

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mukiibi Nasser
(Accounting Officer)

Signed on Date: 28-03-2023

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

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,747,514	1,747,514	553,884	32%
Discretionary Government Transfers	6,723,660	6,935,460	3,382,890	50%
Conditional Government Transfers	51,789,578	56,623,563	27,278,998	53%
Other Government Transfers	6,363,806	6,363,806	780,421	12%
External Financing	0	1,115,318	766,920	
Total Revenues shares	66,624,559	72,785,662	32,763,113	49%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,467,042	4,650,185	971,012	22%
Natural Resources, Environment, Climate Change, Land And Water	1,256,728	1,256,728	335,467	27%
Private Sector Development	154,360	154,360	62,270	40%
Human Capital Development	43,991,631	49,028,306	20,218,926	46%
Public Sector Transformation	12,734,805	12,159,029	4,594,714	36%
Community Mobilization And Mindset Change	812,838	1,191,610	359,824	44%
Governance And Security	1,287,627	2,425,915	830,740	65%
Development Plan Implementation	1,919,529	1,919,529	354,080	18%
Grand Total	66,624,559	72,785,662	27,727,032	42%
Wage	37,558,516	42,353,645	20,113,029	54%
Non-Wage Recurrent	22,161,494	22,412,149	6,791,536	31%
Domestic Devt	6,904,550	6,904,550	552,086	8%
External Financing	0	1,115,318	270,381	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

Ntungamo District Local government has an approved budget of shs 66,624,559,000= by the end of quarter two, the total release was 32,763,113,000= representing 49% performance which is below the expected release of 50%. Locally raised revenues and Other government transfers cumulatively under performed at 32% and 12% respectively. The district cumulatively received locally raised revenues of Ugx 533,884,000 which under performed at 32% due to Foot and Mouth disease that highly affected cattle markets and other businesses and delayed payment of taxes by some tax payers. For discretionary government transfers, the district cumulatively received Ugx 3,382,890,000 indicating 50% performance due to 100 percent release of DDEG for quarter one and two. For Conditional transfers, the district cumulatively received Ugx 27,278,998,000 indicating over performance at 53% for quarter one and two as a result of additional release for wage, pension and gratuity. For other government transfers, the district cumulatively received Ugx 780,421,000 indicating under performance of 12% due to Zero releases for result based financing (RBF), UMFSNP (Nutrition project) and UWEP. All the funds received were disbursed to different departments and they cumulatively spent Ugx 27,727,032,000 reflecting 42% of the releases spent leaving an unspent balance of Ugx 5,036,081,000 on various votes especially for projects and on going road works which are not yet completed.

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
Locally Raised Revenues	1,747,514	1,747,514	553,884	32%
Animal and Crop Husbandry related Levies	159,582	159,582	4,576	3%
Business licenses	149,219	149,219	13,898	9%
Inspection Fees	67,567	67,567	8,893	13%
Land Fees	66,803	66,803	11,165	17%
Liquor licenses	10,033	10,033	1,715	17%
Local Hotel Tax	10,665	10,665	1,866	17%
Local Services Tax-Payable By Individuals	168,156	168,156	188,043	112%
Market /Gate Charges	793,613	793,613	162,802	21%
Miscellaneous receipts/income	30,702	30,702	52,991	173%
Motor Vehicle Related Application fees	12,385	12,385	3,942	32%
Other fines and Penalties – from other government units	198,052	198,052	53,664	27%
Registration fees for Documents and Businesses	30,723	30,723	24,269	79%
Rent & rates – produced assets-From Government Units	12,637	12,637	18,900	150%
Vehicle Parking Fees	37,377	37,377	7,160	19%
Discretionary Government Transfers	6,723,660	6,935,460	3,382,890	50%
District Discretionary Equalisation Development Grant	421,061	421,061	140,354	33%
District Unconditional Grant Non-Wage	1,432,567	1,432,567	716,284	50%
District Unconditional Grant Wage	3,672,836	3,884,636	1,942,318	53%
Urban Discretionary Equalisation Development Grant	87,978	87,978	29,326	33%
Urban Unconditional Grant Wage	682,662	682,662	341,331	50%
Urban Unconditional Non-Wage	426,556	426,556	213,278	50%
Conditional Government Transfers	51,789,578	56,623,563	27,278,998	53%
Programme Conditional Grant - Non Wage Recurrent	12,191,050	12,441,705	6,253,987	51%
Programme Conditional Grant - Development	5,850,696	5,850,696	1,950,232	33%
Programme Conditional Grant - Wage Recurrent	33,203,018	37,786,347	18,893,174	57%
Transitional Conditional Grant - Development	544,815	544,815	181,605	33%
Other Government Transfers	6,363,806	6,363,806	780,421	12%
Agriculture Cluster Development Project (ACDP)	207,600	207,600	69,190	33%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Green Charcoal Project	55,000	55,000	0	0%
Results Based Financing (RBF)	2,167,228	2,167,228	0	0%
Support to PLE (UNEB)	331,795	331,795	119,050	36%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	620,000	620,000	0	0%
Uganda Road Fund (URF)	2,636,669	2,636,669	589,189	22%
Uganda Women Entrepreneurship Program(UWEP)	195,515	195,515	0	0%
Youth Livelihood Programme (YLP)	150,000	150,000	2,992	2%
External Financing	0	1,115,318	0	
Global Alliance for Vaccines and Immunization (GAVI)	0	240,028	0	
Global Fund for HIV, TB & Malaria	0	129,420	0	
United Nations Children Fund (UNICEF)	0	706,071	0	
World Health Organisation (WHO)	0	39,799	0	
Total Revenues Shares	66,624,559	72,785,662	31,996,193	48%

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Cumulative Performance for Locally Raised Revenues

The District Council approved a budget of Ugx 1,747,514,385 as local revenue and cumulatively collected Ugx 553,884,000 reflecting 32% performance in the second quarter. The under performance was mainly caused by less collections from Animal and crop related levies at 3%, Business licenses at 9%, inspection fees at 13%, both land fees and liquor licenses at 17%, Vehicle parking fees at 19% and Market charges at 27% as a result of delayed payment of taxes by some tax payers, Foot and Mouth disease in the district that closed cattle markets and other crop pests and diseases that affected production.

Local services tax-payable by individuals, Miscellaneous receipts/income, rent and rates-produced assets from gov't units over performed at 112%, 173% and 150% respectively.

Cumulative Performance for Central Government Transfers

The district Council approved a budget of Ugx 51,789,578,000 as conditional government transfers and cumulatively received Ugx 27,278,998,000 reflecting 53% performance. The over performance was due to release of more program conditional grant-wage than what was budgeted for due to salary enhancements for science staff in health, Education, production, Natural resources and engineering departments.

For Discretionary government transfers, the District Council approved a budget of shs 6,723,660,000 and received Ugx 3,382,890,000 reflecting 50% and this was due to under performance of District Discretionary Equalisation development grant at 33% and over performance of District un conditional grant wage at 53%

Cumulative Performance for Other Government Transfers

Ntungamo district council approved a budget of Ugx 6,363,806,000 as Other government transfers and received Ugx 780,421,000 reflecting 12% under performance and this due to zero release from MDAs for UWEP, UMFSNP, Green Charcoal Project and Results based financing which were budgeted for and less YLP and URF release than what was budgeted for.

Cumulative Performance for External Financing

For external financing, the district had not captured it in the approved budget due to delays by partners like GAVI, UNICEF, Global fund for HIV, TB and Malaria to provide their IPFs for the financial year 2022-2023 but the district council approved a supplementary and by end of quarter two, it received Ugx 766,919,737 from UNICEF (shs 448,123,666) and GAVI (shs 318,796,071)

VOTE: 911 Ntungamo District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,775,464	10,237,919	4,277,855	44%	2,021,970
Sub-Total	9,775,464	10,237,919	4,277,855	44%	2,021,970
Department: Finance					
10 Financial Management and Accountability (LG)	1,616,203	1,616,203	198,618	12%	157,545
Sub-Total	1,616,203	1,616,203	198,618	12%	157,545
Department: Statutory bodies					
10 Legislation and Oversight	1,117,903	1,117,903	383,569	34%	268,036
Sub-Total	1,117,903	1,117,903	383,569	34%	268,036
Department: Production and Marketing					
10 Agricultural Extension	4,366,985	4,650,185	971,012	22%	662,158
Sub-Total	4,366,985	4,650,185	971,012	22%	662,158
Department: Health					
10 Primary HealthCare	14,538,168	15,981,967	6,138,239	42%	4,146,157
20 Hospital Services	419,817	419,817	209,908	50%	157,431
Sub-Total	14,957,984	16,401,783	6,348,148	42%	4,303,588
Department: Education					
10 Pre-Primary and Primary Education	17,031,107	17,031,107	7,888,194	46%	4,988,878
20 Secondary Education	9,507,800	12,364,602	4,916,240	52%	3,107,786
30 Skills Development	1,205,092	1,758,019	796,901	66%	536,723
40 Education&Sports Management and Inspection	1,289,648	1,472,795	269,443	21%	253,773
Sub-Total	29,033,647	32,626,523	13,870,778	48%	8,887,160
Department: Roads and Engineering					
10 Community Access Roads	3,059,397	3,059,397	713,896	23%	689,142
Sub-Total	3,059,397	3,059,397	713,896	23%	689,142
Department: Water					
10 Rural Water Supply and Sanitation	793,680	793,680	167,796	21%	156,145
Sub-Total	793,680	793,680	167,796	21%	156,145
Department: Natural Resources					
10 Natural Resources Management	463,048	463,048	167,671	36%	131,100

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	463,048	463,048	167,671	36%	131,100
Department: Community Based Services					
10 Community Mobilisation	812,838	1,191,610	359,824	44%	330,104
Sub-Total	812,838	1,191,610	359,824	44%	330,104
Department: Planning					
10 Planning and Statistics	303,326	303,326	155,462	51%	135,601
Sub-Total	303,326	303,326	155,462	51%	135,601
Department: Internal Audit					
10 Compliance	194,330	194,330	53,393	27%	47,621
Sub-Total	194,330	194,330	53,393	27%	47,621
Department: Trade, Industry and Local Development					
10 Commercial Services	129,754	129,754	59,010	45%	54,287
Sub-Total	129,754	129,754	59,010	45%	54,287
Grand Total	66,624,559	72,785,662	27,727,032	42%	17,844,457

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,114,650	9,577,105	5,303,254	58 %	2,217,317
District Unconditional Grant Non-Wage	296,487	296,488	105,009	35 %	75,389
District Unconditional Grant Wage	1,747,666	1,959,466	719,631	41 %	330,631
Locally Raised Revenues	372,950	372,950	125,000	34 %	125,000
Multi-Sectoral Transfers to LLGs_NonWage	797,339	797,339	197,660	25 %	149,540
Programme Conditional Grant - Non Wage Recurrent	5,854,486	6,105,142	3,855,706	66 %	1,366,091
Urban Unconditional Grant Wage	45,721	45,721	300,249	657 %	170,666
Development Revenues	660,815	660,815	113,650	17 %	112,650
District Discretionary Equalisation Development Grant	89,866	89,866	34,583	38 %	34,583
Multi-Sectoral Transfers to LLGs_Gou	340,949	340,949	2,400	1 %	1,400
Transitional Conditional Grant - Development	230,000	230,000	76,667	33 %	76,667
Total Revenues Shares	9,775,464	10,237,919	5,416,904	55%	2,329,966
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,793,386	2,005,186	850,305	47%	431,378
Non Wage	7,321,263	7,571,918	3,313,900	45%	1,476,942
Development Expenditure					
Domestic Development	660,815	660,815	113,650	17%	113,650
External Financing	0	0	0	0%	0
Total Expenditure	9,775,464	10,237,919	4,277,855	44%	2,021,970
C: Unspent Balances					
Recurrent Balances			1,139,048		
Wage			169,575		
Non Wage			969,474		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,139,048		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration department cumulatively received shillings 5,220,244,000 which is 53% above the expected due to over performance of urban un conditional grant non wage and program conditional grant non wage which performed at 657%. and 66% respectively. Quarter two out turn was shs 2,181,426,000. The cumulative expenditure for quarter one and two is shs 4,277,855 which is 44% of the approved budget leaving un spent balance of shs 942,389,000

Reasons for unspent balances on the bank account

The un spent balance of 942,389,000 relates to wage of 169,575,000= and Non wage of 772,814,000=. The balance on wage is due to some critical staff who had been recruited while non wage is due to some activities which were still on going

Highlights of physical performance by end of the quarter

Salaries, pension, gratuity and their arrears Paid to staff. Departmental vehicles repaired and serviced, Paid police to guard district head quarter buildings, Consultations with the relevant ministries, departments and Agencies made. Staff provided with break tea. Electricity and water services paid. News papers procured, Monthly staff payrols printed and displayed on the notice board, Support supervision to LLGs made, Meetings and workshops attended

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,616,203	1,616,203	203,514	13 %	156,057
District Unconditional Grant Non-Wage	67,660	67,660	33,830	50 %	25,373
District Unconditional Grant Wage	342,738	342,738	169,684	50 %	130,684
Locally Raised Revenues	1,205,805	1,205,805	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,616,203	1,616,203	203,514	13%	156,057
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	342,738	342,738	166,372	49%	127,962
Non Wage	1,273,465	1,273,465	32,246	3%	29,584
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,616,203	1,616,203	198,618	12%	157,545
C: Unspent Balances					
Recurrent Balances			4,897		
Wage			3,312		
Non Wage			1,585		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,897		

Summary of Department Revenues and Expenditure by Source

Finance department cumulatively received Ugx 203,514,000 out of the approved budget of Ugx 1,616,203,000 indicating 13% performance. The department received Ugx 156,057,000 as recurrent revenues for quarter two. The department was able to cumulatively spend Ugx 198,618,000 leaving un spent balance of Ugx 4,897,000. The under performance in the department was due non release of local revenue which performed at 0% as a result of poor budget alignment/coding on wrong budget lines/codes.

