wage Recurrent		8,090	0
KABUTONDO P.S	KABUTONDO P.S	Programme Conditional Grant - Non Wage Recurrent		6,430	0
NYAKIBAARE P.S.	NYAKIBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent		1,350	0
KAAHI P.S	KAAHI P.S	Programme Conditional Grant - Non Wage Recurrent		7,770	0
<b>LCIII: 273736 Kafunjo-Mirama Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	EXTERNAL WORK AT KAFUNJO HC III	Programme Conditional Grant - Development		89,334	0
Non Residential Buildings - Other Construction works	Kafunjo HCIII-Retainig walls	Programme Conditional Grant - Development		42,750	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273739 Nyamukana Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ITERERO HC II	Iterero	Programme Conditional Grant - Non Wage Recurrent		9,432	0
<b>LCIII: 273741 Rwentobo-Rwahi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAINA HC III	KAINA	Programme Conditional Grant - Non Wage Recurrent		5,542	0
KAINA HC III	Kaina	Programme Conditional Grant - Non Wage Recurrent		18,863	0
<b>LCIII: 273742 Rwoho Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	CONSTRUCTION OF A TWIN STAFF HOUSE AT RWOHO HC III	Programme Conditional Grant - Development		95,000	0
<b>LCIII: S1820 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rukoni West HCIII	Rukoni West	Programme Conditional Grant - Non Wage Recurrent		3,558	0
NYANGA HC III	Nyanga	Programme Conditional Grant - Non Wage Recurrent		8,536	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1820 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUKARANGO HC II	Rukarango	Programme Conditional Grant - Non Wage Recurrent		9,432	0
RUHAAMA HC III	Ruhaama	Programme Conditional Grant - Non Wage Recurrent		18,863	0
NYANGA HC III	Nyanga	Programme Conditional Grant - Non Wage Recurrent		18,863	0
NYABURIZA HC II	Nyaburiza	Programme Conditional Grant - Non Wage Recurrent		9,432	0
RUHAAMA HC III	Ruhama	Programme Conditional Grant - Non Wage Recurrent		13,286	0
Rukoni West HCIII	Rukoni west	Programme Conditional Grant - Non Wage Recurrent		18,863	0
NYAKIBIGI HC II	Nyakibingi	Programme Conditional Grant - Non Wage Recurrent		9,432	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ngomba P.S.	Ngomba P.S.	Programme Conditional Grant - Non Wage Recurrent		10,350	0
Ruzinga P.S.	Ruzinga P.S.	Programme Conditional Grant - Non Wage Recurrent		9,110	0
Nyabugando P.S.	Nyabugando P.S.	Programme Conditional Grant - Non Wage Recurrent		12,610	0
KAMUNYIGA P.S	KAMUNYIGA P.S	Programme Conditional Grant - Non Wage Recurrent		9,730	0
KYARUHUGA P.S	KYARUHUGA P.S	Programme Conditional Grant - Non Wage Recurrent		8,650	0
KITEMBE P.S	KITEMBE P.S	Programme Conditional Grant - Non Wage Recurrent		13,110	0
Bakihareire Primary School	Bakihareire Primary School	Programme Conditional Grant - Non Wage Recurrent		17,850	0
KISHAMI P.S	KISHAMI P.S	Programme Conditional Grant - Non Wage Recurrent		20,710	0
KAMURI P.S	KAMURI P.S	Programme Conditional Grant - Non Wage Recurrent		8,730	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1820 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUSHUNGA P.S.	MUSHUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,110	0
KIBATSI SDA P.S	KIBATSI SDA P.S	Programme Conditional Grant - Non Wage Recurrent		11,330	0
MUTANOGA PARENTS P.S	MUTANOGA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		5,710	0
Kabambo P/S	MUTANOGA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		11,630	0
KYAMUGASHE P.S	KYAMUGASHE P.S	Programme Conditional Grant - Non Wage Recurrent		7,350	0
Rwera Mixed P.S.	Rwera Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent		7,033	0
MAHWA P.S	MAHWA P.S	Programme Conditional Grant - Non Wage Recurrent		6,650	0