Reasons for unspent balances on the bank account

The un spent balance of Ugx 4,897,000 relates to wage of 3,312,000 due to staff who had not been recruited and those on interdiction and un conditional grant non wage of Ugx 1,585,000 meant for budget desk activities whose payment had not been effected.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Financial statements prepared and submitted to the Office of the Auditor general,Funds were transfered to LLGs,schools and health units,Procured accountable stationary and distributed to LLGs,Budget desk meetings conducted,Prepared responses to audit queries and submitted to government agencies,Warranting of grants done,Local revenue mobilised,Salaries and other payments were effected and Bank reconciliations carried out.

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SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,489,394	1,093,297	495,341	33 %	367,398
District Unconditional Grant Non-Wage	987,641	591,545	320,316	32 %	246,373
District Unconditional Grant Wage	396,097	396,097	153,024	39 %	99,024
Locally Raised Revenues	105,655	105,655	22,000	21 %	22,000
Development Revenues	24,606	24,606	6,500	26 %	6,500
District Discretionary Equalisation Development Grant	24,606	24,606	6,500	26 %	6,500
Total Revenues Shares	1,514,001	1,117,903	501,841	33%	373,898
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	396,097	396,097	126,361	32%	82,082
Non Wage	697,199	697,199	253,948	36%	182,694
Development Expenditure					
Domestic Development	24,606	24,606	3,260	13%	3,260
External Financing	0	0	0	0%	0
Total Expenditure	1,117,903	1,117,903	383,569	34%	268,036
C: Unspent Balances					
Recurrent Balances			115,032		
Wage			26,663		
Non Wage			88,369		
Development Balances			3,240		
Domestic Development			3,240		
External Financing			0		
Total Unspent			118,272		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received Ugx 501,841,000/= out of the approved budget of Ugx 1,514,001,500/= indicating 33% performance. Quarter two out turn is 373,898,000= and the department managed to spend 268,036,000= representing 34% leaving un spent balance of 118,272,000/= Ugx . The under performance in the department was due to less release of District Unconditional Grant Non-Wage, Locally Raised Revenues, District Discretionary Equalization Development Grant and District Unconditional Grant Wage than what was planned for in the Second Quarter.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balances in the Second Quarter were majorly wage balances in the Department that were not absorbed and funds for LC 1 which have not yet been paid to the beneficiaries.

Highlights of physical performance by end of the quarter

09 staff and 37 political leaders paid 03 months salaries, 55 District councilors and 482 LLG councilors paid ex gratia, 03 DEC, 08 standing committee, 02 business committee and 02 council meetings were held. Conducted 03 PAC, 03 Contracts committee and evaluation meetings. Submitted new land board members to the line Ministry, reports prepared and submitted to the line ministries by sub sector heads. DEC members, Speaker, deputy speaker, clerk to council and committee chairpersons were facilitated with airtime for coordination and fuel to conduct various activities. District Chairperson facilitated to attend workshop in Kampala, the speaker and deputy speaker facilitated to attend Speakers association meeting in Mbale, the vice chairperson and speaker facilitated to attend ULGA meeting in Mba of the District Chairpersons vehicle. Paid salaries, ex gratia, airtime for coordination and fuel to conduct various activities. Paid allowances for PAC, DSC, Contracts and evaluation committee.

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,473,625	2,756,825	983,711	40 %	609,505
District Unconditional Grant Wage	200,366	200,366	50,091	25 %	50,091
Other Transfers from Central Government	827,600	827,600	69,190	8 %	69,190
Programme Conditional Grant - Non Wage Recurrent	464,071	464,071	232,036	50 %	174,027
Programme Conditional Grant - Wage Recurrent	981,587	1,264,787	632,394	64 %	316,197
Development Revenues	1,893,360	1,893,360	631,120	33 %	631,120
Programme Conditional Grant - Development	1,893,360	1,893,360	631,120	33 %	631,120
Total Revenues Shares	4,366,985	4,650,185	1,614,831	37%	1,240,625
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,181,953	1,465,153	635,738	54%	384,893
Non Wage	1,291,671	1,291,671	277,265	21%	219,256
Development Expenditure					
Domestic Development	1,893,360	1,893,360	58,009	3%	58,009
External Financing	0	0	0	0%	0
Total Expenditure	4,366,985	4,650,185	971,012	22%	662,158
C: Unspent Balances					
Recurrent Balances			70,708		
Wage			46,747		
Non Wage			23,961		
Development Balances			573,111		
Domestic Development			573,111		
External Financing			0		
Total Unspent			643,819		

Summary of Department Revenues and Expenditure by Source

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Production and marketing department cumulatively received 1,614,831,000= for quarter one and quarter two representing 37% of the approved budget which is below the expected 50% of the approved budget due to district un conditional grant wage, other transfers from central government and development revenues which all under performed by 25%, 8% and 33% respectively.

The quarter two out turn is shs 1,240,625,000.

Cumulative expenditure for quarter one and two is shs 971,012,000 representing 22% of the approved budget released due to non wage, domestic development and external financing which under performed at 21%, 3% and 0% respectively leaving un spent balance of shs 643,819,000.

Reasons for unspent balances on the bank account

The un spent balance of shs 643,819,000 relates to wage of shs 46,747,000, Non wage of shs 23,961,000 and development of shs 573,111,000. This is essentially due to non completion of capital projects and late procurement of Micro scale irrigation service providers due to MAAIF failure to guide on prequalified firms

Highlights of physical performance by end of the quarter

54 fish farmers advised on fish farming production, 10 fish capture fishery supervision visits conducted on minor lakes of Nyabihoko & Nyakiyanja, 9 Monitoring visits by political and RDC leaders conducted, 24 Staff supervision visits conducted, 15,000 fish fingerlings stocked in subcounties of Kibatsi, Itojo, Nyakyera, 1 fish farmer linked with DRC fish market, 10 Monitoring and supervision visits conducted on Micro scale; installed equipments, 10 Micro scale irrigation beneficiaries for 2021/2022 f/y trained in Use and operation of the facility, 5 Government seed schools and Ugift fundec schools were assessed to host DEMO micro scale irrigation sites, 33 Micro Scale irrigation procurements have been initiated, 40 Extension staff trained in Farmer field school extension methodology, 1 Quarterly District HIV Coordination committee meeting and, production departmental meeting conducted, 107 Crop and 201 Livestock Related PDM enterprise Groups trained, 1548 other farmers trained in coffee

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,394,746	14,285,146	6,058,959	45 %	3,157,479
Other Transfers from Central Government	2,167,228	2,167,228	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,023,995	1,023,995	511,997	50 %	383,998
Programme Conditional Grant - Wage Recurrent	10,203,524	11,093,924	5,546,962	54 %	2,773,481
Development Revenues	4,199,907	2,116,637	969,203	23 %	969,203
External Financing	2,636,669	553,399	448,124	17 %	448,124
Programme Conditional Grant - Development	1,563,238	1,563,238	521,079	33 %	521,079
Total Revenues Shares	17,594,653	16,401,783	7,028,162	40%	4,126,682
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,203,524	11,093,924	5,529,335	54%	3,601,480
Non Wage	3,191,222	3,191,222	482,579	15%	365,873
Development Expenditure					
Domestic Development	1,563,238	1,563,238	207,423	13%	207,423
External Financing	0	553,399	128811.8	12,881,180%	128,812
Total Expenditure	14,957,984	16,401,783	6,348,148	42%	4,303,588
C: Unspent Balances					
Recurrent Balances			47,046		
Wage			17,627		
Non Wage			29,419		
Development Balances			632,969		
Domestic Development			313,657		
External Financing			319,312		
Total Unspent			680,015		

Summary of Department Revenues and Expenditure by Source

VOTE: 911 Ntungamo District**Quarter 2****SECTION B : Summary by Department**

Health department cumulatively received 7,028,162,000= which is 40% which is below the expected 50% of the approved budget due to under performance of Other transfers from central government (RBF), External financing and program conditional grant-development that performed at 0%, 17% and 33% respectively.

The department received Ugx 4,126,682,000 as quarter two out turn and cumulatively spent Ugx 6,348,148,000 which is 42% leaving un spent balance of Ugx 680,015,000.

Reasons for unspent balances on the bank account

The unspent balance of 680,015,000= relates to wage of 17,627,000=, non wage of 29,419,000, domestic development of 313,657,000= and External financing of 319,312,000=.

wage balance is for some staff who dropped from the payroll and never got salaries for November and December as a result of payroll alignment to cost centres, balance on non wage and external financing was for activities which were still ongoing and some rescheduled to quarter three and balance on domestic development was construction projects in health facilities which were not yet completed

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, Rwashamairi 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
A: Breakdown of Department Revenues					
Recurrent Revenues	27,121,734	30,531,464	14,416,293	53 %	7,289,383
District Unconditional Grant Wage	141,697	141,697	35,424	25 %	35,424
Locally Raised Revenues	10,335	10,335	8,000	77 %	8,000
Other Transfers from Central Government	331,795	331,795	119,050	36 %	119,050
Programme Conditional Grant - Non Wage Recurrent	4,620,001	4,620,001	1,540,000	33 %	770,000
Programme Conditional Grant - Wage Recurrent	22,017,907	25,427,636	12,713,818	58 %	6,356,909
Development Revenues	4,548,581	2,095,059	787,990	17 %	787,990
External Financing	2,636,669	183,147	150,686	6 %	150,686
Programme Conditional Grant - Development	1,711,912	1,711,912	570,637	33 %	570,637
Transitional Conditional Grant - Development	200,000	200,000	66,667	33 %	66,667
Total Revenues Shares	31,670,316	32,626,523	15,204,282	48%	8,077,373
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,159,604	25,569,333	12,166,364	55%	7,909,246
Non Wage	4,962,130	4,962,130	1,666,753	34%	940,253
Development Expenditure					
Domestic Development	1,911,912	1,911,912	31,270	2%	31,270
External Financing	0	183,147	6391.18	639,118%	6,391
Total Expenditure	29,033,647	32,626,523	13,870,778	48%	8,887,160
C: Unspent Balances					
Recurrent Balances			583,176		
Wage			582,878		
Non Wage			297		
Development Balances			750,329		
Domestic Development			606,034		
External Financing			144,295		
Total Unspent			1,333,504		

Summary of Department Revenues and Expenditure by Source

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

The education department cumulatively received 15,204,282,000/= which is 48% performance. The departments Quarter out turn was 8,017,373,000/= The performance was below the expected target due to less District Unconditional Grant Wage (25%), Other Transfers from Central Government (36%) and Programme Conditional Grant - Non-Wage Recurrent (33%) which performed below the planned threshold. The department managed to spend UGX 8,887,160,000/= in the Second Quarter leaving unspent balance of ugx 1,333,504,000/=. The unspent balances were basically Wage balances in the Quarter amounting to ugx 582,878,000/= and Domestic Development funds which were not paid in the Second Quarter.

Reasons for unspent balances on the bank account

The unspent balance of 1,333,504,000= relates to wage and Domestic development balances in the Secon quarter. The balance on wage is due to delayed payment of salaries for most staff in the department and delayed payment for the contractors of different projects being implemented by the department.

Highlights of physical performance by end of the quarter

The department managed to pay 3 months' salary to departmental staff, Inspection and Monitoring of Primary Schools and Secondary schools across the district, conducted a training for senior men, women and club patrons on the toolkit with support from UNICEF, held weekly departmental meetings, Monitoring and inspection reports compiled and submitted to relevant offices, Prepared and submitted First Quarter department report to relevant authorities. staff allowances paid, procured departmental stationary, fuel and attended workshops and seminars, PLE administered and supervised, Held training on VACIs, training on toolkit for adolescents done, capacity building for headteachers on making school improvement plans done, constructed 2 classrooms with a Store at Kahoko, Mushahsha, Kyamutera and Nyakitabire Primary schools, Completion of 3 classroom blockas at Kabiira, and fencing Kibatsi Primary school, construction of 5 stance latrines at Mahwa, Rwakibira, Kikunyu, Rwamwiri and Rukanda

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,131,611	2,959,397	719,871	23 %	689,871
District Unconditional Grant Wage	250,728	250,728	130,682	52 %	100,682
Multi-Sectoral Transfers to LLGs_NonWage	172,214	0	0	0 %	0
Other Transfers from Central Government	2,636,669	2,636,669	589,189	22 %	589,189
Urban Unconditional Grant Wage	72,000	72,000	0	0 %	0
Development Revenues	100,000	100,000	33,333	33 %	33,333
Transitional Conditional Grant - Development	100,000	100,000	33,333	33 %	33,333
Total Revenues Shares	3,231,611	3,059,397	753,204	23%	723,204
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	322,728	322,728	129,776	40%	105,022
Non Wage	2,636,669	2,636,669	584,120	22%	584,120
Development Expenditure					
Domestic Development	100,000	100,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,059,397	3,059,397	713,896	23%	689,142
C: Unspent Balances					
Recurrent Balances			5,974		
Wage			906		
Non Wage			5,068		
Development Balances			33,333		
Domestic Development			33,333		
External Financing			0		
Total Unspent			39,308		

Summary of Department Revenues and Expenditure by Source

Roads and Engineering department cumulatively received 753,204,000= for quarter one and two which is 23% far below the expected 50% of the approved budget. Under performance was due to Multisectoral transfers to LLGs non wage, Other government transfers from central government and Urban un conditional grant wage which performed at 0%, 22% and 0% respectively. The quarter two out turn was shs 723,204,000. The department cumulatively spent 713,896,000= representing 23% leaving un spent balance of shs 39,308,000=

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The un spent balance of shs 39,308,000 relates to wage of shs 906,000,non wage of shs 5,068,000 and domestic development of shs 33,333,000 due to road works which were still on going

Highlights of physical performance by end of the quarter

Paid staff salaries,Manual roads maintenance by road gangs conducted ,Routine mechanised maintenance of district roads ie Kagarama-Katinda-14.5km, Rukanda-Bujuzya-8km, Nshenyi-Mirama Hills-8km, Q1 & Q2 DRC meetings conducted ,Installation of Culverts /Bridges, Repairing of Machinery,Supervision & Monitoring of Works

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	96,680	193,361	48,340	50 %	36,255
Programme Conditional Grant - Non Wage Recurrent	96,680	193,361	48,340	50 %	36,255
Development Revenues	697,000	1,394,000	232,333	33 %	232,333
Programme Conditional Grant - Development	682,185	1,364,370	227,395	33 %	227,395
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	793,680	1,587,360	280,673	35%	268,588
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	96,680	96,680	43,528	45%	31,877
Development Expenditure					
Domestic Development	697,000	697,000	124,268	18%	124,268
External Financing	0	0	0	0%	0
Total Expenditure	793,680	793,680	167,796	21%	156,145
C: Unspent Balances					
Recurrent Balances			4,813		
Wage			0		
Non Wage			4,813		
Development Balances			108,065		
Domestic Development			108,065		
External Financing			0		
Total Unspent			112,878		

Summary of Department Revenues and Expenditure by Source

Water Sub sector cumulatively received 280,673,000= for quarter one and quarter two which is 35% of the approved budget. This is due to development revenues which performed at 33%. The sub sector received Ugx 268,588,000 for Quarter two and cumulatively spent 167,796,000= for quarter one and two which is 21% of the approved budget released leaving un spent balance of Ugx 112,878,000=

Reasons for unspent balances on the bank account

The un spent balance of 112,878,000= relates to non wage of shs 4,813,000 for training of water user committees which were still on going and domestic development of shs 108,065,000 for water projects (Ferro cement tanks) which had not been completed

Highlights of physical performance by end of the quarter

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

12 Spring protections done(Nyakanengo , Nyabubaare & Bwongyera in Ngoma parish-Nyakyera S/C, Rwengoma&Kyabakazi in Ruhaama S/C, Buzooba-Kagugu parish-Rubaare S/C, Kagarama/Rwahi-Kayonza S/C, Rwenkuba-Kitojo-Bwongyera S/C, Namirembe-Rutunguru parish & Kitondo -Ihunga S/C,Kyenjubu-Kakanena-Rugarama North S/C, Nyabubare-Rukanga parish-Nyabihoko S/C) , 2 Public latrines constructed in Runoni/Kitwe RGC-Kitwe TC and Kanyampumo RGC -Nyabihoko S/C and 3 Ferro cement tanks constructed/completed in Mutojo P/S, Rugarama Church of Uganda and Kabasheshe P/S. Formation of water user committees for all new constructed water facilities.

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	443,048	443,048	197,782	45 %	101,461
District Unconditional Grant Non-Wage	5,528	5,528	6,522	118 %	2,073
District Unconditional Grant Wage	194,056	194,056	176,228	91 %	88,114
Other Transfers from Central Government	55,000	55,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	30,063	30,063	15,032	50 %	11,274
Urban Unconditional Grant Wage	158,400	158,400	0	0 %	0
Development Revenues	20,000	20,000	3,333	17 %	3,333
District Discretionary Equalisation Development Grant	20,000	20,000	3,333	17 %	3,333
Total Revenues Shares	463,048	463,048	201,115	43%	104,794
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	352,456	352,456	145,681	41%	113,559
Non Wage	90,592	90,592	18,990	21%	14,541
Development Expenditure					
Domestic Development	20,000	20,000	3,000	15%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	463,048	463,048	167,671	36%	131,100
C: Unspent Balances					
Recurrent Balances			33,111		
Wage			30,547		
Non Wage			2,564		
Development Balances			333		
Domestic Development			333		
External Financing			0		
Total Unspent			33,445		

Summary of Department Revenues and Expenditure by Source

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received Ugx 201,115,000 out of the approved budget of Ugx 463,048,000 reflecting 43% performance which is below the expected 50% due to under performance of Other transfers from central government, Urban un conditional grant wage and District discretionary equalization development grant which performed at 0%, 0% and 17% respectively. The department received Ugx 104,794,000 as quarter two out turn and cumulatively spent ugx 167,671,000 which is 36% leaving un spent balance of Ugx 33,445,000.

The department then spent a sum of Ug s 36,570,469 representing 8% of the planned spending during the quarter, leaving 55,992,612 unspent balance of Natural Resources and Environment non-wage recurrent and wage

Reasons for unspent balances on the bank account

The unspent balance of Ugx 33,445,000 relates to wage of shs 30,547,000 because some staff salaries were paid from other departments. The unspent balance of 2,564,000 on non-wage was because wetland compliance activities which were still on going and domestic development of shs 333,000 for land surveying which was still on going.

Highlights of physical performance by end of the quarter

The department carried out wetland reconnaissance monitoring to cause restoration.

Screening and formulation of ESMP for proposed development projects in health and education.

Restoration of degraded wetland sections and Paid salaries to staff

Wetland compliance monitoring in lower local governments

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	812,838	812,838	233,246	29 %	128,902
District Unconditional Grant Non-Wage	2,389	2,389	1,128	47 %	896
District Unconditional Grant Wage	197,829	197,829	186,928	94 %	93,365
Locally Raised Revenues	7,076	7,076	0	0 %	0
Other Transfers from Central Government	345,515	345,515	2,992	1 %	2,992
Programme Conditional Grant - Non Wage Recurrent	84,397	84,397	42,199	50 %	31,649
Urban Unconditional Grant Wage	175,631	175,631	0	0 %	0
Development Revenues	2,636,669	378,773	159,556	6 %	159,556
External Financing	2,636,669	378,773	159,556	6 %	159,556
Total Revenues Shares	3,449,507	1,191,610	392,803	11%	288,458
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	373,460	373,460	185,314	50%	161,554
Non Wage	439,377	439,377	39,332	9%	33,372
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	378,773	135178	13,517,800%	135,178
Total Expenditure	812,838	1,191,610	359,824	44%	330,104
C: Unspent Balances					
Recurrent Balances			8,600		
Wage			1,614		
Non Wage			6,986		
Development Balances			24,378		
Domestic Development			0		
External Financing			24,378		
Total Unspent			32,978		

Summary of Department Revenues and Expenditure by Source

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received Ugx 392,803,000/= indicating 11% performance. The departmental Quarter outturn was 288,458,000/=, The department managed to spend 330,104,000/= Ugx leaving a balance of 32,978,000/= Ugx . The under performance in the department was due to less release of District Unconditional Grant Non-Wage, Other Transfers from Central Government, Locally Raised Revenues, and Urban Unconditional Grant Wage than what was planned for in the Second Quarter.

Reasons for unspent balances on the bank account

The unspent balances of 32,978,000/= relates to wage of 1,614,000=, non-wage 6,986,000 and External Financing 24,378,000/= The balance on wage is due to over budgeting and balance on non-wage is due to activities rescheduled to quarter Three.

Highlights of physical performance by end of the quarter

The department managed to pay 3 months' salary to departmental staff, 1 joint monitoring with political leaders held, 1 Council for older persons held and meeting minutes compiled and filed, held 1 executive committee meeting for women council, held 1 monitoring session for women council executive committee, held one orientation meeting on new guidelines of National Special Grant by CDOs, Monitored PWD group activities, followup on child abuse and domestic violence in 10 subcounties, held 1 PWD council meeting, participated in International Disability Day celebrations.

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	269,708	269,708	146,920	54 %	103,960
District Unconditional Grant Non-Wage	78,175	78,175	39,000	50 %	36,500
District Unconditional Grant Wage	114,800	114,800	87,920	77 %	47,460
Locally Raised Revenues	29,694	29,694	20,000	67 %	20,000
Urban Unconditional Grant Wage	47,040	47,040	0	0 %	0
Development Revenues	33,618	33,618	11,614	35 %	11,614
District Discretionary Equalisation Development Grant	33,618	33,618	11,614	35 %	11,614
Total Revenues Shares	303,326	303,326	158,534	52%	115,574
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	161,840	161,840	86,209	53%	71,349
Non Wage	107,868	107,868	58,046	54%	53,046
Development Expenditure					
Domestic Development	33,618	33,618	11,206	33%	11,206
External Financing	0	0	0	0%	0
Total Expenditure	303,326	303,326	155,462	51%	135,601
C: Unspent Balances					
Recurrent Balances			2,664		
Wage			1,711		
Non Wage			954		
Development Balances			408		
Domestic Development			408		
External Financing			0		
Total Unspent			3,072		

Summary of Department Revenues and Expenditure by Source

Planning department cumulatively received 158,534,000= for quarter one and two representing 52% of the approved budget

Out turn for quarter two was shs 115,574,000.

out of what was received for quarter one and two, the department cumulatively spent 155,462,000= representing 51% of the approved budget released
 .The quarter two expenditure was 135,601,000 leaving un spent balance of 3,072,000=.