KYABWATO P.S	KYABWATO P.S	Programme Conditional Grant - Non Wage Recurrent		12,870	0
KASHARIRA P.S	KASHARIRA P.S	Programme Conditional Grant - Non Wage Recurrent		11,830	0
Rwamakukuru	Rwamakukuru	Programme Conditional Grant - Non Wage Recurrent		16,590	0
KATENGA P.S	KATENGA P.S	Programme Conditional Grant - Non Wage Recurrent		6,150	0
Mutanoga P.S.	Mutanoga P.S.	Programme Conditional Grant - Non Wage Recurrent		13,070	0
KAHENGYERE P.S	KAHENGYERE P.S	Programme Conditional Grant - Non Wage Recurrent		12,370	0
Rwamahwa P.S.	Rwamahwa P.S.	Programme Conditional Grant - Non Wage Recurrent		7,170	0
KYAMUTERA P.S	KYAMUTERA P.S	Programme Conditional Grant - Non Wage Recurrent		7,430	0
BWONGYERA P.S	BWONGYERA P.S	Programme Conditional Grant - Non Wage Recurrent		8,350	0
KYORUHEGA P.S	KYORUHEGA P.S	Programme Conditional Grant - Non Wage Recurrent		14,410	0
IHEMA P.S	IHEMA P.S	Programme Conditional Grant - Non Wage Recurrent		14,470	0
Nyakibobo P.S.	Nyakibobo P.S.	Programme Conditional Grant - Non Wage Recurrent		11,770	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1820 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rweikiniro P.S.	Rweikiniro P.S.	Programme Conditional Grant - Non Wage Recurrent		13,910	0
Mpaama P.S.	Mpaama P.S.	Programme Conditional Grant - Non Wage Recurrent		12,390	0
Nyaburiza P.S.	Nyaburiza P.S.	Programme Conditional Grant - Non Wage Recurrent		15,490	0
BUKOORA P.S	BUKOORA P.S	Programme Conditional Grant - Non Wage Recurrent		5,750	0
KYAFOORA P.S	KYAFOORA P.S	Programme Conditional Grant - Non Wage Recurrent		7,790	0
Rubaare Muslim T/School	Rubaare Muslim T/School	Programme Conditional Grant - Non Wage Recurrent		9,790	0
Rukukuru P.S.	Rukukuru P.S.	Programme Conditional Grant - Non Wage Recurrent		11,770	0
MITOOMA P.S	MITOOMA P.S	Programme Conditional Grant - Non Wage Recurrent		5,170	0
KYABASHENYI P.S	KYABASHENYI P.S	Programme Conditional Grant - Non Wage Recurrent		14,170	0
KAHENGYE P.S	KAHENGYE P.S	Programme Conditional Grant - Non Wage Recurrent		18,810	0
Nyaruhama S.D.A. P.S.	Nyaruhama S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		6,390	0
KAGAMBA P.S	KAGAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		12,170	0
KITEMBE I P.S	KITEMBE I P.S	Programme Conditional Grant - Non Wage Recurrent		15,850	0
Ibaare I P/School	Ibaare I P/School	Programme Conditional Grant - Non Wage Recurrent		7,890	0
KINYABUKANGA P.S	KINYABUKANGA P.S	Programme Conditional Grant - Non Wage Recurrent		8,390	0
Kitojo Community P/S	Kitojo Community P/S	Programme Conditional Grant - Non Wage Recurrent		6,570	0
KAYANGA P.S	KAYANGA P.S	Programme Conditional Grant - Non Wage Recurrent		11,050	0
Rubaare Central School	Rubaare Central School	Programme Conditional Grant - Non Wage Recurrent		10,590	0
BUJUZYA P.S	BUJUZYA P.S	Programme Conditional Grant - Non Wage Recurrent		6,790	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1820 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABUNGO I P.S	KABUNGO I P.S	Programme Conditional Grant - Non Wage Recurrent		8,630	0
KIBINGO II P.S	KIBINGO II P.S	Programme Conditional Grant - Non Wage Recurrent		15,990	0
NGOMBA II P.S.	NGOMBA II P.S.	Programme Conditional Grant - Non Wage Recurrent		10,470	0
KASHANDA P.S	KASHANDA P.S	Programme Conditional Grant - Non Wage Recurrent		6,590	0
NYAKARAMBI P.S.	NYAKARAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent		8,450	0
KYENJOJO P.S	KYENJOJO P.S	Programme Conditional Grant - Non Wage Recurrent		4,410	0
Rwera Mixed P.S.	Rwera Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent		20,713	0
Nyarwina P.S.	Nyarwina P.S.	Programme Conditional Grant - Non Wage Recurrent		4,470	0