VOTE: 911 Ntungamo District**Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The Un spent balance of shs 3,072,000 relates to District unconditional grant wage of 1,711,000= to cater for wage of the District Planner who was recruited but eventually turned down the offer and non wage of 954,000= for on going planning activities

Highlights of physical performance by end of the quarter

Paid Salaries to 9 Department Staff. Prepared and Circulated the Indicative Planning Figures for the financial year 2023-2024. Prepared and Submitted First quarter Budget Performance report to Ministries departments and Agencies. Prepared and Submitted the Budget Frame Work Paper for FY 2023/2024. Compiled data on National standard indicators and Submitted to MDAS. Submitted quarter one Progress report on implementation of the five year strategic plan for Statistics to UBOS. Q2 Monitoring by Finance Committee was conducted. Internal Assessment was conducted for higher and Lower local governments and findings disseminated to stakeholders. Followed up on Alignment of Draft District Development Plan with NPA. Loaded approved supplementary requests for wage, Pension, Gratuity and Donor funds in the PBS and were approved. Conducted the District Budget Conference for FY 2023-2024. Held monthly DTTC meetings held. Balanced Score Card training attended, Footage Allowance paid to support staff

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	194,330	194,330	100,140	52 %	48,582
District Unconditional Grant Non-Wage	20,000	20,000	10,000	50 %	7,500
District Unconditional Grant Wage	31,901	31,901	49,058	154 %	41,082
Locally Raised Revenues	10,000	10,000	0	0 %	0
Urban Unconditional Grant Wage	132,429	132,429	41,082	31 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	194,330	194,330	100,140	52%	48,582
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	164,330	164,330	43,393	26%	38,597
Non Wage	30,000	30,000	10,000	33%	9,024
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	194,330	194,330	53,393	27%	47,621
C: Unspent Balances					
Recurrent Balances			46,747		
Wage			46,747		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			46,747		

Summary of Department Revenues and Expenditure by Source

Internal Audit department cumulatively received 100,140,000= which is 52% of the approved budget released due to over performance of district unconditional grant wage which performed at 154% .Quarter two out turn was shs 48,582,000.The overall cumulative expenditure is 53,393,000 which is 27% of the approved budget.The quarter two expenditure is 47,621,000 leaving un spent balance of shs 46,747,000

Reasons for unspent balances on the bank account

The un spent balance of UGX 46,747,000 relates to unconditional grant wage of 46,747,000 which is menant for recruitment of 12 internal Auditors.

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

3 Staff paid salaries,3 Monthly Payroll Audited,Q1 & Q2 internal Audit reports prepared and submitted to Ministries and Agencies, Audit inspections conducted in Town councils, sub counties, health units,3 Sectors,primary schools,Witnessed Hand overs of sub county chiefs and Town clerks

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	129,754	129,754	61,217	47 %	45,308
District Unconditional Grant Wage	54,957	54,957	50,339	92 %	36,600
Locally Raised Revenues	6,000	6,000	2,200	37 %	2,200
Programme Conditional Grant - Non Wage Recurrent	17,355	17,355	8,678	50 %	6,508
Urban Unconditional Grant Wage	51,442	51,442	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	129,754	129,754	61,217	47%	45,308
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	106,399	106,399	48,180	45%	45,627
Non Wage	23,355	23,355	10,829	46%	8,660
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	129,754	129,754	59,010	45%	54,287
C: Unspent Balances					
Recurrent Balances			2,207		
Wage			2,159		
Non Wage			48		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,207		

Summary of Department Revenues and Expenditure by Source

Trade, industry and Local Economic Development department cumulatively received shs 61,217,000 representing 47% of the approved budget released which is below the expected 50% due to Local revenue and Urban wage which performed at 37% and 0% respectively. Quarter two out turn is shs 45,308,000 and the cumulative expenditure for quarter one and two is shs 59,010,000 which is 45% of the approved budget leaving un spent balance of shs 2,207,000.

Reasons for unspent balances on the bank account

VOTE: 911 Ntungamo District

Quarter 2

SECTION B : Summary by Department

The un spent balance of shs 2,207,000= relates to un conditional grant wage for staff who had not yet been recruited and non wage of 48,000= whose payment had not yet been effected

Highlights of physical performance by end of the quarter

Paid staff salaries,Cooperative leaders under Ntungamo SACCO's Union trained,Held elections for PDM SACCO leaders in 129 parishes,Loaded PDM SACCOS on the system to access PDM funds and also supervised the activities of other SACCOs in the district

VOTE: 911 Ntungamo District

Quarter 2

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	57,438	0
263303 District Discretionary Development Equalization Grant	42,618	0
Total for Budget Output	100,057	0
Wage	0	0
Non-Wage	57,438	0
GoU Dev	42,618	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,793,386	431,378
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,103	3,106
212101 Social Security Contributions	1,593	0
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	27,000	0
221007 Books, Periodicals & Newspapers	925	264
221008 Information and Communication Technology Supplies.	3,749	900
221009 Welfare and Entertainment	16,200	4,200
221011 Printing, Stationery, Photocopying and Binding	33,053	5,225
221012 Small Office Equipment	867	200
221015 Financial and related losses	60,661	0
221017 Membership dues and Subscription fees.	1,000	0

VOTE: 911 Ntungamo District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	32,200	3,600
223005 Electricity	20,940	5,811
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,600	0
225101 Consultancy Services	32,816	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	264,194	62,929
227004 Fuel, Lubricants and Oils	42,333	12,999
228002 Maintenance-Transport Equipment	10,200	3,845
263311 Transitional Development Grant	319,866	109,955
273104 Pension	3,036,899	1,080,188
273105 Gratuity	1,533,148	0
352880 Salary Arrears Budgeting	29,501	0
352881 Pension and Gratuity Arrears Budgeting	1,254,938	0
Total for Budget Output	8,637,172	1,724,599
Wage	1,793,386	431,378
Non-Wage	6,523,920	1,183,266
GoU Dev	319,866	109,955
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,197	0
227001 Travel inland	641,288	0
227004 Fuel, Lubricants and Oils	5,420	0
263303 District Discretionary Development Equalization Grant	202,783	0
263306 Urban Discretionary Development Equalization Grant	95,547	0
Total for Budget Output	1,038,235	0
Wage	0	0
Non-Wage	739,905	0
GoU Dev	298,331	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 911 Ntungamo District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	297,370
Total for Budget Output	0	297,370
Wage	0	0
Non-Wage	0	293,676
GoU Dev	0	3,695
Ext Finance	0	0
Total for Department	9,775,464	2,021,970
Wage	1,793,386	431,378
Non-Wage	7,321,263	1,476,942
GoU Dev	660,815	113,650
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	8,416
227001 Travel inland	30,000	12,338
227004 Fuel, Lubricants and Oils	17,660	8,830
263402 Transfer to Other Government Units	1,205,805	0
Total for Budget Output	1,273,465	29,584
Wage	0	0
Non-Wage	1,273,465	29,584
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Paid Staff salaries for 35 staff,Conducted Budget desk meetings,Revenue collection and mobilisation,Half year final accounts prepared and submitted to relevant Agencies,Finance committee monitoring conducted and Accountable Stationary procured	Half year final accounts prepared and submitted to relevant Agencies,Finance committee monitoring conducted and Accountable Stationary procured,Financial statement prepared and submitted to OAG,IFMS maintained,Accounting warrants prepared and submitted	under staffing Since some staff are on interdiction
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	342,738	127,962
Total for Budget Output	342,738	127,962
Wage	342,738	127,962
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,616,203	157,545
Wage	342,738	127,962
Non-Wage	1,273,465	29,584

VOTE: 911 Ntungamo District

Quarter 2

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
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Service Area: 10 Legislation and Oversight

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	24,606	3,260
Total for Budget Output	24,606	3,260
Wage	0	0
Non-Wage	0	0
GoU Dev	24,606	3,260
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 911 Ntungamo District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

1. Payment of staff salaries, sub county chairpersons, town council chairperson, district executive, committee members, district speaker and chairperson district service commission. 2. Payment of sitting allowances and transport refund to councilors during council and standing committee sittings. 3. Procurement of fuel, airtime, stationery for operation of various offices as shown above. 4. Operation and maintenance of vehicles tyro's services for offices shown above. 5. Welfare and entertainment to staff in the offices shown above 6. Donations, incapacity and death benefits procured by the district chairperson (DEC) district speaker 7. Travel in land (procurement vehicle and SDA by members to implement some activities in various offices shown above 8. Payment of footage allowances to staff in various offices shown above 9. Procurement of cleaning and sanitation materials in various offices 10. Payment of district councilors monthly ex-gratia 11. Payment of lower government councilors monthly Honoria 12. Payment of village, parish chairperson's annual benefits 13. Payment of gratuity to DEC member, district speaker, chairperson etc 14. Procurement of small office equipment in various offices shown above 15. Payment of transport refund and SDA to do consultations to politicians/ technical staff in the above offices 16. Procurement of computer consumables, servicing for the day to day of the above offices. 17. Procurement of news papers for the above offices 18. Payment of allowances to contracts committee members, district service commissioners, land board and public accounts committee.	Staff salaries paid for 3 Months, 2 committee and council meetings held, submitted new land board members to the line Ministry, DEC members facilitated, workshops and seminars attended, Maintenance of the District Chairpersons vehicle.	Budget cuts that affect implementation of some activities in the Second Quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	396,097	82,082	
211105 Ex-Gratia for Political leaders.	566,340	132,485	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,655	39,033	
211107 Boards, Committees and Council Allowances	25,204	11,176	
Total for Budget Output	1,093,297	264,776	
Wage	396,097	82,082	
Non-Wage	697,199	182,694	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,117,903	268,036	
Wage	396,097	82,082	
Non-Wage	697,199	182,694	

VOTE: 911 Ntungamo District

Quarter 2

GoU Dev	24,606	3,260
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

NA

PIAP Output: 01060204 Institutional coordination & management strengthened

NA

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

Item	Approved Budget	Spent
263310 Sector Development Grant	1,893,360	58,009
Total for Budget Output	1,893,360	58,009
Wage	0	0
Non-Wage	0	0
GoU Dev	1,893,360	58,009
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,181,953	384,893
227001 Travel inland	100,000	56,840
227004 Fuel, Lubricants and Oils	102,388	11,180
Total for Budget Output	1,384,342	452,913
Wage	1,181,953	384,893
Non-Wage	202,388	68,020
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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
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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

1 ACDP Review meeting attended in Rubanda district. 70 CDOs, Agricultural extension staff and CBFs were trained in M-Cash farmer registration. 2360 farmers were enrolled on M-CASH subsidy platform	2 Radio talk shows conducted promoting farmer mobilization on ACDP. 25 Agro-input shops in the district inspected for compliance for regulation. 1 ACDP Review meeting conducted . Pests and disease surveilled in Ngoma, Bwongyera, Kibatsi, and Kayonza	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,180
227001 Travel inland	1,038,360	140,049
227004 Fuel, Lubricants and Oils	45,712	10,007
Total for Budget Output	1,089,283	151,236
Wage	0	0
Non-Wage	1,089,283	151,236
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,366,985	662,158
Wage	1,181,953	384,893
Non-Wage	1,291,671	219,256
GoU Dev	1,893,360	58,009
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

Basket of 41 essential items to be availed.	Made drug orders and submitted to NMS, Distributed delivered drugs to itojo hospital and other lower health facilities	Non delivery of some essential drugs
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,203,524	3,601,480
225204 Monitoring and Supervision of capital work	10,282	0
227001 Travel inland	2,239,949	140,155
263308 Sector Conditional Grant (Non-Wage)	521,174	190,261
263310 Sector Development Grant	1,563,238	207,423
Total for Budget Output	14,538,168	4,139,319
Wage	10,203,524	3,601,480
Non-Wage	2,771,406	208,442
GoU Dev	1,563,238	207,423
Ext Finance	0	121,974

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	419,817	157,431
Total for Budget Output	419,817	157,431
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	419,817	157,431
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	14,957,984	4,296,750
	Wage	10,203,524	3,601,480
	Non-Wage	3,191,222	365,873
	GoU Dev	1,563,238	207,423
	Ext Finance	0	121,974

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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

3 Months salaries paid to Primary teachers.

None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	14,942,853	4,640,836	
Total for Budget Output	14,942,853	4,640,836	
Wage	14,942,853	4,640,836	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	2,088,254	348,042	
Total for Budget Output	2,088,254	348,042	
Wage	0	0	
Non-Wage	2,088,254	348,042	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,740,120	290,020	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,740,120	290,020
Wage	0	0
Non-Wage	1,740,120	290,020
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,361,970	2,791,476
263310 Sector Development Grant	1,405,710	26,290
Total for Budget Output	7,767,680	2,817,766
Wage	6,361,970	2,791,476
Non-Wage	0	0
GoU Dev	1,405,710	26,290
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	492,009	82,001
Total for Budget Output	492,009	82,001
Wage	0	0
Non-Wage	492,009	82,001
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

3 Months' salary paid to technical institute staff for the Second Quarter.

None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	713,083	454,722
Total for Budget Output	713,083	454,722
Wage	713,083	454,722
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

3 months' salary for Education department paid, Workshops and seminars attended, Staff allowances paid, PLE exams administered and supervised across the entire District, held trainings aided by UNICEF, Held departmental weekly meetings.