Rwoho P.S.	Rwoho P.S.	Programme Conditional Grant - Non Wage Recurrent		9,490	0
Rubanga P.S.	Rubanga P.S.	Programme Conditional Grant - Non Wage Recurrent		7,310	0
KAKIIKA P.S	KAKIIKA P.S	Programme Conditional Grant - Non Wage Recurrent		6,310	0
Kinono Primary School	Kinono Primary School	Programme Conditional Grant - Non Wage Recurrent		8,490	0
RWEIBAARE MOSLEM P.S.	RWEIBAARE MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent		10,570	0
KABUHOME P.S	KABUHOME P.S	Programme Conditional Grant - Non Wage Recurrent		19,490	0
KAINA P.S	KAINA P.S	Programme Conditional Grant - Non Wage Recurrent		16,050	0
KANYERERE P.S	KANYERERE P.S	Programme Conditional Grant - Non Wage Recurrent		7,950	0
KAHENDA P.S	KAHENDA P.S	Programme Conditional Grant - Non Wage Recurrent		10,150	0
KIZAARA P.S	KIZAARA P.S	Programme Conditional Grant - Non Wage Recurrent		10,130	0
NYAMRINDIRA P.S	NYAMRINDIRA P.S	Programme Conditional Grant - Non Wage Recurrent		10,170	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1820 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ITERERO P.S	ITERERO P.S	Programme Conditional Grant - Non Wage Recurrent		7,670	0
Nyakisa	Nyakisa	Programme Conditional Grant - Non Wage Recurrent		15,330	0
KASHORO P.S	KASHORO P.S	Programme Conditional Grant - Non Wage Recurrent		9,070	0
KYAKASHAMBARA P.S	KYAKASHAMBARA P.S	Programme Conditional Grant - Non Wage Recurrent		9,210	0
Rwamabondo P.S.	Rwamabondo P.S.	Programme Conditional Grant - Non Wage Recurrent		6,930	0
KYABWEYARE P.S	KYABWEYARE P.S	Programme Conditional Grant - Non Wage Recurrent		10,490	0
MIRAMA P.S	MIRAMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,790	0
MAIZI P.S	MAIZI P.S	Programme Conditional Grant - Non Wage Recurrent		7,610	0
NYAMABARE P.S	NYAMABARE P.S	Programme Conditional Grant - Non Wage Recurrent		8,810	0
KYENJUBU P.S	KYENJUBU P.S	Programme Conditional Grant - Non Wage Recurrent		6,170	0
RUTAHWEIRE P.S.	RUTAHWEIRE P.S.	Programme Conditional Grant - Non Wage Recurrent		15,450	0
Ruhanga P.S.	Ruhanga P.S.	Programme Conditional Grant - Non Wage Recurrent		8,870	0
Rwenanura P.S.	Rwenanura P.S.	Programme Conditional Grant - Non Wage Recurrent		9,330	0
KEMISHEGO P.S	KEMISHEGO P.S	Programme Conditional Grant - Non Wage Recurrent		9,990	0
KAKANENA P.S	KAKANENA P.S	Programme Conditional Grant - Non Wage Recurrent		13,590	0
Kabira Primary School	Kabira Primary School	Programme Conditional Grant - Non Wage Recurrent		13,530	0
KAGYEZI P.S	KAGYEZI P.S	Programme Conditional Grant - Non Wage Recurrent		11,930	0
Nyakigongo P.S.	Nyakigongo P.S.	Programme Conditional Grant - Non Wage Recurrent		12,030	0
MITOOMA II P.S	MITOOMA II P.S	Programme Conditional Grant - Non Wage Recurrent		18,790	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1820 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIINA P.S	KIINA P.S	Programme Conditional Grant - Non Wage Recurrent		11,450	0
RUKOMA P.S.	RUKOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,770	0
IGORORA II P.S	IGORORA II P.S	Programme Conditional Grant - Non Wage Recurrent		16,990	0
Rutunguru P.S.	Rutunguru P.S.	Programme Conditional Grant - Non Wage Recurrent		10,330	0
KIHUMURO P.S	KIHUMURO P.S	Programme Conditional Grant - Non Wage Recurrent		6,550	0
KISHARIRO P.S	KISHARIRO P.S	Programme Conditional Grant - Non Wage Recurrent		9,830	0
BUKIRO P.S	BUKIRO P.S	Programme Conditional Grant - Non Wage Recurrent		6,810	0
KAKOKI P.S	KAKOKI P.S	Programme Conditional Grant - Non Wage Recurrent		6,610	0
KYAMWASHA P.S.	KYAMWASHA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,770	0
Rujumo	Rujumo	Programme Conditional Grant - Non Wage Recurrent		9,630	0
KICECE P.S	KICECE P.S	Programme Conditional Grant - Non Wage Recurrent		10,130	0