Budget cuts affecting the implementation of some activities.
UNICEF funds became had to access therefore it delayed implementation of the activities as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	141,697	22,212
227001 Travel inland	641,748	226,581
263310 Sector Development Grant	506,203	4,980
Total for Budget Output	1,289,648	253,773
Wage	141,697	22,212
Non-Wage	641,748	220,189
GoU Dev	506,203	4,980
Ext Finance	0	6,391
Total for Department	29,033,647	8,887,160
Wage	22,159,604	7,909,246
Non-Wage	4,962,130	940,253
GoU Dev	1,911,912	31,270

VOTE: 911 Ntungamo District

Quarter 2

Ext Finance	0	6,391
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VOTE: 911 Ntungamo District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1. Manual roads maintenance mechanised maintenance	2. Routine Installation of Culverts /Bridges	Manual roads maintenance by road ,Routine mechanised maintenance Kagarama-Katinda-14.5km,Rukanda-Bujuzya-8km,Nshenyi-Mirama Hills-8km,Q1&Q2 DRC meetings conducted ,Installation of Culverts /Bridges, Repairing of Machinery.Supervision & Monitoring of Works	No Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	322,728	105,022
228002 Maintenance-Transport Equipment	1,503,899	188,756
263311 Transitional Development Grant	100,000	0
263402 Transfer to Other Government Units	1,132,770	395,365
Total for Budget Output	3,059,397	689,142
Wage	322,728	105,022
Non-Wage	2,636,669	584,120
GoU Dev	100,000	0
Ext Finance	0	0
Total for Department	3,059,397	689,142
Wage	322,728	105,022
Non-Wage	2,636,669	584,120
GoU Dev	100,000	0
Ext Finance	0	0

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

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	96,680	31,877
263310 Sector Development Grant	697,000	124,268
Total for Budget Output	793,680	156,145
Wage	0	0
Non-Wage	96,680	31,877
GoU Dev	697,000	124,268
Ext Finance	0	0
Total for Department	793,680	156,145
Wage	0	0
Non-Wage	96,680	31,877
GoU Dev	697,000	124,268
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Salaries for staff shall be paid Physical restoration of degraded sections of wetland (100 hectares to be restored) 2 land titles to be processed for Government Land. Four Physical planning committees to be held Procurement of fuel and stationery for the department. Wetland compliance monitoring shall be carried out quarterly Improvement notices shall be served to wetland encroachers Environment focal persons trained on agents on wetland management. Production and natural resources committee facilitated for monitoring Dec committee facilitated to monitor natural resources activities. Tonner for department procured. Projects screened for UGIFT and Environment social and management plan formulated. Training of farmers on agro-forestry for sustainable development. Procurement of 5000 tree seedlings.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	352,456	113,559
223001 Property Management Expenses	20,000	3,000
227001 Travel inland	84,528	13,039
227004 Fuel, Lubricants and Oils	6,063	1,502
Total for Budget Output	463,048	131,100
Wage	352,456	113,559
Non-Wage	90,592	14,541
GoU Dev	20,000	3,000
Ext Finance	0	0
Total for Department	463,048	131,100
Wage	352,456	113,559
Non-Wage	90,592	14,541
GoU Dev	20,000	3,000
Ext Finance	0	0

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

3 months' salary paid, Mobilized and formed PDM enterprise groups, conducted gender mainstreaming workshop, PWDs activities monitored, 1 Youth, women, elderly council meeting held, women executive meeting held, meetings attended, GBV and do cases handled.

Delayed release of funds and frequent budget cuts affected execution of departmental activities.

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	373,460	161,554
212101 Social Security Contributions	6,397	2,500
221002 Workshops, Meetings and Seminars	5,000	9,500
221009 Welfare and Entertainment	7,076	0
221011 Printing, Stationery, Photocopying and Binding	8,000	3,159
223005 Electricity	2,389	506
227001 Travel inland	50,000	137,788
227004 Fuel, Lubricants and Oils	15,000	14,608
263309 Support Services Conditional Grant (Non-Wage)	345,515	2,990
Total for Budget Output	812,838	332,604
Wage	373,460	161,554
Non-Wage	439,377	35,872
GoU Dev	0	0
Ext Finance	0	135,178
Total for Department	812,838	332,604
Wage	373,460	161,554
Non-Wage	439,377	35,872
GoU Dev	0	0
Ext Finance	0	135,178

VOTE: 911 Ntungamo District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

5 Staff paid Monthly Salaries, 1 Data collection Exercises conducted, Annual Workplan and Budget prepared and submitted, Performance Contract prepared and Submitted, Government Projects and Programmes monitored and supervised, 3 Planning meetings conducted.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	161,840	71,349
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	10,000
221009 Welfare and Entertainment	15,000	5,845
221012 Small Office Equipment	4,694	4,000
227001 Travel inland	48,175	20,117
227004 Fuel, Lubricants and Oils	20,000	13,084
Total for Budget Output	269,708	124,395
Wage	161,840	71,349
Non-Wage	107,868	53,046
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Monitoring of government projects and programs conducted by technical staff, District Executive committee and Finance Committee. Bills of quantities for projects prepared and submitted to PDU.

None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,618	11,206
Total for Budget Output	33,618	11,206
Wage	0	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
	Non-Wage	0
	GoU Dev	33,618
	Ext Finance	0
	Total for Department	303,326
	Wage	161,840
	Non-Wage	107,868
	GoU Dev	33,618
	Ext Finance	0

VOTE: 911 Ntungamo District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	164,330	38,597
227001 Travel inland	30,000	9,024
Total for Budget Output	194,330	47,621
Wage	164,330	38,597
Non-Wage	30,000	9,024
GoU Dev	0	0
Ext Finance	0	0
Total for Department	194,330	47,621
Wage	164,330	38,597
Non-Wage	30,000	9,024
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Paid staff salaries, Cooperative leaders under Ntungamo SACCO's Union trained, Held elections for PDM SACCO leaders in 129 parishes, Loaded PDM SACCOS on the system to access PDM funds and also supervised the activities of other SACCOS in the district

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	106,399	45,627
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	15,000	7,483
227004 Fuel, Lubricants and Oils	2,355	1,177
Total for Budget Output	129,754	54,287
Wage	106,399	45,627
Non-Wage	23,355	8,660
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,754	54,287
Wage	106,399	45,627
Non-Wage	23,355	8,660
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
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	57,438	0
263303 District Discretionary Development Equalization Grant	42,618	0
Total for Budget Output	100,057	0
Wage	0	0
Non-Wage	57,438	0
GoU Dev	42,618	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Pension and gratuity paid, Staff Salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,793,386	850,305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,103	4,038
212101 Social Security Contributions	1,593	0
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	27,000	299
221007 Books, Periodicals & Newspapers	925	317
221008 Information and Communication Technology Supplies.	3,749	900
221009 Welfare and Entertainment	16,200	5,600

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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	33,053	5,225
221012 Small Office Equipment	867	275
221015 Financial and related losses	60,661	0
221017 Membership dues and Subscription fees.	1,000	0
223004 Guard and Security services	32,200	3,600
223005 Electricity	20,940	7,311
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,600	682
225101 Consultancy Services	32,816	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	264,194	68,077
227004 Fuel, Lubricants and Oils	42,333	12,999
228002 Maintenance-Transport Equipment	10,200	5,099
263311 Transitional Development Grant	319,866	109,955
273104 Pension	3,036,899	1,607,374
273105 Gratuity	1,533,148	0
352880 Salary Arrears Budgeting	29,501	23,904
352881 Pension and Gratuity Arrears Budgeting	1,254,938	1,174,858
Total for Budget Output	8,637,172	3,880,817
Wage	1,793,386	850,305
Non-Wage	6,523,920	2,920,557
GoU Dev	319,866	109,955
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Procurement of service providers done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,197	0
227001 Travel inland	641,288	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,420	0
263303 District Discretionary Development Equalization Grant	202,783	0
263306 Urban Discretionary Development Equalization Grant	95,547	0
Total for Budget Output	1,038,235	0
Wage	0	0
Non-Wage	739,905	0
GoU Dev	298,331	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	397,038
Total for Budget Output	0	397,038
Wage	0	0
Non-Wage	0	393,343
GoU Dev	0	3,695
Ext Finance	0	0
Total for Department	9,775,464	4,277,855
Wage	1,793,386	850,305
Non-Wage	7,321,263	3,313,900
GoU Dev	660,815	113,650
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Salaries for 35 finance staff paid Trained 35 staff in IFMS
Accounting warrants prepared Markets and other revenue
sources from 31 Lower Local governments enumerated 12
Monitoring reports by Political leaders produced.
Departmental vehicle maintained Budget for 2023/2024
prepared and produced. One Laptop for finance staff
procured. Revenue mobilization in 33 Lower Local
Governments done Transfer of grants to 33 lower local
governments conducted. 12 budget desk meetings held.
Revenue assessment in 33 Lower Local Governments
conducted Final accounts prepared and submitted to the
Office of the Auditor General and other relevant organs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	8,416
227001 Travel inland	30,000	15,000
227004 Fuel, Lubricants and Oils	17,660	8,830
263402 Transfer to Other Government Units	1,205,805	0
Total for Budget Output	1,273,465	32,246
Wage	0	0
Non-Wage	1,273,465	32,246
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Half year final accounts prepared and submitted to relevant Agencies, Finance committee monitoring conducted and Accountable Stationary procured, Financial statement prepared and submitted to OAG, IFMS maintained, Accounting warrants prepared and submitted	under staffing Since some staff are on interdiction
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VOTE: 911 Ntungamo District**Quarter 2****Department: 020 Finance**

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		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	342,738	166,372
Total for Budget Output	342,738	166,372
Wage	342,738	166,372
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,616,203	198,618
Wage	342,738	166,372
Non-Wage	1,273,465	32,246
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911 Ntungamo District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	24,606	3,260
Total for Budget Output	24,606	3,260
Wage	0	0
Non-Wage	0	0
GoU Dev	24,606	3,260
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 911 Ntungamo District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

1. Payment of staff salaries, sub county chairpersons, town council chairperson, district executive, committee members, district speaker and chairperson district service commission. 2. Payment of sitting allowances and transport refund to councilors during council and standing committee sittings. 3. Procurement of fuel, airtime, stationery for operation of various offices as shown above. 4. Operation and maintenance of vehicles tyro's services for offices shown above. 5. Welfare and entertainment to staff in the offices shown above 6. Donations, incapacity and death benefits procured by the district chairperson (DEC) district speaker 7. Travel in land (procurement vehicle and SDA by members to implement some activities in various offices shown above 8. Payment of footage allowances to staff in various offices shown above 9. Procurement of cleaning and sanitation materials in various offices 10. Payment of district councilors monthly ex-gratia 11. Payment of lower government councilors monthly Honoria 12. Payment of village, parish chairperson's annual benefits 13. Payment of gratuity to DEC member, district speaker, chairperson etc 14. Procurement of small office equipment in various offices shown above 15. Payment of transport refund and SDA to do consultations to politicians/ technical staff in the above offices 16. Procurement of computer consumables, servicing for the day to day of the above offices. 17. Procurement of news papers for the above offices 18. Payment of allowances to contracts committee members, district service commissioners, land board and public accounts committee.	Staff salaries paid for 6 Months, 4 committee and council meetings held, submitted new land board members to the line Ministry, DEC members facilitated, workshops and seminars attended, Maintenance of the District Chairpersons vehicle.	Budget cuts that affect implementation of some activities in the Second Quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	396,097	126,361
211105 Ex-Gratia for Political leaders.	566,340	196,719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,655	46,053
211107 Boards, Committees and Council Allowances	25,204	11,176
Total for Budget Output	1,093,297	380,309
Wage	396,097	126,361
Non-Wage	697,199	253,948
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,117,903	383,569

VOTE: 911 Ntungamo District

Quarter 2

Wage	396,097	126,361
Non-Wage	697,199	253,948
GoU Dev	24,606	3,260
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

Procurement of Slaughter shed and Fence completed.

PIAP Output: 01060204 Institutional coordination & management strengthened

47 staff paid salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	1,893,360	58,009
Total for Budget Output	1,893,360	58,009
Wage	0	0
Non-Wage	0	0
GoU Dev	1,893,360	58,009
Ext Finance	0	0

Budget Output: 010015 Extension services

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

All planed projects implemented,supervised and monitored
by stakeholders.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,181,953	635,738
227001 Travel inland	100,000	56,840
227004 Fuel, Lubricants and Oils	102,388	11,180
Total for Budget Output	1,384,342	703,758
Wage	1,181,953	635,738
Non-Wage	202,388	68,020
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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
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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

2 Radio talk shows conducted promoting farmer mobilization on ACDP.
 25 Agro-input shops in the district inspected for compliance for regulation.
 1 ACDP Review meeting conducted .
 Pests and disease surveilled in Ngoma,Bwongyera,Kibatsi, and Kayonza

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,180
227001 Travel inland	1,038,360	140,049
227004 Fuel, Lubricants and Oils	45,712	10,007
Total for Budget Output	1,089,283	151,236
Wage	0	0
Non-Wage	1,089,283	151,236
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,366,985	913,003
Wage	1,181,953	635,738
Non-Wage	1,291,671	219,256
GoU Dev	1,893,360	58,009
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

Made drug orders and submitted to NMS, Distributed delivered drugs to itoyo hospital and other lower health facilities

Non delivery of some essential drugs

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

637 health workers paid their salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	10,203,524	5,529,335
225204 Monitoring and Supervision of capital work	10,282	0
227001 Travel inland	2,239,949	140,155
263308 Sector Conditional Grant (Non-Wage)	521,174	254,489
263310 Sector Development Grant	1,563,238	207,423
Total for Budget Output	14,538,168	6,131,401
Wage	10,203,524	5,529,335
Non-Wage	2,771,406	272,670
GoU Dev	1,563,238	207,423
Ext Finance	0	121,974

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Administration costs incurred, Medical and Office services maintained, Utilities paid for, Cleaning services done, outreaches conducted, Supervision, Monitoring & Reporting Activities done.

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	419,817	209,908
Total for Budget Output	419,817	209,908
Wage	0	0
Non-Wage	419,817	209,908
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,957,984	6,341,310
Wage	10,203,524	5,529,335
Non-Wage	3,191,222	482,579
GoU Dev	1,563,238	207,423
Ext Finance	0	121,974

VOTE: 911 Ntungamo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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

6 Months salaries paid to Primary teachers.

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	14,942,853	7,192,109
Total for Budget Output	14,942,853	7,192,109
Wage	14,942,853	7,192,109
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Construction of Nyabihoko seed secondary school

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,088,254	696,084
Total for Budget Output	2,088,254	696,084
Wage	0	0
Non-Wage	2,088,254	696,084
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Provision of Scholastic Material to schools

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
263308 Sector Conditional Grant (Non-Wage)	1,740,120	580,040
Total for Budget Output	1,740,120	580,040
Wage	0	0
Non-Wage	1,740,120	580,040
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education 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	6,361,970	4,309,910
263310 Sector Development Grant	1,405,710	26,290
Total for Budget Output	7,767,680	4,336,200
Wage	6,361,970	4,309,910
Non-Wage	0	0
GoU Dev	1,405,710	26,290
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	492,009	164,003
Total for Budget Output	492,009	164,003

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	492,009
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

6 Months' salary paid to technical institute staff for the First and Second Quarter. None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	713,083	632,899
Total for Budget Output	713,083	632,899
Wage	713,083	632,899
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

6 months' salary for Education department paid, Workshops and seminars attended, Staff allowances paid, PLE exams administered and supervised across the entire District, held trainings aided by UNICEF, Held departmental weekly meetings.

Budget cuts affecting the implementation of some activities.
UNICEF funds became had to access therefore it delayed implementation of the activities as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	141,697	31,446
227001 Travel inland	641,748	233,017
263310 Sector Development Grant	506,203	4,980

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,289,648	269,443
Wage	141,697	31,446
Non-Wage	641,748	226,625
GoU Dev	506,203	4,980
Ext Finance	0	6,391
Total for Department	29,033,647	13,870,778
Wage	22,159,604	12,166,364
Non-Wage	4,962,130	1,666,753
GoU Dev	1,911,912	31,270
Ext Finance	0	6,391

VOTE: 911 Ntungamo District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1. Manual roads maintenance mechanised maintenance	2. Routine Installation of Culverts /Bridges	Manual roads maintenance by road ,Routine mechanised maintenance Kagarama-Katinda-14.5km,Rukanda-Bujuzya-8km,Nshenyi-Mirama Hills-8km,Q1&Q2 DRC meetings conducted ,Installation of Culverts /Bridges, Repairing of Machinery.Supervision & Monitoring of Works	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	322,728	129,776
228002 Maintenance-Transport Equipment	1,503,899	188,756
263311 Transitional Development Grant	100,000	0
263402 Transfer to Other Government Units	1,132,770	395,365
Total for Budget Output	3,059,397	713,896
Wage	322,728	129,776
Non-Wage	2,636,669	584,120
GoU Dev	100,000	0
Ext Finance	0	0
Total for Department	3,059,397	713,896
Wage	322,728	129,776
Non-Wage	2,636,669	584,120
GoU Dev	100,000	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

The department will construct 10 ferro cement tanks
(Kyentama C.O,U Rukoni west,Kibingo II P/S
Nyakyera,Kitembe II P/S-Butaare -Ntungamo S/C,Rukanga
P/S-Nyabihoko S/C,Kacerere P/S-Rubaare S/C,Ruhaara
P/S-Ngoma S/C,Itojo Central P/S-Itojo S/C,Karukwazi
C.O.U -Rushebeya-Rweikiniro S/C,Ruhaama SS-Ruhaama
S/C,Kafunjo II P/S-Nyakyera S/C) ,Protection of 12
medium springs district wide, Construction of two public
latrines in RGCs(Kyafoora hot springs RGC,Rubaare RGC
in Rubaare S/C) , Drilling of two production wells in
Kizinga-Ngoma S/C and Kyamuhanya-Rubaare S/C,
Rehabilitation of Rwoho GFS, Rehabilitation of 17
Boreholes in water stressed sub counties. Quarterly data
collection on status of water infrastructure district wide,
Formation and training of water user committees, Hand
over of sites and Commissioning of water
facilities,Sensitisation of communities on water supply,
Sanitation and Hygiene practices, Field appraisal of water
projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	96,680	43,528
263310 Sector Development Grant	697,000	124,268
Total for Budget Output	793,680	167,796
Wage	0	0
Non-Wage	96,680	43,528
GoU Dev	697,000	124,268
Ext Finance	0	0
Total for Department	793,680	167,796
Wage	0	0
Non-Wage	96,680	43,528
GoU Dev	697,000	124,268
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Salaries for staff shall be paid Physical restoration of degraded sections of wetland (100 hectares to be restored) 2 land titles to be processed for Government Land. Four Physical planning committees to be held Procurement of fuel and stationery for the department. Wetland compliance monitoring shall be carried out quarterly Improvement notices shall be served to wetland encroachers Environment focal persons trained on agents on wetland management. Production and natural resources committee facilitated for monitoring Dec committee facilitated to monitor natural resources activities. Tonner for department procured. Projects screened for UGIFT and Environment social and management plan formulated. Training of farmers on agro-forestry for sustainable development. Procurement of 5000 tree seedlings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	352,456	145,681
223001 Property Management Expenses	20,000	3,000
227001 Travel inland	84,528	13,039
227004 Fuel, Lubricants and Oils	6,063	1,502
Total for Budget Output	463,048	163,222
Wage	352,456	145,681
Non-Wage	90,592	14,541
GoU Dev	20,000	3,000
Ext Finance	0	0
Total for Department	463,048	163,222
Wage	352,456	145,681
Non-Wage	90,592	14,541
GoU Dev	20,000	3,000
Ext Finance	0	0

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

6 months' salary paid, Mobilized and formed PDM enterprise groups, conducted gender mainstreaming workshop, PWDs activities monitored, 2 Youth, women, elderly council meeting held, women executive meeting held, meetings attended, GBV and do cases handled.

Delayed release of funds and frequent budget cuts affected execution of departmental activities.

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Trainings and awareness meetings held across the district in relation to gender awareness education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	373,460	185,314
212101 Social Security Contributions	6,397	2,500
221002 Workshops, Meetings and Seminars	5,000	9,500
221009 Welfare and Entertainment	7,076	0
221011 Printing, Stationery, Photocopying and Binding	8,000	3,159
223005 Electricity	2,389	506
227001 Travel inland	50,000	143,748
227004 Fuel, Lubricants and Oils	15,000	14,608
263309 Support Services Conditional Grant (Non-Wage)	345,515	2,990
Total for Budget Output	812,838	362,324
Wage	373,460	185,314
Non-Wage	439,377	41,832
GoU Dev	0	0
Ext Finance	0	135,178
Total for Department	812,838	362,324
Wage	373,460	185,314
Non-Wage	439,377	41,832
GoU Dev	0	0
Ext Finance	0	135,178

VOTE: 911 Ntungamo District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Preparation of Quarterly Budget Performance reports prepared and submitted, ,LLG and HLG assessment will be conducted and a report submitted to OPM,31 LLGs will be mentored in planning and budgeting for cross cutting for cross cutting issues ie HIV,Nutrition,gender,Poverty,Population etc,monthly District Technical Planning Committee meetings will be held,Monthly Statistics Committee meetings will be held, Quarterly Monitoring visits for projects and programs in the district will be monitored by both planning staff,Finance Committee and the District Executive Committee, , Office Stationary will be procured, ,Policies and guidelines will be Deseminated on a quaterly basis,District State of Affairs will be prepared and submitted to the District Chairperson,Footage allowance will be paid to two support staff,4 departmental computers and printers will be serviced,Data will be collected and analysed for PDM and other programs,HODs will be trained on PBS and cross issues

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

5 Staff paid Monthly Salaries, 1 Data collection Exercises conducted, Annual Workplan and Budget prepared and submitted, Performance Contract prepared and Submitted, Government Projects and Programmes monitored and supervised, 3 Planning meetings conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	161,840	86,209
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	10,000
221009 Welfare and Entertainment	15,000	5,845
221012 Small Office Equipment	4,694	4,000
227001 Travel inland	48,175	24,087
227004 Fuel, Lubricants and Oils	20,000	14,114
Total for Budget Output	269,708	144,256
Wage	161,840	86,209

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	107,868
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitoring of government projects and programs conducted by technical staff, District Executive committee and Finance Committee. Bills of quantities for projects prepared and submitted to PDU.

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	33,618	11,206
Total for Budget Output	33,618	11,206
Wage	0	0
Non-Wage	0	0
GoU Dev	33,618	11,206
Ext Finance	0	0
Total for Department	303,326	155,462
Wage	161,840	86,209
Non-Wage	107,868	58,046
GoU Dev	33,618	11,206
Ext Finance	0	0

VOTE: 911 Ntungamo District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

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	164,330	43,393
227001 Travel inland	30,000	10,000
Total for Budget Output	194,330	53,393
Wage	164,330	43,393
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	194,330	53,393
Wage	164,330	43,393
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911 Ntungamo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Paid staff salaries, Cooperative leaders under Ntungamo
SACCO's Union trained, Held elections for PDM SACCO
leaders in 129 parishes, Loaded PDM SACCOS on the
system to access PDM funds and also supervised the
activities of other SACCOs in the district

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	106,399	48,180
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	15,000	7,483
227004 Fuel, Lubricants and Oils	2,355	1,177
Total for Budget Output	129,754	56,840
Wage	106,399	48,180
Non-Wage	23,355	8,660
GoU Dev	0	0
Ext Finance	0	0
Total for Department	129,754	56,840
Wage	106,399	48,180
Non-Wage	23,355	8,660
GoU Dev	0	0
Ext Finance	0	0

VOTE: 911 Ntungamo District

Quarter 2

B4: PIAP outputs and output Indicators

N / A

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>
LCIII: 236859 Ngoma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKYEERA HC III	Nyakyera	Programme Conditional Grant - Non Wage Recurrent	NA	12,934	0
NYABUSHENYI HC II	Kashenyi	Programme Conditional Grant - Non Wage Recurrent	NA	6,467	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURAMA P.S	BURAMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,965	0
Ngoma Central School	Ngoma Central School	Programme Conditional Grant - Non Wage Recurrent	NA	10,340	0
Ruhara P.S.	Ruhara P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,675	0
BUGONA P.S	BUGONA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,501	0
BUJUZYA P.S	BUJUZYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,627	0
KIYANJA P.S	KIYANJA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,689	0
KIZINGA P.S	KIZINGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,255	0
Nyakariro P.S	Nyakariro P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,208	0
ST. LAWRENCE P.S KAKURA	ST. LAWRENCE P.S KAKURA	Programme Conditional Grant - Non Wage Recurrent	NA	6,918	0
KARIISA P.S	KARIISA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,004	0
Rukanda P.S.	Rukanda P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,513	0