NKOMERO P.S.	NKOMERO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,090	0
KIBURARA P.S	KIBURARA P.S	Programme Conditional Grant - Non Wage Recurrent		8,690	0
KAHOKO P.S	KAHOKO P.S	Programme Conditional Grant - Non Wage Recurrent		7,490	0
Nyongozi P.S.	Nyongozi P.S.	Programme Conditional Grant - Non Wage Recurrent		10,010	0
KIYANJA P.S	KIYANJA P.S	Programme Conditional Grant - Non Wage Recurrent		15,450	0
KIBARE P.S	KIBARE P.S	Programme Conditional Grant - Non Wage Recurrent		7,350	0
KABUNGO II P.S	KABUNGO II P.S	Programme Conditional Grant - Non Wage Recurrent		15,110	0
KATOMI P.S	KATOMI P.S	Programme Conditional Grant - Non Wage Recurrent		23,410	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1820 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ruhega P.S.	Ruhega P.S.	Programme Conditional Grant - Non Wage Recurrent		6,710	0
NYAMATEETE P.S.	NYAMATEETE P.S.	Programme Conditional Grant - Non Wage Recurrent		18,170	0
KABOBO P.S	KABOBO P.S	Programme Conditional Grant - Non Wage Recurrent		14,150	0
KABAHIKWE P.S	KABAHIKWE P.S	Programme Conditional Grant - Non Wage Recurrent		7,370	0
Nyakabare P.S.	Nyakabare P.S.	Programme Conditional Grant - Non Wage Recurrent		7,050	0
Nyarubare	Nyarubare	Programme Conditional Grant - Non Wage Recurrent		3,910	0
BITUNTU P.S	BITUNTU P.S	Programme Conditional Grant - Non Wage Recurrent		9,630	0
NYAMIYAGA P.S	NYAMIYAGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,330	0
BUBAARE P.S	BUBAARE P.S	Programme Conditional Grant - Non Wage Recurrent		9,150	0
KIBATSI P.S	KIBATSI P.S	Programme Conditional Grant - Non Wage Recurrent		20,350	0
KAMAHURI P.S	KAMAHURI P.S	Programme Conditional Grant - Non Wage Recurrent		23,610	0
Nyakitabire P.S.	Nyakitabire P.S.	Programme Conditional Grant - Non Wage Recurrent		7,050	0
Nyakyera P.S.	Nyakyera P.S.	Programme Conditional Grant - Non Wage Recurrent		13,970	0
BUHIGA P.S	BUHIGA P.S	Programme Conditional Grant - Non Wage Recurrent		8,770	0
KAFUNJO P.S	KAFUNJO P.S	Programme Conditional Grant - Non Wage Recurrent		18,550	0
MURIISA P.S.	MURIISA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,030	0
NYAKAKONGI C/S	NYAKAKONGI C/S	Programme Conditional Grant - Non Wage Recurrent		5,750	0
Buhanama Primary School	Buhanama Primary School	Programme Conditional Grant - Non Wage Recurrent		9,450	0
KAHIJA P.S	KAHIJA P.S	Programme Conditional Grant - Non Wage Recurrent		12,730	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1820 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKINDO P.S	KAKINDO P.S	Programme Conditional Grant - Non Wage Recurrent		3,730	0
BWIHIRA P.S	BWIHIRA P.S	Programme Conditional Grant - Non Wage Recurrent		4,910	0
RWEMBOGO P.S.	RWEMBOGO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,530	0
Mutojo P.S.	Mutojo P.S.	Programme Conditional Grant - Non Wage Recurrent		15,310	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUHAAMA SS	.	Programme Conditional Grant - Non Wage Recurrent		144,480	0
RUHANGA SDA SS	.	Programme Conditional Grant - Non Wage Recurrent		50,260	0
KAGAMBA SS	.	Programme Conditional Grant - Non Wage Recurrent		191,780	0
ST PAULS HIGH SCHOOL RUSHOOKA	.	Programme Conditional Grant - Non Wage Recurrent		56,360	0
RWAMANYONYI SS	.	Programme Conditional Grant - Non Wage Recurrent		62,460	0
RUKONI SSS	.	Programme Conditional Grant - Non Wage Recurrent		90,480	0
Maama Janet Museveni Girls SS Nyakyera	.	Programme Conditional Grant - Non Wage Recurrent		57,120	0
RUGARAMA SS	.	Programme Conditional Grant - Non Wage Recurrent		46,180	0
RWOHO SEC SECONDARY SCHOOL	.	Programme Conditional Grant - Non Wage Recurrent		55,940	0
NYAKYERA SS	.	Programme Conditional Grant - Non Wage Recurrent		247,200	0