VOTE: 911 Ntungamo District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236859 Ngoma Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUYONZA SEED SECONDARY SCHOOL	RUYONZA	Programme Conditional Grant - Non Wage Recurrent	NA	126,240	0
LCIII: 236860 Kayonza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGOMA HC III	Ngoma	Programme Conditional Grant - Non Wage Recurrent	NA	12,934	0
KIGAAGA HC II	Kigagaga	Programme Conditional Grant - Non Wage Recurrent	NA	6,467	0
mother Francisca lechner rushooka HC IV	Kabashshe	Programme Conditional Grant - Non Wage Recurrent	NA	2,947	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamabare Primary School	Nyamabare Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	15,488	0
RWAMANYONYI P.S.	RWAMANYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,397	0
Rushooka P.S.	shooka P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,735	0
KAINA P.S	KAINA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,717	0
RUKOMA P.S.	RUKOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,123	0
KABASHEESE P.S	KABASHEESE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,064	0

VOTE: 911 Ntungamo District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236860 Kayonza Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABASHEESHE MOSLEM P.S	KABASHEESHE MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,860	0
KYORUHEGA P.S	KYORUHEGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,834	0
Rukukuru P.S.	Rukukuru P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,775	0
Rwamahwa P.S.	Rwamahwa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,034	0
KIBARE P.S	KIBARE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,065	0
Nyabugando P.S.	Nyabugando P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,485	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABEZI SS	Ruhega	Programme Conditional Grant - Non Wage Recurrent	NA	33,960	0
KIBATSI HIGH SCHOOL	Kabasheshe	Programme Conditional Grant - Non Wage Recurrent	NA	181,660	0
LCIII: 236861 Ntungamo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGARAMA HC III	Rugarama	Programme Conditional Grant - Non Wage Recurrent	NA	12,934	0
KARURUMA HC II	bUTARE	Programme Conditional Grant - Non Wage Recurrent	NA	12,934	0
KIYOORA HC II	Kiyoor	Programme Conditional Grant - Non Wage Recurrent	NA	6,467	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>
LCHII: 236861 Ntungamo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARUBARE HC II	Nyarubare	Programme Conditional Grant - Non Wage Recurrent	NA	6,467	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUHOME P.S	KABUHOME P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,587	0
Nyaburiza P.S.	Nyaburiza P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,240	0
NYAKASHOZI P.S.	NYAKASHOZI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,022	0
Nyakibigi P.S.	Nyakibigi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,077	0
KINYAMAGYERA P.S	KINYAMAGYERA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,991	0
BUTARE P.S	BUTARE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,903	0
KITEMBE II P.S	KITEMBE II P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,903	0
MUJWA P.S.	MUJWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,614	0
KAHUNGA P.S	KAHUNGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,628	0
KITEMBE I P.S	KITEMBE I P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,123	0
KIZAARA P.S	KIZAARA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,933	0
MUTANOGA PARENTS P.S	MUTANOGA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,554	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>
LCIII: 236861 Ntungamo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MURIISA SSS	RUHOKO	Programme Conditional Grant - Non Wage Recurrent	NA	73,360	0
LCIII: 236862 Rugarama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEIKINIRO HC III	Kagongi	Programme Conditional Grant - Non Wage Recurrent	NA	12,934	0
KYAFOORA HCII	Kyafoora	Programme Conditional Grant - Non Wage Recurrent	NA	6,467	0
KISHAMI HC II	Kagongi	Programme Conditional Grant - Non Wage Recurrent	NA	12,934	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. FRANCIS P.S	ST. FRANCIS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,067	0
KAGONGI P.S	KAGONGI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,323	0
KAGYEYO P.S	KAGYEYO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,991	0
KAKANENA P.S	KAKANENA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,730	0
KAMAHURI P.S	KAMAHURI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,515	0
KYENJUBU P.S	KYENJUBU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,207	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>
LCIII: 236862 Rugarama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakitabire P.S.	Nyakitabire P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,905	0
Ruhega P.S.	Ruhega P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,801	0
Murambi II. P.S.	Murambi II. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,080	0
KYAFOORA P.S	KYAFOORA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,962	0
BUTATURWA P.S	BUTATURWA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,557	0
Ibaare Primary School	Ibaare Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	5,512	0
KABUYE P.S	KABUYE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	0
RUGARAMA MODEL P.S.	RUGARAMA MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,729	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETERS SSS RWERA	Kagongi	Programme Conditional Grant - Non Wage Recurrent	NA	107,120	0
LCIII: 236863 Bwongyera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYONZA HC III	Kayonza	Programme Conditional Grant - Non Wage Recurrent	NA	12,934	0
NYAKIBIGI HC II	Iterero	Programme Conditional Grant - Non Wage Recurrent	NA	6,467	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>
LCIII: 236863 Bwongyera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWANDA HC II	Nyarubare	Programme Conditional Grant - Non Wage Recurrent	NA	12,934	0
IHUNGA HC II	Iterero	Programme Conditional Grant - Non Wage Recurrent	NA	12,934	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ITERERO P.S	ITERERO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,658	0
MAHWA P.S	MAHWA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,832	0
NYAMIYAGA P.S	NYAMIYAGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,207	0
KAKIIKA P.S	KAKIIKA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,788	0
BWONGYERA P.S	BWONGYERA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,310	0
KIHENGAMO P.S	KIHENGAMO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,032	0
KEMISHEGO P.S	KEMISHEGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,702	0
KYABWEYARE P.S	KYABWEYARE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,325	0
Kitojo Primary School	Kitojo Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	15,125	0
KIINA P.S	KIINA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,456	0
Nyakabare P.S.	Nyakabare P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,309	0
KAHENGYE P.S	KAHENGYE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,994	0
KISHARIRO P.S	KISHARIRO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,223	0

VOTE: 911 Ntungamo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236863 Bwongyera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABASHENYI P.S	KYABASHENYI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,718	0
KYARUHUGA P.S	KYARUHUGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,049	0
KARAMA P.S	KARAMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,702	0
RWANDA P.S.	RWANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,643	0
RWANKOORA P.S.	RWANKOORA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,793	0
LCIII: 236864 Rweikiniro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rweikiniro P.S.	Rweikiniro P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,050	0
KYENJOJO P.S	KYENJOJO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,135	0
KICECE P.S	KICECE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,253	0
Rwentoobo P.S	Rwentoobo P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,252	0
Murambi P.S.	Murambi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,429	0
KIBEHO P.S	KIBEHO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,021	0
Rwenanura P.S.	Rwenanura P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,556	0
KABUNGO I P.S	KABUNGO I P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,268	0
KABUNGO II P.S	KABUNGO II P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,980	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>
LCIII: 236864 Rweikiniro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMUGASHE P.S	KYAMUGASHE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,208	0
KATAHOOKA P.S	KATAHOOKA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,122	0
KAYENJE P.S	KAYENJE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,049	0
KITEMBE P.S	KITEMBE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,933	0
Rwera Mixed P.S.	Rwera Mixed P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,806	0
Rwera Mixed P.S.	Rwera Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,282	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHANGA PUBLIC SS	Kihanga	Programme Conditional Grant - Non Wage Recurrent	NA	50,400	0
LCIII: 236865 Rwashamaire Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWASHAMAIRE HC IV	Rwashamaire	Programme Conditional Grant - Non Wage Recurrent	NA	64,668	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>
LCIII: 236865 Rwashamaire Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITUNGA P.S	KITUNGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	21,435	0
ST. FRANCIS P.S.	Rwashamaire	Programme Conditional Grant - Non Wage Recurrent	NA	14,067	0
LCIII: 236866 Ruhaama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMWASHA HC II	Rwengoma	Programme Conditional Grant - Non Wage Recurrent	NA	12,934	0
RWOHO HC II	Rwoho	Programme Conditional Grant - Non Wage Recurrent	NA	6,467	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISHAMI P.S	KISHAMI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,675	0
Rwengoma P.S.	Rwengoma P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,063	0
KAFUNJO P.S	KAFUNJO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,603	0
KAGYEZI P.S	KAGYEZI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,442	0
KASHARIRA P.S	KASHARIRA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,905	0
KINYABUKANGA P.S	KINYABUKANGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,585	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236866 Ruhaama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIRAMA P.S	MIRAMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,687	0
Mpaama P.S.	Mpaama P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,789	0
RWEMBOGO P.S.	RWEMBOGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,241	0
KATOJO P.S	KATOJO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,688	0
MUSHASHA P.S	MUSHASHA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,660	0
KAHENDA P.S	KAHENDA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,426	0
KYAKASHAMBARA P.S	KYAKASHAMBARA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,556	0
MITOOMA II P.S	MITOOMA II P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,429	0
NYAKAKONGI C/S	NYAKAKONGI C/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,252	0
KEMIRONKO RUHAAMA P.S	KEMIRONKO RUHAAMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,238	0
NYAKIKA P.S.	NYAKIKA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,546	0
Ruhaama P.S.	Ruhaama P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,470	0
Rwamwire P.S.	Rwamwire P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,658	0
KAHUNGYE P.S	KAHUNGYE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,861	0
Nyakahita P.S.	Nyakahita P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,658	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236866 Ruhaama Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEIKINIRO S S	Kyarwehunde	Programme Conditional Grant - Non Wage Recurrent	NA	74,820	0
LCIII: 236867 Nyakyera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHAAMA HC III	Kagorora	Programme Conditional Grant - Non Wage Recurrent	NA	12,934	0
NYANGA HC II	Nyanga	Programme Conditional Grant - Non Wage Recurrent	NA	12,934	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAHENGYERE P.S	KAHENGYERE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,993	0
Nyakyera P.S.	Nyakyera P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,283	0
KIBINGO II P.S	KIBINGO II P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,818	0
Rwamakukuru	Rwamakukuru	Programme Conditional Grant - Non Wage Recurrent	NA	12,892	0
KATARAKA P.S	KATARAKA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,209	0
RUSA P.S	RUSA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,933	0
BUHIGA P.S	BUHIGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,020	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>
LCHII: 236867 Nyakyeru Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAHIJA P.S	BUHIGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,935	0
KAFUNJO II P.S	KAFUNJO II P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,121	0
KIYOORA P.S	KIYOORA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,657	0
Nyakasa P.S.	Nyakasa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,848	0
BITUNTU P.S	BITUNTU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,397	0
BWIIHIRA P.S	BWIIHIRA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,976	0
IGORORA II P.S	IGORORA II P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,167	0
KAYANGA P.S	KAYANGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,758	0
IHUNGA P.S	IHUNGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,860	0
NGOMA I P/S	NGOMA I P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,587	0
Rwembirizi P.S.	Rwembirizi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,992	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBAARE SSS	Rubaare	Programme Conditional Grant - Non Wage Recurrent	NA	182,860	0
RUKONI SSS	Rukoni	Programme Conditional Grant - Non Wage Recurrent	NA	81,680	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>
LCIII: 236868 Ihunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITONDO HC III	Kitondo	Programme Conditional Grant - Non Wage Recurrent	NA	12,934	0
RUKONI HC III	Rukoni	Programme Conditional Grant - Non Wage Recurrent	NA	12,934	0
BUHANAMA HC II	Buhanama	Programme Conditional Grant - Non Wage Recurrent	NA	6,467	0
NYONGOZI HC II	Nyongozi	Programme Conditional Grant - Non Wage Recurrent	NA	6,467	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rutunguru P.S.	Rutunguru P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,499	0
KYENKUKU P.S	Institution	Programme Conditional Grant - Non Wage Recurrent	NA	7,542	0
KAMUNYIGA P.S	KAMUNYIGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,251	0
BUTANDA P.S	BUTANDA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,559	0
KYAMAJUMBA P.S	KYAMAJUMBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,730	0
NAMIREMBE P.S.	NAMIREMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,224	0
KAGAMBA P.S	KAGAMBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,848	0
KATENGA P.S	KATENGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,266	0
RUTAHWEIRE P.S.	RUTAHWEIRE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,309	0
KAKWANZI P.S	KAKWANZI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,484	0
NYAKAYENJE P.S.	NYAKAYENJE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,193	0

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Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236868 Ihunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABASHEKI P.S	KABASHEKI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,454	0
KAKO P.S	KAKO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,295	0
Rujumo	Rujumo	Programme Conditional Grant - Non Wage Recurrent	NA	5,599	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGAMBA SS	Kagamba	Programme Conditional Grant - Non Wage Recurrent	NA	172,580	0
ST PAULS HIGH SCHOOL RUSHOOKA	Rutunguru	Programme Conditional Grant - Non Wage Recurrent	NA	75,400	0
LCIII: 236870 Rukoni West Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANONKO P.S	KANONKO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,065	0
KIGOMERO P.S	KIGOMERO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,123	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236871 Kagarama Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST LUCIA KAGAMBA	Kagamba	Programme Conditional Grant - Non Wage Recurrent	NA	7,346	0
LCIII: 236872 Rubaare Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBAARE HC IV (HSD)	Rubaare	Programme Conditional Grant - Non Wage Recurrent	NA	64,668	0
LCIII: 236873 Rubaare Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAFUNJO HC II	Kagugu	Programme Conditional Grant - Non Wage Recurrent	NA	6,467	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rugongi P.S.	Ruzinga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	2,800	0
Rwere P.S.	Rwere P.	Programme Conditional Grant - Non Wage Recurrent	NA	7,498	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>
LCIII: 236873 Rubaare Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mutojo P.S.	Mutojo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,369	0
NYAMRINDIRA P.S	NYAMRINDIRA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,717	0
KIYOMBERA MOSLEM P.S	NYAMRINDIRA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,570	0
Nyanga P.S.	Nyanga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,788	0
Ruyonza P.S.	Ruyonza P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,427	0
Rwakibira P.S	Rwakibira P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,065	0
BIKONOKA COMMUNITY SCHOOL	BIKONOKA COMMUNITY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	4,975	0
BWIZIBWERA P.S	BWIZIBWERA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,396	0
KACERERE P.S	KACERERE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,571	0
NYARWANYA P.S.	NYARWANYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,846	0
KAKUNGU P.S	KAKUNGU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,282	0
OMUNGYENYI P.S.	OMUNGYENYI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,514	0
Rubaare Central School	Rubaare Central School	Programme Conditional Grant - Non Wage Recurrent	NA	7,208	0
Rubanga P.S.	Rubanga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,555	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGARAMA SS	Rugarama	Programme Conditional Grant - Non Wage Recurrent	NA	57,260	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236873 Rubaare Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHAAMA SS	Ruhaama	Programme Conditional Grant - Non Wage Recurrent	NA	97,000	0
LCIII: 236874 Kitwe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITWE HC IV	Kitwe	Programme Conditional Grant - Non Wage Recurrent	NA	64,668	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bakihareire Primary School	Bakihareire Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	14,023	0
Kitwe I Primary School	Kitwe I Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	14,342	0
ST. JUDE P.S	ST. JUDE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,208	0
KABAHIKWE P.S	KABAHIKWE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,077	0
KASHANDA P.S	KASHANDA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,382	0
KABOBO P.S	KABOBO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,978	0
BUBAARE P.S	BUBAARE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,165	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>
LCIII: 236874 Kitwe Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITWE SS	Kitwe	Programme Conditional Grant - Non Wage Recurrent	NA	59,200	0
LCIII: 236875 Kibatsi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTARE HC III	Butare	Programme Conditional Grant - Non Wage Recurrent	NA	12,934	0
RWAMABONDO HC II	Rwamabondo	Programme Conditional Grant - Non Wage Recurrent	NA	6,467	0
NYABURIZA HC II	Kibatsi	Programme Conditional Grant - Non Wage Recurrent	NA	6,467	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ibaare I P/School	Ibaare I P/School	Programme Conditional Grant - Non Wage Recurrent	NA	4,381	0
KIBATSI P.S	KIBATSI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,952	0
KIBATSI SDA P.S	KIBATSI SDA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,993	0
Rwamabondo P.S.	Rwamabondo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,917	0
Rukarango P.S.	Rukarango P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,643	0
Nyakigongo P.S.	Nyakigongo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,413	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>
LCHII: 236875 Kibatsi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMURI P.S	KAMURI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,628	0
KIHUMURO P.S	KIHUMURO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,411	0
Nyarwina P.S.	Nyarwina P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,584	0
KISHUNJURE P.S	KISHUNJURE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,671	0
KONYO P.S	KONYO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,845	0
Rubingo P.S.	Rubingo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,485	0
Rwera II P.S	Rwera II P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,236	0
RUKONI P.S.	RUKONI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,762	0
Rwesingo P.S.	Rwesingo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,500	0
KIGARAMA P.S	KIGARAMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,671	0
KYENTAMA P.S	KYENTAMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,399	0
OMURUBAARE P.S	OMURUBAARE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,208	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKYERA SS	Kibatsi	Programme Conditional Grant - Non Wage Recurrent	NA	129,120	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>
LCHH: 236876 Nyabihoko Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGOMBA HC II	Kanyampumo	Programme Conditional Grant - Non Wage Recurrent	NA	6,467	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSHAMBA P.S	BUSHAMBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,802	0
KABUMBA P.S	KABUMBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,397	0
KANYAMPUMO P.S	KANYAMPUMO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,469	0
RWEIBAARE MOSLEM P.S.	Institution	Programme Conditional Grant - Non Wage Recurrent	NA	6,831	0
Nkongoro P.S.	Nkongoro P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,818	0
Ruhanga P.S.	Ruhanga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,729	0
KATOOMA P.S	KATOOMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,166	0
Rukanga P.S.	Rukanga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,065	0
KIRAMA P.S	KIRAMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,164	0
IHEMA P.S	IHEMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,906	0
KARURUMA P.S	KARURUMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,338	0
KAKOKI P.S	KAKOKI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,368	0
Rwensinga P.S.	Rwensinga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,905	0
Nyakisa	Ruhara P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,746	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>
LCHH: 236877 Itojo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAINA HC II	Kaina	Programme Conditional Grant - Non Wage Recurrent	NA	6,467	0
RUKARANGO HC II	Rukarango	Programme Conditional Grant - Non Wage Recurrent	NA	6,467	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ITOJO HOSPITAL DELEGATED FUND	Itojo	Programme Conditional Grant - Non Wage Recurrent	NA	419,817	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kacwambiro Primary School	Kacwambiro Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	4,047	0
BUKOORA P.S	BUKOORA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,178	0
Buhanama Primary School	Buhanama Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	6,382	0
MAIZI P.S	MAIZI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,816	0
Nyakibobo P.S.	Nyakibobo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,282	0
ITOJO CENTRAL P.S	ITOJO CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,150	0
Itojo Boys Primary School	Itojo Boys Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	4,874	0
Nyongozi P.S.	Nyongozi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,600	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>
LCHII: 236877 Itojo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKUNYU P.S	KIKUNYU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,918	0
BUKIRO P.S	BUKIRO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,656	0
Nyaruhamu S.D.A. P.S.	Nyaruhamu S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,048	0
NKOMERO P.S.	NKOMERO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,454	0
KABINGO II P.S	KABINGO II P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,615	0
MPANGA SDA P.S	MPANGA SDA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,554	0
Nyakabungo II P.S.	Nyakabungo II P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	2,916	0
RUHANGA S.D.A. P.S.	RUHANGA S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,816	0
Ruhanga Boys P.S.	Ruhanga Boys P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,396	0
Rwempiri P.S	Rwempiri P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,569	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHANGA SDA SS	nyongozi	Programme Conditional Grant - Non Wage Recurrent	NA	88,700	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>
LCIII: 236878 Rukoni East Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAAHI P.S	KAAHI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,961	0
KABUTONDO P.S	KABUTONDO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,874	0
KIHANGA PUBLIC SCHOOL	KIHANGA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	10,195	0
KIRUNGU P.S	KIRUNGU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,759	0
NYAKIBAARE P.S.	NYAKIBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,021	0
KAHOKO P.S	KAHOKO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,367	0
KANYERERE P.S	KANYERERE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,875	0
KYABWATO P.S	KYABWATO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,036	0
KYAMWASHA P.S.	KYAMWASHA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,977	0
MUSHUNGA P.S.	MUSHUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,050	0
NYAMABARE P.S	NYAMABARE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,978	0
KAKINDO P.S	KAKINDO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,163	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWOHO SEC SECONDARY SCHOOL	Rwoho	Programme Conditional Grant - Non Wage Recurrent	NA	59,520	0
RWAMANYONYI SS	Rwamanyonyi	Programme Conditional Grant - Non Wage Recurrent	NA	89,240	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>
LCIII: 257539 Nyamunuka Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWONGYERA HC III	Bwomgyera	Programme Conditional Grant - Non Wage Recurrent	NA	12,934	0
ITERERO HC II	Kyaruhuga	Programme Conditional Grant - Non Wage Recurrent	NA	6,467	0
LCIII: S1820 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBEHO HC II	Kibeho	Programme Conditional Grant - Non Wage Recurrent	NA	6,467	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBURARA P.S	KIBURARA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,717	0
Kabira Primary School	Kabira Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	9,122	0
MURIISA P.S.	MURIISA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,777	0
Nyarubare	Nyarubare P7	Programme Conditional Grant - Non Wage Recurrent	NA	4,714	0
Kinono Primary School	Kinono Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	6,628	0
KYAMUTERA P.S	KYAMUTERA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,817	0
KATOMI P.S	KATOMI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,692	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>
LCHII: S1820 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabambo P/S	Kabambo P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,716	0
Mutanoga P.S.	Mutanoga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,805	0
KASHORO P.S	KASHORO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,411	0
MITOOMA P.S	MITOOMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,729	0
NGOMBA II P.S.	NGOMBA II P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,890	0
Ruzinga P.S.	Ruzinga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,251	0
Rubaare Muslim T/School	Rubaare Muslim T/School	Programme Conditional Grant - Non Wage Recurrent	NA	7,875	0
NYAKARAMBI P.S.	NYAKARAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,138	0
Ngomba P.S.	Ngomba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,180	0
Kitojo Community P/S	Kitojo Community P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,135	0
NYAMATEETE P.S.	NYAMATEETE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,470	0
Rwoho P.S.	Rwoho P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,484	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IHUNGA TECHNICAL INSTITUTE	Kagarama	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0
Kiyoora PTC	Kiyoora	Programme Conditional Grant - Non Wage Recurrent	NA	179,375	0
KIBATSI TECH INST	Kibatsi	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0

VOTE: 911 Ntungamo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237712 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221001 Advertising and Public Relations					
		District Unconditional Grant Non-Wage	N/A	0	0
Item: 263311 Transitional Development Grant					
Transition Development	District Wide	District Discretionary Equalisation Development Grant	N/A	460,000	0
Renovation of District HQs	District Wide	District Discretionary Equalisation Development Grant	N/A	179,731	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	N/A	20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	N/A	17,660	0
Item: 263402 Transfer to Other Government Units					
Transfers to Other Government Units	Other Government Units	Locally Raised Revenues	N/A	1,205,805	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>
LCHH: S237712 Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 211107 Boards, Committees and Council Allowances					
Paying Allowances	District Headquarter	District Discretionary Equalisation Development Grant	N/A	24,606	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Sector Development	District Wide	Programme Conditional Grant - Development	N/A	72,612	0
Agriculture Extension Development	District Wide	Programme Conditional Grant - Development	N/A	95,284	0
Irrigation Development	District Wide	Programme Conditional Grant - Development	N/A	1,725,463	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Health Facility Upgrade	District Wide	Programme Conditional Grant - Development	N/A	1,240,000	0
Formula and Performance Part	District Wide	Programme Conditional Grant - Development	N/A	323,238	0

VOTE: 911 Ntungamo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: S237712 Central Div (Physical)					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 263310 Sector Development Grant					
Seed SS	District Wide	Programme Conditional Grant - Development	N/A	2,411,419	0
Transition		Programme Conditional Grant - Development	N/A	400,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 263310 Sector Development Grant					
SFG	District Wide	Programme Conditional Grant - Development	N/A	506,203	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,503,899	0
Item: 263311 Transitional Development Grant					
Transitional Works	Districtwide	Transitional Conditional Grant - Development	N/A	100,000	0
Item: 263402 Transfer to Other Government Units					
Urban Roads	Urban Councils	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	781,804	0
Community Access Roads	District Wide	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	350,966	0

VOTE: 911 Ntungamo District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S237712 Central Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction works of Rural Water Sources	Districtwide	Programme Conditional Grant - Development	N/A	858,313	0
Piped WATER	District Wide	Programme Conditional Grant - Development	N/A	506,057	0
Transitional Works	District Wide	Programme Conditional Grant - Development	N/A	29,630	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles		District Discretionary Equalisation Development Grant	N/A	20,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		External Financing United Nations Children Fund (UNICEF)	N/A	10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing United Nations Children Fund (UNICEF)	N/A	100,000	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>
LCHH: S237712 Central Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Social Development	Districtwide	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	391,030	0
Social Development for Youth	Districtwide	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	300,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Districtwide	District Discretionary Equalisation Development Grant	N/A	33,618	0