KIHANGA PUBLIC SS	.	Programme Conditional Grant - Non Wage Recurrent		48,600	0
RUBAARE SSS	.	Programme Conditional Grant - Non Wage Recurrent		244,200	0
KITWE SS	.	Programme Conditional Grant - Non Wage Recurrent		69,920	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1820 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IHUNGA TECHNICAL INSTITUTE	.	Programme Conditional Grant - Non Wage Recurrent		167,921	0
KIBATSI TECH INST	.	Programme Conditional Grant - Non Wage Recurrent		167,921	0
ERIA KATEGAYA MEMORIAL SKILLS DEVELOPMENT CENTRE	.	Programme Conditional Grant - Non Wage Recurrent		83,096	0
<b>LCIII: S237712 Central Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Retooling	District Headquarters	District Discretionary Equalisation Development Grant		64,668	0
Performance Improvement	Headquarters	District Discretionary Equalisation Development Grant		34,668	0
Performance improvement (Political leaders)	Headquarters	District Discretionary Equalisation Development Grant		30,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Allowances	District Hq	District Discretionary Equalisation Development Grant		24,860	0
Recruitment Expenses - Fuel	District HQ	District Discretionary Equalisation Development Grant		9,800	0
Recruitment Expenses - Application Forms and Stationery	District HQ	District Discretionary Equalisation Development Grant		400	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237712 Central Div (Physical)</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Communication Expenses	District HQ	District Discretionary Equalisation Development Grant		1,400	0
Recruitment Expenses - Adverts	District HQ	District Discretionary Equalisation Development Grant		8,000	0
Recruitment Expenses - Meals and Catering Services	District HQ	District Discretionary Equalisation Development Grant		2,600	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District Hqs	District Discretionary Equalisation Development Grant		2,400	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Toner	District HQs	District Discretionary Equalisation Development Grant		343	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District HQs	District Discretionary Equalisation Development Grant		700	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Payment of allowances	District HQs	District Discretionary Equalisation Development Grant		12,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQs	District Discretionary Equalisation Development Grant		1,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQ	District Discretionary Equalisation Development Grant		13,000	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237712 Central Div (Physical)</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances (Incl. Casuals, Temporary, sitting allowances)	.	Programme Conditional Grant - Non Wage Recurrent		146,822	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	.	Programme Conditional Grant - Non Wage Recurrent		54,400	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	.	Programme Conditional Grant - Non Wage Recurrent		58,961	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent		19,094	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	.	Programme Conditional Grant - Development		220,786	0
Agricultural Supplies Assorted Seedlings	.	Programme Conditional Grant - Development		45,000	0
Agricultural Supplies and Services - Assorted equipment	.	Programme Conditional Grant - Development		70,042	0
Agricultural Supplies and Services - Farmer demonstration assorted items	.	Programme Conditional Grant - Development		14,763	0
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	.	Programme Conditional Grant - Development		16,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	.	Programme Conditional Grant - Non Wage Recurrent		192,032	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	.	Programme Conditional Grant - Development		45,000	0
Other Structures - Construction Works	.	Programme Conditional Grant - Development		23,763	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	.	Programme Conditional Grant - Development		54,000	0

**VOTE: 911 Ntungamo District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237712 Central Div (Physical)</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment		Locally Raised Revenues		83,522	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Water for Irrigation	Headquarters	Programme Conditional Grant - Development		0	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works-formular	District wide	Programme Conditional Grant - Non Wage Recurrent		53,546	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	.	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,419,037	0
Travel Inland - Facilitation	.	External Financing Global Alliance for Vaccines and Immunization (GAVI)		390,192	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Electrical Works	INSTALLATION OF SOLAR POWER AT RUKONI WEST HC III	Programme Conditional Grant - Development		4,750	0
Non Residential Buildings - Other Construction works	HEADQUARTERS	Programme Conditional Grant - Development		9,500	0
Residential Building Monitoring and Supervision	District wide	Programme Conditional Grant - Development		22,702	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	headquaters	Programme Conditional Grant - Development		1,900	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237712 Central Div (Physical)</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	.	External Financing United Nations Children Fund (UNICEF)		220,200	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	monitoring capital projects in primary schools	Programme Conditional Grant - Development		32,900	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Construction of classrooms in Primary Schools	Programme Conditional Grant - Development		624,574	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Road fund Transfers to Lower Local Governments	District wide	Other Transfers from Central Government Uganda Road Fund (URF)		980,439	0
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District wide	Transitional Conditional Grant - Development		24,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	Programme Conditional Grant - Non Wage Recurrent		816,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District wide	Programme Conditional Grant - Non Wage Recurrent		96,000	0

**VOTE: 911** Ntungamo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237712 Central Div (Physical)</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	Headquarters	Transitional Conditional Grant - Development		14,815	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		10,369	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	.	External Financing United Nations Children Fund (UNICEF)		587,173	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision	Planning	District Discretionary Equalisation Development Grant		18,663	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		150,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Paying REntentions for Projects implemented during FY 2024/2025	Headquarters	District Discretionary Equalisation Development Grant		64,595	0
Renovation of Planning Building and formally Prisons Building	Headquarters	District Discretionary Equalisation Development Grant		428,852	0